



## 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 2010 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 2010*

The 2010 CIP includes the appropriation of \$45.8 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 2010 Adopted Budget includes approximately \$20 million for various transportation projects including:

- \$4.7 million for the widening of Chatfield Ave. from Garrison to Wadsworth
- \$8.2 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
- \$3.3 million for intersection improvements at Quincy and Kipling Intersection
- \$400,000 for intersection improvements at Quincy and Kipling



## About Capital Improvements

In addition, the 2010 CIP includes several other projects that are being funded with general tax revenues related to technology enhancements (\$3.2 million); vehicle and equipment replacement (\$5.1 million); and major County facility maintenance projects (\$1.5 million). Notable individual projects also being funded are:

- \$1.5 million for the implementation of a new Treasurer software system
- \$1.2 million for the replacement of the Radio Microwave system in the Sheriff's Office
- \$950,000 for Enterprise Storage Upgrade and Replacement
- \$1.5 million for a computer management system upgrade for the District Attorney's Office

Other significant capital related projects include \$2.2 million for library facility and technology improvements, \$1 million for improvements at the Rocky Mountain Regional Airport, \$.9 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

### ***CIP Project Information***

The schedules and narratives that follow provide summary and detailed information for the County's Five-year Capital Improvement Program.

*Five-Year Capital Improvement Plan* – This schedule is a high-level summary of the County's CIP projects showing each fund's expenditure appropriation by department/division for the 2010 budget year and the planned expenditures for 2011 - 2014.

*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 2010 budget year appropriations of \$200,000 or more. (This same information is also available, upon request, for any project with a 2010 appropriation of less than \$200,000.)

**Jefferson County, Colorado**  
**2010 Adopted Budget**  
**Five Year Capital Improvement Plan (2010-2014)**

Section 6 - Capital Improvements Plan

Department / Division	Project Description	2010	2011	2012	2013	2014	Total Cost	
District Attorney	DA CMS Upgrade	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$1,500,000	
Transportation & Engineering	N. Branch Coon Creek @ Miller	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$200,000	
	Dutch Creek at Estes	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$400,000	
	Fairmount Outfall	\$ 100,000	\$ 450,000	\$ 675,000	\$ -	\$ -	\$1,225,000	
	Beer Sisters Reservoir	\$ -	\$ 100,000	\$ 750,000	\$ -	\$ -	\$850,000	
	Drake Outfall	\$ -	\$ 150,000	\$ 700,000	\$ 500,000	\$ -	\$1,350,000	
	Lilley Gulch at Wadsworth	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$50,000	
	South Weir Gulch	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$100,000	
	Marston Lake North MDP Update	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$20,000	
	FACM-01CAB CHILLER MAINT	\$ 27,830	\$ -	\$ -	\$ 27,830	\$ -	\$55,660	
Property Management	FACM-02FRR - Upgrade Heat Unit	\$ 32,483	\$ -	\$ -	\$ -	\$ -	\$32,483	
	FACM-01CAB Conf Rm Furniture	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$40,000	
	FACM-01CAB Hardscape Repair	\$ 484,000	\$ -	\$ -	\$ -	\$ -	\$484,000	
	FACM-01CAB Repair Atrium Floor	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$33,000	
	FACM-01CAB Tree Ring Grates	\$ 94,190	\$ -	\$ -	\$ -	\$ -	\$94,190	
	FACM-01CAB Caulking/Sealants	\$ 93,524	\$ 102,877	\$ 113,164	\$ 62,468	\$ 68,715	\$440,748	
	FACM-01CAB Ext Glass Replace	\$ 60,500	\$ 60,500	\$ 60,500	\$ 60,500	\$ 60,500	\$302,500	
	FACM-01CAB Conf Rm Renovation	\$ -	\$ -	\$ 22,500	\$ -	\$ -	\$22,500	
	FACM-01CAB CR Audio Visual Eqp	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$90,000	
	FACM-01DAK Glass Repair/Repl	\$ -	\$ -	\$ -	\$ 27,750	\$ -	\$27,750	
	FACM-01DAB Hardscape Repair	\$ -	\$ 44,275	\$ -	\$ 31,625	\$ -	\$75,900	
	FACM-02FGC Hardscape Repairs	\$ -	\$ 31,625	\$ -	\$ -	\$ 31,625	\$63,250	
	FACM-01DAK Hardscape Repair	\$ -	\$ 31,625	\$ -	\$ 63,250	\$ -	\$94,875	
	FACM-49RMB Hardscape Repairs	\$ -	\$ 31,625	\$ -	\$ -	\$ 189,750	\$221,375	
	FACM-01DAB Caulking Replace	\$ -	\$ -	\$ 67,383	\$ -	\$ -	\$67,383	
	FACM-19MVE Caulking Replace	\$ -	\$ 35,491	\$ -	\$ -	\$ -	\$35,491	
	Sheriff's Office	JCSO Fleet Replacement Schedul	\$ 1,216,880	\$ 1,339,760	\$ 1,398,800	\$ 1,411,840	\$ 1,299,600	\$6,666,880
JCSO PC Replacement Schedule		\$ 440,400	\$ 440,400	\$ 440,400	\$ 440,400	\$ 440,400	\$2,202,000	
JCSO Detention Cell Plumbing		\$ 98,822	\$ -	\$ -	\$ -	\$ -	\$98,822	
JCSO HMI Workstation Replacmnt		\$ 134,106	\$ 119,322	\$ -	\$ -	\$ -	\$253,428	
JCSO HandsFree Intercom Replac		\$ -	\$ 72,750	\$ -	\$ -	\$ -	\$72,750	
JCSO Detention Floor Repair		\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$345,000	
JCSO Elevator Drive Replacmnt		\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$183,000	
JCSO Radio Microwave Replacmnt		\$ 1,225,509	\$ 61,275	\$ 63,113	\$ -	\$ -	\$1,349,897	
JCSO HVAC Roof Top Units		\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$198,000	
JCSO Detention Module Paint		\$ 185,295	\$ 175,820	\$ 85,125	\$ -	\$ -	\$446,240	
JCSO Lab Scanning System		\$ -	\$ 207,094	\$ -	\$ -	\$ -	\$207,094	
JCSO Dispatch Workstation		\$ -	\$ 784,890	\$ 90,000	\$ 90,000	\$ -	\$964,890	
Treasurer		Treasurer Software System	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$1,500,000
Clerk Recorder Recording		Anthem Replacement Project	\$ 250,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$530,000
<b>TOTAL GENERAL FUND</b>		<b>\$8,236,539</b>	<b>\$4,773,329</b>	<b>\$4,649,985</b>	<b>\$2,854,663</b>	<b>\$2,379,590</b>	<b>\$22,894,106</b>	

**Jefferson County, Colorado**  
**2010 Adopted Budget**  
**Five Year Capital Improvement Plan (2010-2014)**

Department / Division	Project Description	2010	2011	2012	2013	2014	Total Cost
Open Space Fund	OS Park Upgrades	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
	OS - Pine Valley Lodge	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
	OS - NATURAL SURFACE TRAILS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
	OS - North Table Mountain	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	OS - Interp Wayside Exhibits	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	OS - South Table Mountain	\$ 10,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 160,000
	OS - Crown Hill Park Improve	\$ 50,000	\$ 190,000	\$ 50,000	\$ -	\$ -	\$ 290,000
	OS - Apex Park	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000
	OS - Scheduled Capital Repairs	\$ 30,000	\$ 160,000	\$ 180,000	\$ 120,000	\$ 20,000	\$ 510,000
	OS - Auxiliary Shop	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
	OS-Hildebrand Ranch Park	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 800,000
	OS-Clear Creek Canyon Park	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	OS-Future Park Development	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ 390,000
	OS-White Ranch Park	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	OS-Reynolds Park	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
	OS-Van Bibber Park	\$ -	\$ 250,000	\$ 2,550,000	\$ -	\$ -	\$ 2,800,000
	OS-Bear Creek Trail	\$ -	\$ 760,000	\$ 500,000	\$ -	\$ -	\$ 1,260,000
Jeffco Share Land Acquisitions	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 12,000,000	
OS Bond Land Acquisitions	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	
Property Management	FACM-01OSB-Caulking/Sealant	\$ 67,896	\$ -	\$ -	\$ -	\$ -	\$ 67,896
	FACM-01OSB Glass Replacement	\$ -	\$ -	\$ -	\$ 17,518	\$ -	\$ 17,518
	FACM-01OSB Hardscape Repairs	\$ -	\$ 20,145	\$ -	\$ 16,116	\$ -	\$ 36,261
<b>TOTAL OPEN SPACE FUND</b>		<b>\$ 6,917,896</b>	<b>\$ 3,110,145</b>	<b>\$ 8,400,000</b>	<b>\$ 4,583,634</b>	<b>\$ 4,450,000</b>	<b>\$ 27,461,675</b>
Transportation & Engineering	Waterton/Wadsworth	\$ 1,500,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,100,000
	Quincy/Kipling Intersection	\$ 3,250,000	\$ 415,000	\$ 30,000	\$ -	\$ -	\$ 3,695,000
	Indiana-96th Ave to 84th Ave	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
	S. Golden Rd-Quaker to Mt Vern	\$ 150,000	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ 1,150,000
	S.Golden Rd-Mt Vernon to India	\$ -	\$ -	\$ 180,000	\$ 600,000	\$ 1,500,000	\$ 2,280,000
	Golden Gate Canyon Road	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	JC73-Thimbleberry to N Turkey	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
	JC73-Brook Forest to Thimblebe	\$ -	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 300,000
<b>TRAFFIC IMPACT FUNDS</b>		<b>\$ 5,411,000</b>	<b>\$ 1,265,000</b>	<b>\$ 960,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,800,000</b>	<b>\$ 10,436,000</b>
Transportation & Engineering	Minor Structure Replacement	\$ 70,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 470,000
	Traffic Signal Bulb Conversion	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 280,000
	Miscellaneous Safety Projects	\$ 438,000	\$ 438,000	\$ 438,000	\$ 438,000	\$ 438,000	\$ 2,190,000
	Epoxy Paint Roadway Striping	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
	Thermoplastic Pavement Marking	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
	Traffic Sign Replacement Prog.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	JC73 Buffalo Pk to Brook Fores	\$ 130,000	\$ 725,000	\$ 220,000	\$ 750,000	\$ -	\$ 1,825,000
	Myers Gulch Bridge Replacement	\$ -	\$ 140,000	\$ 700,000	\$ -	\$ -	\$ 840,000
	Ward Street Repairs	\$ -	\$ -	\$ 40,000	\$ 500,000	\$ -	\$ 540,000
	SH93 - SH58 to SH128	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
IT Services	Multi-Loc Network Reliability	\$ 65,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 85,000
Property Management	FACM-R&B Shop-Roof Repair	\$ 42,506	\$ -	\$ -	\$ -	\$ -	\$ 42,506
	FACM-03CMB Caulking Replace	\$ -	\$ 30,727	\$ -	\$ -	\$ -	\$ 30,727
	FACM-03CSH Caulking Replace	\$ -	\$ -	\$ 30,841	\$ -	\$ -	\$ 30,841
	FACM-10SMB Caulking Replace	\$ -	\$ 31,625	\$ -	\$ -	\$ -	\$ 31,625
Road and Bridge	RB Recon Paving & Improvement	\$ 331,500	\$ 340,000	\$ 374,000	\$ 411,400	\$ 452,540	\$ 1,909,440
<b>TOTAL ROAD AND BRIDGE FUND</b>		<b>\$ 2,278,006</b>	<b>\$ 2,011,352</b>	<b>\$ 2,108,841</b>	<b>\$ 2,405,400</b>	<b>\$ 1,196,540</b>	<b>\$ 10,000,139</b>

**Jefferson County, Colorado**  
**2010 Adopted Budget**  
**Five Year Capital Improvement Plan (2010-2014)**

Department / Division		Project Description	2010	2011	2012	2013	2014	Total Cost
Property Management	FACM-01HSB Transformer Rep	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	FACM-01HSB UPS Replacement	\$ 78,144	\$ -	\$ -	\$ -	\$ -	\$ 78,144	\$ 78,144
	FACM-01HSB Hardscape Repair	\$ 63,250	\$ -	\$ 63,250	\$ -	\$ 63,250	\$ 189,750	\$ 189,750
	FACM 01HSB Caulking/Sealants	\$ 93,518	\$ -	\$ -	\$ -	\$ -	\$ 93,518	\$ 93,518
	FACM-01LAB Hardscape Repair	\$ -	\$ -	\$ 12,650	\$ -	\$ 12,650	\$ 25,300	\$ 25,300
HS Business, Finance and Admin	Human Svcs - Security Remodel	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
		<b>TOTAL SOCIAL SERVICES FUND</b>	<b>\$ 494,912</b>	<b>\$ -</b>	<b>\$ 75,900</b>	<b>\$ -</b>	<b>\$ 75,900</b>	<b>\$ 646,712</b>
IT Services	Enterprise Storage Upgrde/Repl	\$ 950,000	\$ -	\$ -	\$ 181,000	\$ 200,000	\$ 1,331,000	\$ 1,331,000
	JDE MSS and Position Control	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
	Info Security/Recovery Tools	\$ 200,000	\$ 23,775	\$ 23,775	\$ 23,775	\$ 23,775	\$ 295,100	\$ 295,100
	GIS Modernization	\$ 400,000	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700	\$ 438,800	\$ 438,800
	Data Center Hdwre Upg/Consolid	\$ 131,000	\$ 1,000	\$ 1,000	\$ 24,500	\$ 24,500	\$ 182,000	\$ 182,000
Property Management	FACM-01CAB Kitchen Equip.	\$ 81,467	\$ 78,916	\$ 62,992	\$ -	\$ -	\$ 223,375	\$ 223,375
	FACM-County Carpet Replace	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 500,000
	FACM-01GCC Signage Improvement	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	FACM-03CSF Fleet Bldg Caulk	\$ -	\$ -	\$ 33,757	\$ -	\$ -	\$ 33,757	\$ 33,757
	FACM-01SDC Hardscape Repair	\$ -	\$ -	\$ 126,500	\$ -	\$ -	\$ 126,500	\$ 126,500
	FACM-01CAB Roof Repair/Replace	\$ -	\$ 18,150	\$ 1,395,130	\$ -	\$ -	\$ 1,413,280	\$ 1,413,280
	FACM-01CAB Air Handler Replace	\$ -	\$ -	\$ -	\$ 2,793,853	\$ -	\$ 2,793,853	\$ 2,793,853
County Wide	E-mail Archive Retention	\$ 300,000	\$ 45,000	\$ 46,350	\$ -	\$ -	\$ 391,350	\$ 391,350
	Security Card System Repl	\$ 250,000	\$ 21,250	\$ 21,887	\$ -	\$ -	\$ 293,137	\$ 293,137
		<b>TOTAL CAPITAL EXPENDITURES FUND</b>	<b>\$ 2,547,467</b>	<b>\$ 347,791</b>	<b>\$ 1,821,091</b>	<b>\$ 3,132,828</b>	<b>\$ 357,975</b>	<b>\$ 8,207,152</b>
Fleet Services	County Vehicle Replacement Sch	\$ 680,834	\$ 856,916	\$ 1,609,894	\$ 1,159,445	\$ 1,760,526	\$ 6,067,615	\$ 6,067,615
	R&B Fleet Replacement	\$ 3,238,773	\$ 4,455,355	\$ 3,708,842	\$ 3,206,314	\$ 3,938,382	\$ 18,547,666	\$ 18,547,666
			<b>TOTAL FLEET SERVICES FUND</b>	<b>\$ 3,919,607</b>	<b>\$ 5,312,271</b>	<b>\$ 5,318,736</b>	<b>\$ 4,365,759</b>	<b>\$ 5,698,908</b>
Library	Programmed Maintenance	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000
	Computer Upgrades	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	\$ 375,000
	ILS Software Upgrade	\$ 163,000	\$ 163,000	\$ 163,000	\$ 163,000	\$ 163,000	\$ 815,000	\$ 815,000
	Project Development	\$ 51,300	\$ 51,300	\$ 51,300	\$ 51,300	\$ 51,300	\$ 256,500	\$ 256,500
	Golden Roof Replacement	\$ 50,000					\$ 50,000	\$ 50,000
	Lakewood Bldg HVAC	\$ 1,200,000					\$ 1,200,000	\$ 1,200,000
	Lakewood Library Parking Lot	\$ 77,500					\$ 77,500	\$ 77,500
	Smart Book Drops	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
	Surveillance System	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
			<b>TOTAL LIBRARY FUND</b>	<b>\$ 2,241,800</b>	<b>\$ 539,300</b>	<b>\$ 539,300</b>	<b>\$ 539,300</b>	<b>\$ 539,300</b>
Property Management	FACM-15HDX Roof Top Units Rep	\$ 8,100	\$ 17,250	\$ -	\$ -	\$ -	\$ 25,350	\$ 25,350
	FACM-15HDX Roof Repair	\$ -	\$ 13,310	\$ -	\$ -	\$ -	\$ 13,310	\$ 13,310
	FACM-14HLC-Caulking/Sealant	\$ -	\$ 63,030	\$ -	\$ -	\$ -	\$ 63,030	\$ 63,030
	FACM-15HDX-Hardscape Repair	\$ -	\$ 31,625	\$ -	\$ 31,625	\$ -	\$ 63,250	\$ 63,250
	FACM-15HDX Glass Replacement	\$ -	\$ -	\$ -	\$ -	\$ 27,500	\$ 27,500	\$ 27,500
			<b>TOTAL HEALTH FUND</b>	<b>\$ 8,100</b>	<b>\$ 125,215</b>	<b>\$ -</b>	<b>\$ 31,625</b>	<b>\$ 27,500</b>

**Jefferson County, Colorado  
2010 Adopted Budget  
Five Year Capital Improvement Plan (2010-2014)**

Department / Division	Project Description	2010	2011	2012	2013	2014	Total Cost
Airport Division	Security/Wildlife Fencing-Apt	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	Building Improvements-Apt	\$ 85,000	\$ 85,000	\$ 50,000	\$ 80,000	\$ 85,000	\$ 385,000
	Rehab Golf Taxiway-Airport	\$ -	\$ -	\$ -	\$ -	\$ 555,554	\$ 555,554
	Safety Area 11L/29R-Airport	\$ 450,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,450,000
	Relocate Taxiway Bravo-Airport	\$ -	\$ -	\$ -	\$ -	\$ 2,388,888	\$ 2,388,888
	Overlay 11L/29R-Airport	\$ -	\$ 4,444,444	\$ -	\$ -	\$ -	\$ 4,444,444
	Overlay 11R/29L-Airport	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	Seal Coat-Airport	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Airport Equipment	\$ 295,000	\$ 265,000	\$ 230,000	\$ 180,000	\$ 275,000	\$ 1,245,000
	<b>TOTAL AIRPORT FUND</b>	<b>\$ 1,060,000</b>	<b>\$ 4,794,444</b>	<b>\$ 2,780,000</b>	<b>\$ 5,760,000</b>	<b>\$ 3,304,442</b>	<b>\$ 17,698,886</b>
Transportation & Engineering	Bowles/Wadsworth Intersection	\$ 6,700,000	\$ 1,220,000	\$ 35,000	\$ 35,000	\$ -	\$ 7,990,000
	Chatfield-Garrison to Wadswort	\$ 4,700,000	\$ 1,260,000	\$ 30,000	\$ -	\$ -	\$ 5,990,000
	Belleview Quincy to Simms	\$ 22,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 32,000
	Quincy-Simms to Kipling	\$ 400,000	\$ 700,000	\$ 5,150,000	\$ -	\$ -	\$ 6,250,000
	S. Deer Creek Canyon Rd	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	<b>TOTAL SOUTHEAST SALES TAX FUND</b>	<b>\$ 12,222,000</b>	<b>\$ 3,190,000</b>	<b>\$ 5,215,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 20,662,000</b>
Property Management	FACM-Integ Work Mgmt Software	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	FACM-01OSB Building Caulking	\$ 38,611	\$ -	\$ -	\$ -	\$ -	\$ 38,611
	FACM-Genie Lift	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	FACM-01GCC Campus Signage	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	FACM-01OSB Glass Replacement	\$ -	\$ -	\$ -	\$ 9,982	\$ -	\$ 9,982
	FACM-01OSB Hardscape Repairs	\$ -	\$ 11,481	\$ -	\$ 9,184	\$ -	\$ 20,665
	<b>TOTAL FACILITES MANAGEMENT FUND</b>	<b>\$ 468,611</b>	<b>\$ 11,481</b>	<b>\$ -</b>	<b>\$ 19,166</b>	<b>\$ -</b>	<b>\$ 499,258</b>
<b>TOTAL ADOPTED FIVE-YEAR PLAN - ALL FUNDS</b>		<b>\$45,805,938</b>	<b>\$25,480,328</b>	<b>\$31,868,853</b>	<b>\$24,727,375</b>	<b>\$19,830,155</b>	<b>\$147,712,649</b>

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

<b>Fund</b>	<b>30</b>	<b>General Fund</b>
<b>Department</b>	<b>DA</b>	<b>District Attorney</b>
<b>Division</b>	<b>240</b>	<b>District Attorney Administration</b>
<b>Business Unit</b>	<b>720002</b>	<b>DA CMS Upgrade</b>
<b>Request Number</b>	<b>308</b>	<b>DA CMS Upgrade</b>
<b>Total Budget Request:</b>	<b>1,500,000</b>	

<b>Object</b>	<b>Account Description</b>	<b>2010 Current Year Budget</b>	<b>2010 One-Time Amount</b>	<b>2010 Ongoing Amount</b>	<b>2010 Total Amount</b>
457455	Computer Software (CIP)	0	1,500,000	0	1,500,000
	Total Expenditures	0	1,500,000	0	1,500,000

**Project Description**

This project will upgrade the current District Attorney Case Management system to a modern case management system. The Office of the District Attorney is charged with the prosecution of all state criminal offenses occurring in Jefferson and Gilpin County. That amounts to about 4,500 felony cases, 7,600 misdemeanor cases, 1,600 juvenile cases and about 25,000 traffic violations a year. These cases are handled by a staff of 170 of which 60 are prosecutors. The remaining staff is composed of investigators, victim/witness specialists, diversion counselors and various support staff. We operate adult and juvenile diversion programs for first time, non-violent offenders and are also involved in the management and operation of the Juvenile Assessment Center (JAC). The JAC is a model program, one of the first of its kind in the country, and is designed to help provide early intervention and assessment for juvenile offenders.

Established in 1972, primarily for intra-city and intra-agency communications, the Colorado District Attorneys' Council (CDAC) is recognized through its statutory authority as a governmental entity within the state of Colorado.

The first component of the CDAC was the implementation of a statewide prosecutor's case tracking system that benefits the citizens of Colorado by assisting ALL the District Attorneys in prosecuting defendants. The second component of the CDAC's computer system is based on intranet access to case and interagency information. The third component of the CDAC's computer system is based on integration with other criminal justice agencies.

**Justification of Need**

Within the First Judicial District there are eleven police departments serving municipalities and two sheriffs' offices providing law enforcement services to the unincorporated section of their respective counties as well as the operation of their detention centers, or jails. We also have two colleges, the Colorado School of Mines and Red Rocks Community College, each with their own police departments who also present cases to our office. The District Attorney's Office also works closely with numerous other agencies including the Colorado State Patrol, the Colorado Bureau of Investigation, the Division of Gaming and the Colorado Attorney General's Office.

A new modern district attorney case management system is required to maintain the level of service that our constituents require and continue working closely with other law enforcement agencies throughout the state.

**Operating Expense Impacts**

There is an ongoing software maintenance support for a new District Attorney case management system. This is offset by a reduction of current IT Services custom support for the current customized District Attorney system.

<b>Fund</b>	<b>30</b>	<b>General Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation and Development</b>
<b>Division</b>	<b>350</b>	<b>Transportation and Development</b>
<b>Business Unit</b>	<b>763020</b>	<b>TED N Coon Creek at Miller</b>
<b>Request Number</b>	<b>4</b>	<b>N. Branch Coon Creek @ Miller</b>
<b>Total Budget Request:</b>	<b>200,000</b>	

<b>Object</b>	<b>Account Description</b>	<b>2010 Current Year Budget</b>	<b>2010 One-Time Amount</b>	<b>2010 Ongoing Amount</b>	<b>2010 Total Amount</b>
457326	Drainage System Construction	0	200,000	0	200,000
	Total Expenditures	0	200,000	0	200,000

**Project Description**

This project will replace an undersized 36" metal culvert with an 8' by 6' concrete box culvert, which will provide for the safe conveyance of the 100-year storm flows beneath Miller Street. In addition, the roadway slide slopes will be flattened.

## Jefferson County, Colorado 2010 Adopted Budget Five-Year Plan Detail

**Justification of Need**

The existing metal culvert at Miller Street backs up water to a depth of almost 20 feet. This creates an unsafe condition and results in the adjacent residence being in the 100-year floodplain. Should Miller Street breach, the downstream flooding could be catastrophic to residences and an assisted-living care center. Cost was estimated using the Colorado Construction Cost Index and bids from previous similar projects.

**Operating Expense Impacts**

This project will not add a liability to the County operating expenses since the Urban Drainage and Flood Control District will be asked to provide maintenance of this new facility.

<b>Fund</b>	<b>30</b>	<b>General Fund</b>
<b>Department</b>	<b>CAD</b>	<b>County Administrator</b>
<b>Division</b>	<b>525</b>	<b>Property Management</b>
<b>Business Unit</b>	<b>706003</b>	<b>Non-Dept Facility Major Maintenance</b>
<b>Request Number</b>	<b>148</b>	<b>FACM-01CAB Hardscape Repair</b>
<b>Total Budget Request:</b>	<b>484,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
433019	Contract Services	0	484,000	0	484,000
	Total Expenditures	0	484,000	0	484,000

**Project Description**

Concrete Replacement - Administration and Courts Building

**Justification of Need**

An assessment of all County-owned buildings was completed in 2007. It was determined that repair and replacement of the brick pavers in front of the Administration and Courts Building was needed. The bricks have deteriorated over time. Concrete replacements of sidewalks, steps, curb gutters, and tree rings for life/safety purposes on areas which have settled, heaved or cracked are required due to trip hazards to employees and the public. Asphalt and concrete have limited life spans. We have reached or exceeded the life expectancies. Extreme weather has caused some areas accelerated deterioration. Concrete may heave, crack, and cause safety issues.

**Operation Expense Impacts**

None

<b>Fund</b>	<b>30</b>	<b>General Fund</b>
<b>Department</b>	<b>SO</b>	<b>Sheriff</b>
<b>Division</b>	<b>608</b>	<b>JCSO Support Services</b>
<b>Business Unit</b>	<b>724329</b>	<b>JCSO-Vehicle Replacement</b>
<b>Request Number</b>	<b>81</b>	<b>JCSO Fleet Replacement Schedule</b>
<b>Total Budget Request:</b>	<b>1,216,880</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457420	Vehicles	0	1,216,880	0	1,216,880
	Total Expenditures	0	1,216,880	0	1,216,880

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

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

<b>Fund</b>	<b>30</b>	<b>General Fund</b>
<b>Department</b>	<b>SO</b>	<b>Sheriff</b>
<b>Division</b>	<b>608</b>	<b>JCSO Support Services</b>
<b>Business Unit</b>	<b>724302</b>	<b>JCSO-PC Replacement Upgrade</b>
<b>Request Number</b>	<b>82</b>	<b>JCSO PC Replacement Schedule</b>
<b>Total Budget Request:</b>	<b>440,400</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457450	Systems Computer Equipment	0	440,400	0	440,400
	Total Expenditures	0	440,400	0	440,400

This is a standardized replacement schedule for personal computers, laptop computers and associated network servers. While the corporate world typically uses an 18 month replacement schedule in order to keep abreast of changing technology, we have adopted a 36 month schedule. Desktop computers, laptop computers in police vehicles and associated servers and infrastructure components have become as valuable a tool as any other in the arsenal of the typical public safety employee. In order to continue to provide effective tools, we must continually plan for replacement and upgrade.

<b>Fund</b>	<b>30</b>	<b>General Fund</b>
<b>Department</b>	<b>SO</b>	<b>Sheriff</b>
<b>Division</b>	<b>608</b>	<b>JCSO Support Services</b>
<b>Business Unit</b>	<b>724331</b>	<b>JCSO-Radio Microwave Replacement</b>
<b>Request Number</b>	<b>99</b>	<b>JCSO Radio Microwave Replacement</b>
<b>Total Budget Request:</b>	<b>1,225,509</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457430	Furniture And Equipment	0	1,225,509	0	1,225,509
	Total Expenditures	0	1,225,509	0	1,225,509

The purposed of this project is to replace equipment that has reached the end of its expected life cycle, has reached a state where it is no longer supported by the manufacturer or which has had a significant series of failures caused by any number of reasons. The infrastructure items included in this request are of critical importance to not only Jefferson County, but to a number of governmental users throughout the front range area. All of the items noted in this request are components of the statewide digital trunked radio system owned by Jefferson County, and located at Jefferson County sites. Because of the strategic location of the Jefferson County sites, they play a crucial role in the delivery of public safety and other governmental services for hundreds of agencies along the front range. The items included in this request are the microwave backbone transport network which is no longer supported by the manufacturer, and the intellirepeaters located at each of the sites that have reached the end of their projected lifecycle.

<b>Fund</b>	<b>30</b>	<b>General Fund</b>
<b>Department</b>	<b>TR</b>	<b>Treasurer</b>
<b>Division</b>	<b>870</b>	<b>Treasurer</b>
<b>Business Unit</b>	<b>28010</b>	<b>Treasurer</b>
<b>Request Number</b>	<b>267</b>	<b>Treasurer Software System</b>
<b>Total Budget Request:</b>	<b>1,500,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457440	Computer Equipment (OPS)	0	1,500,000	0	1,500,000
	Total Expenditures	0	1,500,000	0	1,500,000

Project Description  
New Treasurer Software system that will be integrated with the new Assessor system and will provide for tax payment billing, collection and disbursement of collection to the 150 taxing authorities.

## Jefferson County, Colorado 2010 Adopted Budget Five-Year Plan Detail

**Justification of Need**

Current system is written in very old cobalt language and is on an AS400 mainframe that is no longer going to be supported. Must have a new system to speak and be integrated with the Assessor's new system.

**Operating Expense Impacts**

Undetermined. Most likely some kind of support and maintenance fee.

<b>Fund</b>	<b>31</b>	<b>C&amp;R Electronic Filing Fund</b>
<b>Department</b>	<b>C&amp;R</b>	<b>Clerk &amp; Recorder</b>
<b>Division</b>	<b>118</b>	<b>Clerk Recorder Recording</b>
<b>Business Unit</b>	<b>716112</b>	<b>CR Replace Anthem Recording System</b>
<b>Request Number</b>	<b>50</b>	<b>Anthem Replacement Project</b>
<b>Total Budget Request:</b>	<b>250,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
434375	Software Maint Agreement	0	0	0	0
435110	Contract Services	0	250,000	0	250,000
	Total Expenditures	0	250,000	0	250,000

**Project Description**

Replacement of Anthem Recording System with Upgrade to GRM Recorder.

**Justification of Need**

Anthem received its last update in 9/2009. This software will continue to be supported but not updated. Inability to keep current with software will seriously hamper production and up-to-date processing of land records. Will provide integration with Assessor/Treasurer system. Clerk Technology funding for Upgrade (\$250,000 estimate by Manatron.) General Fund required for maintenance costs.(Same as current maintenance costs of \$70,000.)

**Operating Expense Impacts**

Will require yearly maintenance of \$65,000-\$70,000 annually. This is not an increase to the current yearly maintenance.

<b>Fund</b>	<b>50</b>	<b>Open Space Fund</b>
<b>Department</b>	<b>CR</b>	<b>Community Resources</b>
<b>Division</b>	<b>490</b>	<b>Open Space</b>
<b>Business Unit</b>	<b>753022</b>	<b>OS-Natural Surface Trails</b>
<b>Request Number</b>	<b>42</b>	<b>05 - NATURAL SURFACE TRAILS</b>
<b>Total Budget Request:</b>	<b>250,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
426174	Sign Maintenance Supplies	0	35,000	0	35,000
434420	Equipment Rental	0	50,000	0	50,000
457357	Trail Improvements Development	0	75,000	0	75,000
457380	Construction Materials	0	75,000	0	75,000
457391	Construction Mgmt-Internal	0	5,000	0	5,000
457393	R&B Costs-Infrastructure	0	10,000	0	10,000
	Total Expenditures	0	250,000	0	250,000

**Project Description**

OS Natural Surface Trails - Construction and Improvements

## Jefferson County, Colorado 2010 Adopted Budget Five-Year Plan Detail

**Justification of Need**

Design and construction of non-pave trails and trailhead facilities including parking areas, restrooms, kiosks, signage, retaining walls and other structural items related to trails.

**Operating Expense Impacts**

Future maintenance of new trails and on-going costs.

<b>Fund</b>	<b>50</b>	<b>Open Space Fund</b>
<b>Department</b>	<b>CR</b>	<b>Community Resources</b>
<b>Division</b>	<b>490</b>	<b>Open Space</b>
<b>Business Unit</b>	<b>753039</b>	<b>OS-North Table Mountain</b>
<b>Request Number</b>	<b>43</b>	<b>OS - North Table Mountain</b>
<b>Total Budget Request:</b>	<b>200,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457280	Building Construction	0	150,000	0	150,000
457347	Parking Lot Construction	0	10,000	0	10,000
457357	Trail Improvements Development	0	10,000	0	10,000
457391	Construction Mgmt-Infrastruct	0	10,000	0	10,000
457393	R&B Costs-Infrastruct	0	20,000	0	20,000
	Total Expenditures	0	200,000	0	200,000

**Project Description**

OS North Table Mountain Park

**Justification of Need**

Development of an existing park for multiple areas of public access such as parking lots, trailheads and trail improvements.

**Operating Expense Impacts**

New operating, maintenance and staffing costs.

<b>Fund</b>	<b>50</b>	<b>Open Space Fund</b>
<b>Department</b>	<b>CR</b>	<b>Community Resources</b>
<b>Division</b>	<b>490</b>	<b>Open Space</b>
<b>Business Unit</b>	<b>753027</b>	<b>OS-Auxiliary OS Shop Yard</b>
<b>Request Number</b>	<b>51</b>	<b>OS - Auxiliary Shop</b>
<b>Total Budget Request:</b>	<b>850,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457280	Building Construction	0	750,000	0	750,000
457336	Park Design Improvements	0	100,000	0	100,000
	Total Expenditures	0	850,000	0	850,000

**Project Description**

OS-Auxiliary Shop - Construction of auxiliary shop building/facility.

**Justification of Need**

The current shop is not adequate to fully service Open Space needs as it is at capacity. There is also a need to eliminate staff inefficiencies by consolidating storage for outlying areas into a central location and providing conditioned shop work space and vehicles service bays not currently available on site.

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

Operating Expense Impacts  
Minimal upon construction - on-going HVAC and operational costs.

<b>Fund</b>	<b>56</b>	<b>Open Space Land Acquisition/Construction Fund</b>
<b>Department</b>	<b>CR</b>	<b>Community Resources</b>
<b>Division</b>	<b>490</b>	<b>Open Space</b>
<b>Business Unit</b>	<b>96056</b>	<b>OS-Land Acquisition Construction</b>
<b>Request Number</b>	<b>183</b>	<b>OS Bond Land Acquisitions</b>
<b>Total Budget Request:</b>	<b>5,000,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457110	Land Acquisitions	0	5,000,000	0	5,000,000
	Total Expenditures	0	5,000,000	0	5,000,000

Project Description  
OS Bond Land Acquisitions

Justification of Need  
Purchase of Open Space lands

Operating Expense Impacts  
None at this time

<b>Fund</b>	<b>100</b>	<b>So. Traffic Impact Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation &amp; Development</b>
<b>Division</b>	<b>350</b>	<b>Transportation and Development</b>
<b>Business Unit</b>	<b>777006</b>	<b>TI Waterton-Wadsworth</b>
<b>Request Number</b>	<b>26</b>	<b>Waterton/Wadsworth</b>
<b>Total Budget Request:</b>	<b>1,500,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
433016	Consultant Services	0	0	0	0
457115	Right-Of-Way/Easements	0	500,000	0	500,000
457345	Road & Street Improvement	0	0	0	0
457346	Road Design	0	1,000,000	0	1,000,000
	Total Expenditures	0	1,500,000	0	1,500,000

Project Description  
The project will improve the capacity and safety of the intersection. Numerous alternatives will be developed initially and the environmental impacts will be studied.

Justification of Need  
CDOT, Douglas County and Lockheed Martin want the capacity and safety of the intersection improved

Operating Expense Impacts  
The project is expected to increase the County's operating costs \$4,500 per year due to the intersection improvements. Any roadway improvements to Wadsworth will be maintained by CDOT.

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

<b>Fund</b>	<b>100</b>	<b>So. Traffic Impact Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation and Development</b>
<b>Division</b>	<b>350</b>	<b>Transportation and Development</b>
<b>Business Unit</b>	<b>777005</b>	<b>TI Quincy-Kipling to Carr</b>
<b>Request Number</b>	<b>25</b>	<b>Quincy/Kipling Intersection</b>
<b>Total Budget Request:</b>	<b>3,250,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
371000	Other Reimbursements	0	(1,120,000)	0	(1,120,000)
	Total Revenue	0	(1,120,000)	0	(1,120,000)
434360	Lawn And Grounds Maintenance	0	0	0	0
457115	Right-Of-Way/Easements	0	50,000	0	50,000
457345	Road & Street Improvement	0	3,000,000	0	3,000,000
457346	Road Design	0	200,000	0	200,000
	Total Expenditures	0	3,250,000	0	3,250,000

**Project Description**

The project will widen West Quincy Avenue to accommodate four (4) through lanes with a raised median. Kipling will only be modified to the extent necessary to accommodate the Quincy widening.

**Justification of Need**

The 2006 Quincy Corridor Study found that Quincy, east and west of Kipling, needs to be widened to four through lanes to accommodate the future traffic volumes and to improve the safety of the roadway. Also, the project has been awarded \$1.55MM in federal funds that need to be spent per DRCOG's schedule, or the funding will be lost.

**Operating Expense Impacts**

The project is expected to increase the County's operating costs \$9,000 per year due to the roadway widening.

<b>Fund</b>	<b>103</b>	<b>North Mtns Traffic Impact Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation and Development</b>
<b>Division</b>	<b>350</b>	<b>Transportation and Development</b>
<b>Business Unit</b>	<b>777303</b>	<b>TI Golden Gate Canyon Rd</b>
<b>Request Number</b>	<b>30</b>	<b>Golden Gate Canyon Road</b>
<b>Total Budget Request:</b>	<b>500,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457345	Road & Street Improvement	0	500,000	0	500,000
	Total Expenditures	0	500,000	0	500,000

**Project Description**

This project will add shoulders and improve the alignment of Golden Gate Canyon Road.

**Justification of Need**

The addition of paved shoulders and realignment of sharp curves will improve operations of this mountain arterial road.

**Operating Expense Impacts**

Operating expenses associated with this project are negligible.

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

<b>Fund</b>	<b>110</b>	<b>Road &amp; Bridge Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation and Development</b>
<b>Division</b>	<b>350</b>	<b>Transportation and Development</b>
<b>Business Unit</b>	<b>764013</b>	<b>RB Misc Safety Projects</b>
<b>Request Number</b>	<b>20</b>	<b>Miscellaneous Safety Projects</b>
<b>Total Budget Request:</b>	<b>438,000</b>	

<b>Object</b>	<b>Account Description</b>	<b>2010 Current Year Budget</b>	<b>2010 One-Time Amount</b>	<b>2010 Ongoing Amount</b>	<b>2010 Total Amount</b>
457115	Right-Of-Way/Easements	0	80,000	0	80,000
457345	Road & Street Improvement	0	338,000	0	338,000
457346	Road Design	0	20,000	0	20,000
	<b>Total Expenditures</b>	<b>0</b>	<b>438,000</b>	<b>0</b>	<b>438,000</b>

**Project Description**

Miscellaneous safety projects may include guardrail, speed bumps, street lights, traffic signals, sidewalk connections and intersection improvements. Project locations are determined based on accident history, geometric conditions and traffic volumes.

**Justification of Need**

These relatively inexpensive safety improvements enhance the safety of the traveling public.

**Operating Expense Impacts**

Operating expenses associated with safety improvements are negligible.

<b>Fund</b>	<b>110</b>	<b>Road &amp; Bridge Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation &amp; Development</b>
<b>Division</b>	<b>350</b>	<b>Transportation and Development</b>
<b>Business Unit</b>	<b>764054</b>	<b>RB-SH93-SH58 TO SH128 EA</b>
<b>Request Number</b>	<b>216</b>	<b>SH93 - SH58 to SH128</b>
<b>Total Budget Request:</b>	<b>1,000,000</b>	

<b>Object</b>	<b>Account Description</b>	<b>2010 Current Year Budget</b>	<b>2010 One-Time Amount</b>	<b>2010 Ongoing Amount</b>	<b>2010 Total Amount</b>
433016	Consultant Services	0	1,000,000	0	1,000,000
	<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Project Description**

The purpose of this project is to conduct an environmental assessment for improvements on SH93 between SH58 and SH128. SH93 provides an important link to Jefferson County's transportation system.

**Operating Expense Impacts**

None. SH93 is owned and maintained by CDOT.

<b>Fund</b>	<b>110</b>	<b>Road &amp; Bridge Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation &amp; Development</b>
<b>Division</b>	<b>580</b>	<b>Road Bridge</b>
<b>Business Unit</b>	<b>764039</b>	<b>RB Recon, Paving &amp; Improvement</b>
<b>Request Number</b>	<b>68</b>	<b>RB Recon Paving &amp; Improvement</b>
<b>Total Budget Request:</b>	<b>331,500</b>	

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
426111	Asphalt	0	0	78,500	78,500
426123	Concrete Supplies	0	0	188,000	188,000
426124	Culvert Supplies	0	0	30,000	30,000
426172	Sand And Gravel	0	0	9,150	9,150
426190	General Supplies (Other)	0	0	1,850	1,850
433062	Temporary Agencies	0	0	7,900	7,900
435110	Contract Services	0	0	16,100	16,100
	Total Expenditures	0	0	331,500	331,500

**Project Description**

For the reconstruction of roads with structural failure, bridge repair and drainage improvements, and paving of high traffic gravel roads.

**Justification of Need**

Expansive soils in several areas within the county have severely damaged certain roads requiring their complete reconstruction. Aging bridges and culverts are in need of repair and replacement. Paving of gravel roads reduces the cost of maintenance and provides for dust mitigation.

**Operating Expense Impacts**

The funding requested is for the cost of materials and specialized contracts. Labor and equipment are within the Road and Bridge Operations Budget.

<b>Fund</b>	<b>120</b>	<b>Social Services Fund</b>
<b>Department</b>	<b>HS</b>	<b>Human Services</b>
<b>Division</b>	<b>725</b>	<b>HS Business, Finance and Admin</b>
<b>Business Unit</b>	<b>687010</b>	<b>HS-Business Finance and Admin</b>
<b>Request Number</b>	<b>305</b>	<b>Human Services - Security Remodel</b>
<b>Total Budget Request:</b>	<b>250,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457250	Building Improvements	0	250,000	0	250,000
	Total Expenditures	0	250,000	0	250,000

**Project Description**

Human Services security remodel to provide a single point of entry. There are identified security funds appropriated in the 2009 budget of \$500K that will be carried forward from 2009 to 2010.

<b>Fund</b>	<b>130</b>	<b>Capital Expenditures Fund</b>
<b>Department</b>	<b>AS</b>	<b>Administrative Services</b>
<b>Division</b>	<b>425</b>	<b>IT Services</b>
<b>Business Unit</b>	<b>778020</b>	<b>CE-ITS 5 Year Project Budget</b>
<b>Request Number</b>	<b>55</b>	<b>Enterprise Storage Upgrde/Replacement</b>
<b>Total Budget Request:</b>	<b>950,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
433016	Consultant Services	0	68,000	0	68,000
434365	Maintenance Agreement	0	0	0	0
435640	Training And Education	0	50,000	0	50,000
457440	Computer Equipment (OPS)	0	640,000	0	640,000
457445	Computer Software (OPS)	0	192,000	0	192,000
	Total Expenditures	0	950,000	0	950,000

## Jefferson County, Colorado 2010 Adopted Budget Five-Year Plan Detail

**Project Description**

This project is to upgrade and/or replace the existing Hitachi Storage unit which is now at full capacity and can no longer accommodate the County's requirements for additional disk space. The County's data storage backup system will also be upgraded with additional hardware so it will be able to manage and secure the increased volume of data.

The Hitachi Storage unit currently houses all the County's Oracle database systems and provides storage for various County wide applications as well.

**Justification of Need**

The County's Hitachi storage unit currently contains all of the data for the County's Database systems, GIS systems, LiveLink document management system, JD Edwards accounting system as well as data used for County Departments such as the Clerk and Recorders' imaging systems and Human Services' Oracle APEX systems.

The Hitachi storage unit is currently at its capacity of 30 Terabytes (TB = 1,000,000 Megabytes) of data. It has been providing disk storage over the last 4+ years and can no longer expand to accommodate more disks. This storage has to operate 24 x 7 and when usages nears its capacity limits, the result can be a lack of availability for these critical Enterprise services.

All County application systems and their databases are increasing rapidly in data volume:

**Services Expected Annual Increase In Storage**

1) LiveLink ECMS	4.5 TB
2) Clerk and Recorder	3.0 TB
3) GIS - Denver Area Aerial Photography Images	0.5 TB
4) Database growth - new databases + existing DB growth	0.5 TB
5) New projects and miscellaneous unstructured content growth	1.5 TB

Total expected annual growth in data storage 10.0 TB

Several initiatives are needed to accommodate this growth in County data.

New storage hardware and software are required. Our existing storage technology cannot be expanded and there is a real possibility it may be exhausted before 2009 year-end. New storage technologies can provide significantly larger and faster storage to meet the County's growth needs.

As the volume of data storage increases, new data backup, restore and archival capabilities must be added to copy the data and move it to offsite storage. Where possible, new techniques such as data archiving and de-duplication will be applied. While these will not reduce the total data storage required, they separate out static versus dynamic data and have the potential of reducing the amount of data that must be moved to backup storage every night.

Based on the above estimate of annual growth in data storage, we expect the new storage technologies to provide the infrastructure sufficient for storage for the next 5 years and actual storage capacity for the next 3 years. Additional funds will be required to augment storage capacity to the storage infrastructure in later years. Assuming the annual growth rate described above (of 10 TB per year), an additional \$45,000 to \$60,000 would be required to accommodate growth from year 4 onwards. (Amount varies due to the different kinds of disk that may be needed). This growth is still below the industry average of 40% annual compound growth in data volume.

**Operating Expense Impacts**

Maintenance expenses for the new storage unit and supporting hardware for archive and backup purposes are expected to cost approximately \$132,000/year after the third year. This will enable the County's enterprise applications to continue functioning uninterrupted as their data volume increases.

<b>Fund</b>	<b>130</b>	<b>Capital Expenditures Fund</b>
<b>Department</b>	<b>AS</b>	<b>Administrative Services</b>
<b>Division</b>	<b>425</b>	<b>IT Services</b>
<b>Business Unit</b>	<b>778020</b>	<b>CE-ITS 5 Year Project Budget</b>
<b>Request Number</b>	<b>56</b>	<b>Info Security/Recovery Tools</b>
<b>Total Budget Request:</b>	<b>200,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
434365	Maintenance Agreement	0	0	0	0
435640	Training And Education	0	3,000	0	3,000
457445	Computer Software (OPS)	0	197,000	0	197,000
	<b>Total Expenditures</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**Project Description**

This program involves the implementation of new and improved tools to improve the security of County information and to improve the management of hardware and software to maintain high levels of availability for this information. The project consists of six key projects:

# Jefferson County, Colorado

## 2010 Adopted Budget

### Five-Year Plan Detail

1. Anti-Virus/Malware Protection Software - This project upgrades software used at the Internet connection, server and desktop levels that detects and removes viruses and other malware.
2. Management of Privileges for Personal Computer Administration - Beyond Trust Privilege Manager software assists in managing Administrator rights on Personal Computers (desktops and laptops). It's an add-on to our existing Microsoft Group Policy software. Beyond Trust Privilege Manager allows us, from a central location, to remove "administrator rights" on personal computers of selected staff. Thus, individual users will no longer be able to load unapproved software from the Internet or personal CDs onto the County's personal computers that might contain hidden viruses or malware that could damage operation of the County's information systems or compromise the security of its information. It also allows us to grant "specific rights" to all or selected users so that they can add printers and run specific pre-approved applications. This capability is expected to significantly reduce the number of problems created by the installation of unapproved software, improve the reliability of personal computers used by County staff, help to reduce security problems with personal computers and reduce the amount of IT Services time expended on resolving issues caused by such unapproved software.
3. Maintenance Administration Tools for Microsoft Exchange - This project is to purchase GoExchange software that is designed to optimize the performance of Exchange Servers which supports critical e-mail, calendaring and other personal Outlook productivity tools. GoExchange comes with powerful built-in maintenance routines that help prevent costly data loss or server failure. It detects and reports error conditions that could impact the performance and availability of the County's email services and provides tools for more rapidly correcting the sources of the errors.
4. Personal Computer Software Installation Packager - This project includes selection and implementation of two licenses for a Software Installation Packager. This software improves the consistency and quality of the creation and download of complete packages of software for new personal computer installations.
5. Oracle Database Patch Management Software - The County's Oracle database systems house all of its Enterprise data, County Internet applications, and many Human Services applications. Oracles frequently releases "patches" or updates to the database management software. Some of these have minor impacts, but several of them are very important to maintain the integrity and security of the database and its contents. The current implementation of these patches to all of the Oracle databases is a time consuming manual process. Because of this, the implementation of critical patches is sometimes delayed. The purpose of this project is to install a patch management system for Oracle so that critical security and operational patches can be uniformly and rapidly applied across all Oracle server environments.
6. Network Infrastructure Management and Disaster Recovery Toolset - This toolset allows the network team to manage, upgrade, audit and backup configuration of routers and switches for the County wide data network to a central location and to rapidly restore those configurations should any of the network elements fail or be damaged in a disaster event.

#### Justification of Need

1. Anti-Virus/Malware Protection Software - In recent years, there has been an increasingly serious threat from viruses, worms, and other malicious software. Online criminals can use a virus to take control of large numbers of computers at a time, and turn them into "zombies" that can work together as a powerful "botnet" to perform malicious tasks. Without state-of-the-art anti-virus solution, Jefferson County is at risk of virus infection, data loss and downtime due to computer viruses. During June 2009, County desktops and mail servers experienced a high volume of spam/malware incidents. This impacted the productivity of employees across the County. IT Services currently spends a significant amount of time tracking down virus infections and cleaning up infected computers. A more thorough set of anti-virus solutions is needed to significantly reduce the impact and time spent due to these incidents.
2. Management of Privileges for Personal Computer Administration - Very few companies or government agencies provide Administrator privileges for end-users on personal computers. This causes unneeded security problems that threaten the health of the individual users PC as well as all other users on the County's network. We need to help secure our network and the systems on it by eliminating local Admin rights. Attempting to take away local Admin rights without the use of this tool (or other 3rd-party tools) requires an enormous amount of work to implement and creates ongoing workloads for maintenance. Just getting Registry permissions correct could take many hours per application. We want our end users to be able to do their job without a great deal of assistance from IT while securing their systems and the network.
3. Maintenance Administration Tools for Microsoft Exchange - Email is an enterprise service that is critical to the effective operation of all County Departments and their customers and is managed by our Exchange Servers. Technical management of the Exchange Servers can be complex and time consuming, especially given the continually increasing volume of email used within the County (about 1-5 million email conversations/month). Use of this maintenance software will:
  - Reduce Service Outages** - The software will automatically check the health and capacity utilization of the data bases that support the Exchange Servers, thus reducing the potential for service outages.
  - Automatic Detection and Repair of Exchange Server Problems** - The GoExchange software has a built-in expert knowledge base for Exchange Server 2007 along with tools to check and correct errors, warnings and other potential service impacting issues.
  - Accelerate Performance** - The GoExchange software provides tools to re-index and de-fragment the Exchange Server database and disk storage. The end result is increased performance and stability with a compact, efficient database that's reduced in size by 30-55%. All of the above are vital to maintain a healthy, reliable E-mail system. Done manually, these processes can be extremely complex (thus prone to error when performed manually) divert time away from other new service implementation opportunities.
4. Personal Computer Software Installation Packager - A full-featured Software Installation Packager is necessary in order to build setup routines to deliver software to our customers' personal computers in an efficient and consistent manner. Software installs can easily result in an inoperable personal computer if they are not done correctly. Installation errors can cause critical PC functions to fail resulting in a high cost to repair. Using a full-featured Software Installation Packager is considered a best practice for remotely providing applications to end-users.
5. Oracle Database Patch Management Software - The County's database administrators (DBAs) currently apply patches to the Oracle database manually. While the manual process works, it is very time consuming for the DBA and its complexity makes it prone to error. The DBAs do not have the time to manually back out of patches that occasionally break applications and therefore some critical patches are not applied due to time constraints. This software addition will enable the DBAs to automate and provision the deployment of software, applications, and patches across the entire Oracle environment.
6. Network Infrastructure Management and Disaster Recovery Toolset - The central toolset provides a single place to backup and restore critical pieces of infrastructure. This automates the process of backing up configuration on a nightly basis or after a change to ensure the ability to restore devices. In addition we can audit ports that have been unused for a certain period and reclaim these ports to be used again. This toolset enables network administrators to see network activity and re-assign dormant/under-utilized equipment to avoid purchase of additional network equipment.

## Jefferson County, Colorado 2010 Adopted Budget Five-Year Plan Detail

### Operating Expense Impacts

1. Anti-Virus/Malware Protection Software - The CIP request covers 3 years of licensing for the new software. The license renewal fees would be a new 3 year license fee to be paid in Year 4 (\$100,000) or annual license fees to be paid in Years 4 and 5 (\$42,000 each year).
2. Management of Privileges for Personal Computer Administration - Ongoing maintenance costs for this software are currently about \$12,000/year. This software will have a significant impact in reducing the number of service outages of individual employee' s personal computers and in the number of hours spent by IT Services' staff in finding and correcting the cause of these problems.
3. Maintenance Administration Tools for Microsoft Exchange - Once installed and configured, preventive maintenance will run automatically on the Exchange E-mail environment. Annual maintenance cost will be \$2,175.
4. Personal Computer Software Installation Packager - This project would increase our annual operating budget by about \$1,400 for software maintenance contracts.
5. Oracle Database Patch Management Software - The annual maintenance cost for the software is expected to be approximately \$4,000/year. This will enable the Oracle database systems to be automatically patched and be free of security errors.
6. Network Infrastructure Management and Disaster Recovery Toolset - The project would add \$3,000/year for a maintenance contract.

<b>Fund</b>	<b>130</b>	<b>Capital Expenditures Fund</b>
<b>Department</b>	<b>AS</b>	<b>Administrative Services</b>
<b>Division</b>	<b>425</b>	<b>IT Services</b>
<b>Business Unit</b>	<b>778020</b>	<b>CE-ITS 5 Year Project Budget</b>
<b>Request Number</b>	<b>58</b>	<b>GIS Modernization</b>
<b>Total Budget Request:</b>	<b>400,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
433016	Consultant Services	0	291,920	0	291,920
434365	Maintenance Agreement	0	0	0	0
457440	Computer Equipment (OPS)	0	88,000	0	88,000
457445	Computer Software (OPS)	0	20,080	0	20,080
	Total Expenditures	0	400,000	0	400,000

### Project Description

The Geographic Information System (GIS) Modernization project is necessary for the completion of upgrades already made to GIS architecture, infrastructure and environments. These changes result in use of new GIS technologies. Applications and existing data written in standards and languages for the prior technologies need to be replaced by commercially available applications or converted to the new GIS standards and languages in order to fully utilize the capabilities of the new technologies.

From a data-centric point-of-view, the project goals are to migrate from the coverage and shape file formats to the geo-database model used by most new GIS applications.

From an application perspective, the goal is to migrate GIS tools, geoprocessing and integrations from ArcInfo Workstation and Arc Macro Language (AML) to ArcGIS Desktop / Server using Visual NET (applications) and Python and ModelBuilder (geoprocessing and integrations).

### Justification of Need

GIS is a core enterprise technology crucial to serving the mission statements and mandates of many county divisions, departments and elected offices.

For example, GIS is the base technology used in County addressing efforts which are crucial to the ability of the Clerk to hold an election, for the Sheriff to dispatch officers to a crime scene or accident, or for private-sector contractors to schedule, from the Internet, an inspection by the Building Department for work performed on a permit.

GIS data and GIS-derived analysis play a major role in enhancing enterprise decision support through the graphic analysis of spatial relationships that is made possible by this technology.

Moreover, GIS technology is tightly embedded in enterprise integration efforts. AMANDA is the most significant example and beneficiary of where the power of GIS and geoprocessing has been captured through integration.

Unfortunately, aspects of legacy GIS operations are at substantial risk of failure if this next phase of GIS modernization does not occur.

Migration of existing addressing application and integration software from ArcInfo Workstation 9x to counterparts in ArcGIS Desktop / Server 9x will require resources in 2010 and possibly into 2012. The need for additional resources in 2011 and 2012 will be better understood as this project is implemented in 2010. Requests for those resources, if needed, will be submitted as requests for those years.

Through this period, addressing maintenance must continue in ArcInfo Workstation. However, the HP-UX-based servers used for developmental and production ArcInfo Workstation are past their end-of-life cycles. New HP-UX servers are required to mitigate the risk of hardware failure through this transition period.

The new GIS hardware and software architecture has not been fully funded or built-out. The purchase of higher-powered development and production server-class Windows workstations is required for the automated and integrated geoprocessing that must migrate from HP-UX and ArcInfo Workstation to Windows and ArcGIS Desktop. From a customer perspective, two additional high-end Windows servers are required to fully leverage the potential of ArcGIS Server in terms of map, data and geoprocessing services.

## Jefferson County, Colorado 2010 Adopted Budget Five-Year Plan Detail

Lastly, efficiencies in GIS licensing and professional consulting may be achieved through ESRI's Enterprise License Agreement (ELA) and Enterprise Advisory Program (EAP).

### Operating Expense Impacts

The GIS Enterprise Advantage program of \$65,000 is necessary in 2010 to support modernization. We will evaluate the benefit of continuing this program after the upgrade is complete. There will be an ongoing cost for software maintenance contracts of \$9,700/year in years 2-5.

<b>Fund</b>	<b>130</b>	<b>Capital Expenditures Fund</b>
<b>Department</b>	<b>SO</b>	<b>Sheriff</b>
<b>Division</b>	<b>608</b>	<b>JCSO Support Services</b>
<b>Business Unit</b>	<b>778998</b>	<b>CE-5 Year Project Budget</b>
<b>Request Number</b>	<b>98</b>	<b>E-mail Archive Retention</b>
<b>Total Budget Request:</b>	<b>300,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
433090	Professional & Tech Services (Other)	0	300,000	0	300,000
	Total Expenditures	0	300,000	0	300,000

The purpose of this project is to purchase and install an e-mail archiving system for automatically trapping, storing, archiving, handling litigation holds and purging e-mail in accordance with appropriate records retention schedules. The proposed project amount is sufficient for implementing a solution that could probably handle the entire County e-mail requirements. The current policy of placing the burden on Sheriffs Office employees for determining the requirement to store, and the subsequent process for storing, business related e-mail is insufficient and inappropriate. Every year the number of civil suits regarding failure to properly retain e-mail records is growing. In order to reduce the liability to the department, a system that automatically handles e-mail capture, storage and retention is essential. This system will reduce our liability exposure and reduce the risk of inadvertent and improper purging of business related e-mail.

<b>Fund</b>	<b>130</b>	<b>Capital Expenditures Fund</b>
<b>Department</b>	<b>SO</b>	<b>Sheriff</b>
<b>Division</b>	<b>608</b>	<b>JCSO Support Services</b>
<b>Business Unit</b>	<b>778998</b>	<b>CE-5 Year Project Budget</b>
<b>Request Number</b>	<b>251</b>	<b>Security Card System Replacement</b>
<b>Total Budget Request:</b>	<b>250,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457250	Building Improvements	0	250,000	0	250,000
	Total Expenditures	0	250,000	0	250,000

The current security card access system for the Sheriff's Office Administration and Detention Facility buildings was installed during the original building construction in 1986 and is over 20 years old. It has recently become difficult to obtain service and support and this will probably become more pronounced as time goes by. This request is to purchase and install a security card access system that will meet the needs of the Sheriffs Office for access at the main facility the two precinct offices and any other operated facilities. The larger objective is to purchase and deploy a system capable of expansion and one that will permit use for access security functions beyond just building access. An immediate and secondary deployment is planned for using the same multi technology card access system to provide part of a two factor authentication process for computer systems security. The operating expense impacts from this project will be the moderate IT staff time increase necessary for administration of the system, the ongoing cost for the software support agreement and the ongoing parts and staff time cost for the Building Maintenance Unit to support the associated hardware.

Ongoing support agreements are estimated to be approximately 15% to 18% of the purchase price per year, and hardware parts costs at 2.5%.

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

<b>Fund</b>	<b>150</b>	<b>Fleet Services Fund</b>
<b>Department</b>	<b>AS</b>	<b>Administrative Services</b>
<b>Division</b>	<b>280</b>	<b>Fleet Services</b>
<b>Business Unit</b>	<b>61010</b>	<b>Fleet Services-Administration</b>
<b>Request Number</b>	<b>185</b>	<b>County Vehicle Replacement Schedule</b>
<b>Total Budget Request:</b>	<b>680,834</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457420	Vehicles and Equipment	0	680,834	0	680,834
	Total Expenditures	0	680,834	0	680,834

Project Description  
County Vehicle Replacement Schedule

Justification of Need  
Jefferson County's wide variety of services require reliable transportation and equipment in order to fulfill their duties in a timely manner. Annually, Fleet must assess the county's vehicle and equipment inventory - considering the age, condition, mileage and maintenance costs of each unit and draft a recommended vehicle replacement list. The above costs represent the results of this assessment process for the 2010 budget year.

Operation Expense Impacts  
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 Management. 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.

<b>Fund</b>	<b>150</b>	<b>Fleet Services Fund</b>
<b>Department</b>	<b>AS</b>	<b>Administrative Services</b>
<b>Division</b>	<b>280</b>	<b>Fleet Services</b>
<b>Business Unit</b>	<b>61010</b>	<b>Fleet Services-Administration</b>
<b>Request Number</b>	<b>186</b>	<b>R&amp;B Fleet Replacement</b>
<b>Total Budget Request:</b>	<b>3,238,773</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457420	Vehicles and Equipment	0	3,238,773	0	3,238,773
	Total Expenditures	0	3,238,773	0	3,238,773

Project Description  
Road and Bridge Fleet Replacement Schedule

Justification of Need  
Jefferson County's wide variety of services require reliable transportation and equipment in order to fulfill their duties in a timely manner. Annually, Fleet must assess the county's vehicle and equipment inventory - considering the age, condition, mileage and maintenance costs of each unit and draft a recommended vehicle replacement list. The above costs represent the results of this assessment process for the 2010 budget year.

Operating Expense Impacts  
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 Management. 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.

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

<b>Fund</b>	<b>160</b>	<b>Library Fund</b>
<b>Department</b>	<b>LIB</b>	<b>Library</b>
<b>Division</b>	<b>451</b>	<b>Library Capital Projects</b>
<b>Business Unit</b>	<b>770025</b>	<b>LIB Alternative Ops All Libs</b>
<b>Request Number</b>	<b>71</b>	<b>Programmed Maintenance</b>
<b>Total Budget Request:</b>	<b>250,000</b>	

<b>Object</b>	<b>Account Description</b>	<b>2010 Current Year Budget</b>	<b>2010 One-Time Amount</b>	<b>2010 Ongoing Amount</b>	<b>2010 Total Amount</b>
434310	Building Maintenance	0	0	250,000	250,000
	Total Expenditures	0	0	250,000	250,000

Project Description

Programmed Maintenance

Justification of Need

Scheduled upgrade maintenance to Library facilities

Operating Expense Impacts

Will reduce operating expense by reducing repair ongoing repair costs

<b>Fund</b>	<b>160</b>	<b>Library Fund</b>
<b>Department</b>	<b>LIB</b>	<b>Library</b>
<b>Division</b>	<b>451</b>	<b>Library Capital Projects</b>
<b>Business Unit</b>	<b>770009</b>	<b>LIB Lakewood Library Projects</b>
<b>Request Number</b>	<b>76</b>	<b>Lakewood Building HVAC</b>
<b>Total Budget Request:</b>	<b>1,200,000</b>	

<b>Object</b>	<b>Account Description</b>	<b>2010 Current Year Budget</b>	<b>2010 One-Time Amount</b>	<b>2010 Ongoing Amount</b>	<b>2010 Total Amount</b>
434331	HVAC	0	1,200,000	0	1,200,000
	Total Expenditures	0	1,200,000	0	1,200,000

Project Description

HVAC at Lakewood Library

Justification of Need

Current system is very energy inefficient and unreliable.

Operation Expense Impacts

Expenses for energy and maintenance will decrease.

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

<b>Fund</b>	<b>160</b>	<b>Library Fund</b>
<b>Department</b>	<b>LIB</b>	<b>Library</b>
<b>Division</b>	<b>451</b>	<b>Library Capital Projects</b>
<b>Business Unit</b>	<b>770014</b>	<b>LIB Inventory Control System</b>
<b>Request Number</b>	<b>77</b>	<b>Surveillance System</b>
<b>Total Budget Request:</b>	<b>300,000</b>	

<b>Object</b>	<b>Account Description</b>	<b>2010 Current Year Budget</b>	<b>2010 One-Time Amount</b>	<b>2010 Ongoing Amount</b>	<b>2010 Total Amount</b>
457490	Equipment (Other)	0	300,000	0	300,000
	Total Expenditures	0	300,000	0	300,000

Project Description  
Install new surveillance system.

Justification of Need  
Old system does not meet current needs.

Operating Expense Impacts  
The costs for IT equipment and maintenance will increase.

<b>Fund</b>	<b>280</b>	<b>Airport Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation &amp; Development</b>
<b>Division</b>	<b>36</b>	<b>Airport FAA Operations</b>
<b>Business Unit</b>	<b>948027</b>	<b>AIR-Safety Area 11L 29R</b>
<b>Request Number</b>	<b>163</b>	<b>Safety Area 11L/29R-Airport</b>
<b>Total Budget Request:</b>	<b>450,000</b>	

<b>Object</b>	<b>Account Description</b>	<b>2010 Current Year Budget</b>	<b>2010 One-Time Amount</b>	<b>2010 Ongoing Amount</b>	<b>2010 Total Amount</b>
331100	Federal Grants	0	-427,500	0	-427,500
334200	State Grants	0	-11,250	0	-11,250
	Total Revenue	0	-438,750	0	-438,750
457312	Airfield	0	450,000	0	450,000
	Total Expenditures	0	450,000	0	450,000

Project Description  
Environmental Assessment and Construction of Safety Area for Runway 11L/29R

Justification of Need  
Per the Federal Aviation Administration's (FAA) Capital Improvement Plan, we have been directed to first perform an Environmental Assessment for Runway 11L/29R Safety Area, next the Safety Area will be reconstructed to maintain FAA requirements. The construction will take place in 2 phases.

Operating Expense Impacts  
No impact to operating costs

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

<b>Fund</b>	<b>280</b>	<b>Airport Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation &amp; Development</b>
<b>Division</b>	<b>42</b>	<b>Airport Vehicle Equipment</b>
<b>Business Unit</b>	<b>748015</b>	<b>AIR-Airport Equipment</b>
<b>Request Number</b>	<b>173</b>	<b>Airport Equipment</b>
<b>Total Budget Request:</b>	<b>295,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457415	Airport Heavy Equipment	0	295,000	0	295,000
	Total Expenditures	0	295,000	0	295,000

Project Description  
Purchase of capital airport equipment

Justification of Need  
In order to meet our federal grant assurances, we have certain obligations to the FAA to receive grant funding. Part of this requires us to keep the airport operational and safe. The airport uses a variety of vehicle and equipment daily for airport operation purposes and snow plowing. Both are vital to keeping the airport functioning.

Operation Expense Impacts  
No impact to operating costs

<b>Fund</b>	<b>381</b>	<b>SE Sales Tax-Capital Project Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation &amp; Development</b>
<b>Division</b>	<b>350</b>	<b>Transportation and Development</b>
<b>Business Unit</b>	<b>796001</b>	<b>SE Tax Bowles Wadsworth Intersection</b>
<b>Request Number</b>	<b>33</b>	<b>Bowles/Wadsworth Intersection</b>
<b>Total Budget Request:</b>	<b>6,700,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
332100	Federal Highway Funds	0	-2,190,000	0	-2,190,000
	Total Revenue	0	-2,190,000	0	-2,190,000
434360	Lawn And Grounds Maint	0	0	0	0
457115	Right-Of-Way/Easements	0	100,000	0	100,000
457345	Road & Street Improvement	0	6,100,000	0	6,100,000
457346	Road Design	0	500,000	0	500,000
	Total Expenditures	0	6,700,000	0	6,700,000

Project Description  
The project will provide 3 through lanes on Wadsworth where there currently are 2; add acceleration and decelerations lanes; provide a continuous sidewalk on the west side of Wadsworth, and may provide a pedestrian bridge over Wadsworth.

Justification of Need  
The Feasibility Study found that the intersection needs to be improved for capacity and safety reasons. Also, the project has been awarded \$4.2 M in federal funds that need to be spent per DRCOG's schedule, or the funding will be lost.

Operating Expense Impacts  
The project is expected to increase the County's operating costs \$4,500 per year due to the roadway widening on Bowles. The proposed roadway improvements on Wadsworth will be maintained by CDOT.

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

<b>Fund</b>	<b>381</b>	<b>SE Sales Tax-Capital Proj Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation &amp; Development</b>
<b>Division</b>	<b>350</b>	<b>Transportation and Development</b>
<b>Business Unit</b>	<b>796007</b>	<b>SE TAX Chatfield-Garrison to Wadsworth</b>
<b>Request Number</b>	<b>35</b>	<b>Chatfield-Garrison to Wadsworth</b>
<b>Total Budget Request:</b>	<b>4,700,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
434360	Lawn And Grounds Maint	0	0	0	0
457115	Right-Of-Way/Easements	0	50,000	0	50,000
457345	Road & Street Improvement	0	4,600,000	0	4,600,000
457346	Road Design	0	50,000	0	50,000
	Total Expenditures	0	4,700,000	0	4,700,000

**Project Description**

To widen this segment of Chatfield Avenue to the Minor Arterial template which includes two lanes in both directions, center turn lanes, curb gutter and sidewalks.

**Justification of Need**

As part of the South Jeffco Sales tax district, this project was ranked as the next project to be completed in this area. The roadway has high accident rates and major congestion at key intersections.

**Operating Expense Impacts**

By rebuilding this segment of roadway, the normal operation expense for a minor arterial will be applied. The project is expected to increase the County's operating costs \$9,000 per year due to the roadway widening.

<b>Fund</b>	<b>381</b>	<b>SE Sales Tax-Capital Proj Fund</b>
<b>Department</b>	<b>TD</b>	<b>Transportation &amp; Development</b>
<b>Division</b>	<b>350</b>	<b>Transportation and Development</b>
<b>Business Unit</b>	<b>796009</b>	<b>SE TAX Quincy-Simms to Kipling</b>
<b>Request Number</b>	<b>36</b>	<b>Quincy-Simms to Kipling</b>
<b>Total Budget Request:</b>	<b>400,000</b>	

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457115	Right-Of-Way/Easements	0	0	0	0
457345	Road & Street Improvement	0	0	0	0
457346	Road Design	0	400,000	0	400,000
	Total Expenditures	0	400,000	0	400,000

**Project Description**

The project will provide 4 through lanes on West Quincy Avenue in accordance with the 2006 Quincy Corridor Study, with a median and deceleration lanes.

**Justification of Need**

The 2006 Quincy Corridor Study found that Quincy needs to be widened to 4 through lanes to improve the capacity and safety of the arterial roadway, and the project is a One-Half Cent Sales Tax project which was approved to be a sales tax project by the voters in 2001.

**Operating Expense Impacts**

The project is expected to increase the County's operating costs \$18,000 per year due to the roadway widening on Quincy.

**Jefferson County, Colorado  
2010 Adopted Budget  
Five-Year Plan Detail**

**Fund** 381 SE Sales Tax-Capital Proj Fund  
**Department** TD Transportation & Development  
**Division** 350 Transportation and Development  
**Business Unit** 796010 SE Tax South Deer Creek Canyon Rd  
**Request Number** 38 S. Deer Creek Canyon Rd  
**Total Budget Request:** 400,000

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457345	Road & Street Improvement	0	400,000	0	400,000
457346	Road Design	0	0	0	0
	Total Expenditures	0	400,000	0	400,000

**Project Description**

To continue widening the shoulders on this segment west of Owens and to finish the shoulder widening along the S-curves west of Valley Road.

**Justification of Need**

As part of the South Jeffco Sales tax district, this project was funded as part of a safety improvement along this corridor.

**Operating Expense Impacts**

This added shoulder width will be maintained under normal Road and Bridge operations which would be less than \$5000 per year.

**Fund** 600 Facilities Management Fund  
**Department** AS Administrative Services  
**Division** 525 Property Management  
**Business Unit** 760502 FAC-Equipment and Software  
**Request Number** 126 FACM-Integ Work Mgmt Software  
**Total Budget Request:** 350,000

Object	Account Description	2010 Current Year Budget	2010 One-Time Amount	2010 Ongoing Amount	2010 Total Amount
457455	Computer Software (CIP)	0	350,000	0	350,000
	Total Expenditures	0	350,000	0	350,000

**Project Description**

Acquire a single software system that is a comprehensive solution to make informed strategic decisions that optimize return-on-investment, lower life cycle costs, and increase productivity to reduce infrastructure & facilities related costs.

**Justification of Need**

Facility Management is a profession that encompasses multiple disciplines to ensure functionality of the built environment by integrating people, place, process and technology.

**Operating Expense Impacts**

Reduction in ongoing software maintenance fees. Decrease redundancy in data entry.

