

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
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

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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

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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

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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	

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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