

Jefferson County, Colorado
Five-Year Capital Improvement Plan
GENERAL FUND and CAPITAL EXPENDITURE FUND
(2010-2013)

DEPARTMENT/DIVISION	PROJECT DESCRIPTION	2010	2011	2012	2013
Clerk & Recorder's Office	Voting Equipment Replacement	\$ 14,000,000	\$ -	\$ -	\$ -
	Pitney-Bowes Relia Vote Equipment	\$ 215,000	\$ 215,000	\$ 215,000	\$ -
	SOE Software - online reporting or results	\$ 35,000	\$ -	\$ -	\$ -
	Replace Anthem recording system	\$ -	\$ 500,000	\$ -	\$ -
Sheriff's Office	Upgrade cell plumbing to electronic controlled	\$ 98,822	\$ 97,822	\$ 97,822	\$ -
	Replace tile floors in Detention Center	\$ 69,000	\$ 69,000	\$ -	\$ -
	Replace HMI workstations in Detentions	\$ 134,106	\$ 119,322	\$ -	\$ -
	Repaint inmate cells	\$ 185,295	\$ 175,820	\$ 85,125	\$ -
	Standby generator switchgear upgrade	\$ 727,500	\$ -	\$ -	\$ -
	Upgrade Dispatch Radio consoles	\$ 1,002,343	\$ -	\$ -	\$ -
	6-year vehicle replacement schedule	\$ 1,502,300	\$ 1,561,000	\$ 1,718,600	\$ 1,629,400
	5-Year computer replacement schedule	\$ 440,400	\$ 440,400	\$ 440,400	\$ 440,400
	Replace hardware/software - Criminalistics	\$ 25,000	\$ 10,000	\$ -	\$ -
Treasurer's Office	Treasurers module of new Assessor System	\$ 1,500,000	\$ -	\$ -	\$ -
Highways & Transportation Division	Beer Sisters Reservoir improvements	\$ -	\$ 100,000	\$ 750,000	\$ -
	Drake Outfall culvert/channel construction	\$ 150,000	\$ 700,000	\$ 500,000	\$ -
	Replace box culvert at Dutch Creek/Estes St	\$ 50,000	\$ 350,000	\$ -	\$ -
	Lilley Gulch at Wadsworth drainage improve	\$ -	\$ -	\$ -	\$ 50,000
	Replace culvert - N.B. Coon Creek at Miller St.	\$ 200,000	\$ -	\$ -	\$ -
	South Weir Gulch drainage improvements	\$ -	\$ -	\$ -	\$ 100,000
	Fairmont Outfall	\$ 75,000	\$ 675,000	\$ -	\$ -
Facilities Management Division	Campus Glass Replacement Project	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Install AV Equipment/Signage in C & A conf. room	\$ 40,000	\$ -	\$ -	\$ -
	Replace furniture in C & A conference rooms	\$ 78,650	\$ -	\$ -	\$ -
Information Technology Division	CMS Upgrade for District Attorney	\$ 1,500,000	\$ -	\$ -	\$ -
	Fiber Cable Redundancy - Laramie and Foothills	\$ 33,000	\$ -	\$ -	\$ -
TOTAL GENERAL FUND		\$ 22,111,416	\$ 5,063,364	\$ 3,856,947	\$ 2,269,800

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County-Wide	Courtroom Remodeling	\$ 4,000,000	\$ -	\$ -	\$ -	
	Data Center Relocation / Backup Network	\$ 1,800,000				
	Parking Lot Expansion	\$ -	\$ 10,000,000	\$ -	\$ -	
	Health / C&R Relocation - Facility	\$ 6,400,000				
	Multiple tenant Facility	\$ 8,000,000				
Sheriff's Office	Detention Facility Expansion / Correction Facility	\$ 45,917,395		\$ -	\$ -	
Facilities Management Division	Campus hardscape replacement	\$ 1,019,875	\$ 200,000	\$ 212,500	\$ 522,393	
	Multiple sites - roof repair & replacement	\$ 235,000	\$ -	\$ -	\$ 1,153,000	
	Replace C & A Air Handler Units	\$ 2,539,867	\$ -	\$ -	\$ -	
	Replace kitchen equipment - C & A Bldg	\$ 59,226	\$ 55,117	\$ 55,873	\$ -	
	C & A Bldg - replace chillers	\$ -	\$ -	\$ -	\$ 6,360,000	
Information Technology Division	Network switch replacement	\$ 165,000	\$ 165,000	\$ -	\$ -	
	Web Portal Implementation	\$ 337,600	\$ -	\$ -	\$ -	
	Technology Replacement Fund	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	
TOTAL CAPITAL EXPENDITURE FUND		\$ 71,073,963	\$ 11,020,117	\$ 868,373	\$ 8,635,393	

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TOTAL COST	
\$	14,000,000
\$	645,000
\$	35,000
\$	500,000
\$	294,466
\$	138,000
\$	253,428
\$	446,240
\$	727,500
\$	1,002,343
\$	6,411,300
\$	1,761,600
\$	35,000
\$	1,500,000
\$	850,000
\$	1,350,000
\$	400,000
\$	50,000
\$	200,000
\$	100,000
\$	750,000
\$	200,000
\$	40,000
\$	78,650
\$	1,500,000
\$	33,000
\$	33,301,527

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TOTAL COST	
\$	4,000,000
\$	1,800,000
\$	10,000,000
\$	6,400,000
\$	8,000,000
\$	45,917,395
\$	1,954,768
\$	1,388,000
\$	2,539,867
\$	170,216
\$	6,360,000
\$	330,000
\$	337,600
\$	2,400,000
\$	91,597,846