

**Capital Improvement Plan  
Capital Fund (147)  
FY 2009 - FY 2014**

	2009				2010			2011		
<b>Projected Beginning Fund Balance</b>	6,096,950				1,476,892			3,322,042		
<b>Revenues</b>	<b>Budget Approved in 2008</b>	<b>2009 Rebudgets</b>	<b>2009 Adj</b>	<b>2009 Recom</b>	<b>Budget Approved in 2008</b>	<b>2010 Adj</b>	<b>2010 Recom</b>	<b>Budget Approved in 2008</b>	<b>2011 Adj</b>	<b>2011 Recom</b>
Sales Tax	24,959,295		(2,010,229)	22,949,066	26,706,446	(3,068,908)	23,637,538	27,190,903	(2,844,239)	24,346,664
Sale of Assets	0		587,500	587,500	4,536,000	(1,611,000)	2,925,000	0	0	0
Transfer In DIF	0		0	0	0	0	0	0	0	0
Transfer In Conservation Trust	0		200,000	200,000	0	450,000	450,000	0	450,000	450,000
Transfer In General Fund/Severence Tax	0		2,479,654	2,479,654	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Transfer in Solid Waste Management	0		0	0	0	0	0	0	0	0
Transfer in Fleet	0		0	0	0	0	0	0	0	0
Energy Impact Grants	0		0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000
IT Revenue	0		0	0	0	0	0	0	0	0
Facilities & Parks Revenue	0		3,001,570	3,001,570	11,900	118,100	130,000	0	100,000	100,000
Transportation Revenue	2,708,340		641,660	3,350,000	0	0	0	0	0	0
<b>Total Revenue</b>	<b>27,667,635</b>		<b>4,900,155</b>	<b>32,567,790</b>	<b>31,254,346</b>	<b>388,192</b>	<b>31,642,538</b>	<b>27,190,903</b>	<b>2,205,761</b>	<b>29,396,664</b>
<b>Expenditures</b>										
Transfer Out Debt Service	3,170,000		0	3,170,000	3,170,000	0	3,170,000	3,170,000	0	3,170,000
Transfer Out to Rural Community Services (Loan)	0		0	0	0	0	0	0	0	0
Transfer Out Solid Waste Management	0		0	0	0	0	0	0	0	0
PW Eng per Offer	0		651,177	651,177	0	0	0	0	0	0
Computers per offer	0		15,000	15,000	0	0	0	0	0	0
Audit & Accounting Fees	9,238		(9,238)	0	9,700	0	9,700	10,185	0	10,185
IT Expenditures	1,684,851	281,660	454,000	2,420,511	1,076,343	214,000	1,290,343	1,575,000	(85,000)	1,490,000
Facilities & Parks Expenditures	3,943,675	2,280,134	2,255,720	8,479,529	3,497,000	(94,655)	3,402,345	1,650,000	(636,000)	1,014,000
Transportation Capital	19,255,810	4,585,089	(1,389,268)	22,451,631	20,025,000	1,900,000	21,925,000	20,430,000	(1,850,000)	18,580,000
<b>Total Expenditures</b>	<b>28,063,574</b>	<b>7,146,883</b>	<b>1,977,391</b>	<b>37,187,848</b>	<b>27,778,043</b>	<b>2,019,345</b>	<b>29,797,388</b>	<b>26,835,185</b>	<b>(2,571,000)</b>	<b>24,264,185</b>
<b>Projected Ending Fund Balance</b>	1,476,892				3,322,042			8,454,521		

	2012			2013			2014		
<b>Projected Beginning Fund Balance</b>	8,454,521			16,632,672			18,515,448		
<b>Revenues</b>	Budget Approved in 2008	2012 Adj	2012 Recom	Budget Approved in 2008	2013 Adj	2013 Recom	Budget Approved in 2008	2014 Adj	2014 Recom
Sales Tax	28,997,316	(3,920,252)	25,077,064	31,027,128	(5,197,752)	25,829,376	0	26,604,257	26,604,257
Sale of Assets	0	0	0	0	0	0	0	0	0
Transfer In DIF	0	0	0	0	0	0	0	0	0
Transfer In Conservation Trust	0	450,000	450,000	0	450,000	450,000	0	450,000	450,000
Transfer In General Fund/Severence Tax	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Transfer in Solid Waste Management	0	0	0	0	0	0	0	0	0
Transfer in Fleet	0	0	0	0	0	0	0	0	0
Energy Impact Grants	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000
IT Revenue	0	0	0	0	0	0	0	0	0
Facilities & Parks Revenue	1,100,000	0	1,100,000	0	184,500	184,500	0	1,273,900	1,273,900
Transportation Revenue	0	1,151,948	1,151,948	0	0	0	0	0	0
<b>Total Revenue</b>	<b>30,097,316</b>	<b>2,181,696</b>	<b>32,279,012</b>	<b>31,027,128</b>	<b>(63,252)</b>	<b>30,963,876</b>	<b>0</b>	<b>32,828,157</b>	<b>32,828,157</b>
<b>Expenditures</b>									
Transfer Out Debt Service	0	0	0	0	0	0	0	0	0
Transfer Out to Rural Community Services (Loan)	0	0	0	0	0	0	0	0	0
Transfer Out Solid Waste Management	3,280,000	(3,280,000)	0	0	0	0	0	0	0
PW Eng per Offer	0		0	0	0	0	0	0	0
Computers per offer	0		0	0	0	0	0	0	0
Audit & Accounting Fees	12,000		12,000	0	0	0	0	0	0
IT Expenditures	1,441,000	(680,000)	761,000	1,275,000	(330,000)	945,000	670,000	0	670,000
Facilities & Parks Expenditures	2,151,682	1,567,179	3,718,861	861,200	1,151,900	1,236,100	4,609,100	(2,170,500)	2,438,600
Transportation Capital	22,259,000	(2,650,000)	19,609,000	30,350,000	(3,450,000)	26,900,000	45,500,000	(4,250,000)	41,250,000
<b>Total Expenditures</b>	<b>29,143,682</b>	<b>(5,042,821)</b>	<b>24,100,861</b>	<b>32,486,200</b>	<b>(2,628,100)</b>	<b>29,858,100</b>	<b>50,779,100</b>	<b>(6,420,500)</b>	<b>44,358,600</b>
<b>Projected Ending Fund Balance</b>	16,632,672			18,515,448			6,985,005		

# Capital Improvement Plan - 2009 Final Budget

## Plan Detail - Expense

2009-2014

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>IT PROJECTS</b>										
<b>Engineering GPS:</b> This project provides County-wide GPS systems that are comparable with current technology. The goal of this project is to expand RTK, GPS to Virtual Reference Station (VRS) and finish installation of a new CORS base station. This expansion will allow single person surveying with centimeter accuracy anywhere in Mesa County where cellular coverage is available. This system is used by county and private surveyors'. Subsequent budget years will maintain and upgrade the system as necessary.	103,000		(3,000)	100,000	106,000	(6,000)	100,000	125,000	(25,000)	100,000
<b>Networks and Data Communications:</b> New/additional sites will have to budget for networking infrastructure, including network hardware, cabling, and WAN extension(s) in the construction cost of the buildings.	82,000		(82,000)	0	73,000	(73,000)	0	65,000	(65,000)	0
<b>Networking:</b> In 2009, this project is to increase data storage by adding 20T raw enterprise and 40T second tier to address the increasing demands of users on IT infrastructure.			250,000	250,000		100,000	100,000		100,000	100,000
<b>Network Redundancy:</b> this is to start a multi-year project to develop and build out the mesh networking to reduce single points of failure.			0	0		0	0		0	0
<b>Electronic Voting Equipment:</b> Electronic voting equipment to comply with the Help America Vote Act. Around \$200,000 of the budget is for vote centers. The balance is for voter tabulation equipment replacement.	203,851			203,851	320,343		320,343	0	0	0
<b>GIS:</b> this is to increase access to the outside users.	30,000	23,000	20,000	73,000	85,000	0	85,000	75,000	(45,000)	30,000
<b>PC Upgrades:</b> In 2009, this is the purchase of 55 toughbooks, 275 desk tops and 100 lap tops.	680,000	84,000		764,000	420,000	5,000	425,000	685,000	(260,000)	425,000
<b>Data Center:</b> The budget addresses maintenance and enhancement to the county data centers including additional servers and VMware.	86,000		454,000	540,000	72,000	78,000	150,000	125,000	175,000	300,000
<b>EOC Management Center:</b> installing monitors and cabling.			0	0		60,000	60,000		0	0
<b>Assessor, Treasurer, Building and Planning Department:</b> Continued implementation of this system of a comprehensive integrated geographic based software to replace our legacy system. This system will provide integration with existing geo based applications and our current financial system.	0		0	0	0	0	0	0	0	0
<b>Sheriff's Office:</b> This project is to upgrade our law enforcement application with a mobile data tool and to obtain rugged field printers. Spillman now offers a mobile data tool in conjunction with their law enforcement application suite. This allows field deputies to have on-line data availability to the Spillman data base and perform data input for traffic offenses directly into Spillman. This will greatly enhance the efficiency and effectiveness of field deputies. It will also provide added protection for deputies by having timely information available to them in the field. As of June 2007, this project is 50% complete.	0		0	0	0	0	0	0	0	0
<b>Air Photos:</b> The purpose of this project is to update the aerial photograph data for the populated areas of the county. One of Mesa County's most widely used data sets internally and externally is digital colored air photography. The Assessor, Planning, Engineering, Road and Bridges, District Attorney, Code Enforcement and Sheriff's Office rely on air photos.	500,000		(300,000)	200,000	0	0	0	500,000	0	500,000

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>IT PROJECTS</b>									
<b>Engineering GPS:</b> This project provides County-wide GPS systems that are comparable with current technology. The goal of this project is to expand RTK, GPS to Virtual Reference Station (VRS) and finish installation of a new CORS base station. This expansion will allow single person surveying with centimeter accuracy anywhere in Mesa County where cellular coverage is available. This system is used by county and private surveyors'. Subsequent budget years will maintain and upgrade the system as necessary.	126,000	0	126,000	135,000	0	135,000	135,000	0	135,000
<b>Networks and Data Communications:</b> New/additional sites will have to budget for networking infrastructure, including network hardware, cabling, and WAN extension(s) in the construction cost of the buildings.	65,000	(65,000)	0	50,000	(50,000)	0	0	0	0
<b>Networking:</b> In 2009, this project is to increase data storage by adding 20T raw enterprise and 40T second tier to address the increasing demands of users on IT infrastructure.		65,000	65,000		50,000	50,000	50,000		50,000
<b>Network Redundancy:</b> this is to start a multi-year project to develop and build out the mesh networking to reduce single points of failure.			0			0			0
<b>Electronic Voting Equipment:</b> Electronic voting equipment to comply with the Help America Vote Act. Around \$200,000 of the budget is for vote centers. The balance is for voter tabulation equipment replacement.	0	0	0	0	0	0	0	0	0
<b>GIS:</b> this is to increase access to the outside users.	275,000	(175,000)	100,000	65,000	0	65,000	65,000	0	65,000
<b>PC Upgrades:</b> In 2009, this is the purchase of 55 toughbooks, 275 desk tops and 100 lap tops.	575,000	(125,000)	450,000	475,000	0	475,000	400,000	0	400,000
<b>Data Center:</b> The budget addresses maintenance and enhancement to the county data centers including additional servers and VMware.	400,000	(400,000)	0	50,000	(50,000)	0	0	0	0
<b>EOC Management Center:</b> installing monitors and cabling.			0			0			0
<b>Assessor, Treasurer, Building and Planning Department:</b> Continued implementation of this system of a comprehensive integrated geographic based software to replace our legacy system. This system will provide integration with existing geo based applications and our current financial system.	0	0	0	0	0	0	0	0	0
<b>Sheriff's Office:</b> This project is to upgrade our law enforcement application with a mobile data tool and to obtain rugged field printers. Spillman now offers a mobile data tool in conjunction with their law enforcement application suite. This allows field deputies to have on-line data availability to the Spillman data base and perform data input for traffic offenses directly into Spillman. This will greatly enhance the efficiency and effectiveness of field deputies. It will also provide added protection for deputies by having timely information available to them in the field. As of June 2007, this project is 50% complete.	0	0	0	0	0	0	0	0	0
<b>Air Photos:</b> The purpose of this project is to update the aerial photograph data for the populated areas of the county. One of Mesa County's most widely used data sets internally and externally is digital colored air photography. The Assessor, Planning, Engineering, Road and Bridges, District Attorney, Code Enforcement and Sheriff's Office rely on air photos.	0	0	0	500,000	(300,000)	200,000	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>Cop-Link</b> Cop-Link is a data base engine that will coordinate data from law enforcement agencies on the western slope. This will provide a regional repository and look up for law enforcement data.	0	174,660		174,660	0	0	0	0	0	0
<b>Conference rooms:</b> equip all conference rooms with their own projection screens and computers.			15,000	15,000		15,000	15,000		15,000	15,000
<b>Videoconferencing:</b> allow County employees to participate in out of town conferences, meetings via videoconferencing capabilities.			80,000	80,000		15,000	15,000		0	0
<b>Phone System Upgrades:</b> purchase of switches and cards to accommodate new lines.			20,000	20,000		20,000	20,000		20,000	20,000
<b>Convert GroupWise to MS Exchange:</b> project to convert the county from Novell GroupWise to MS Exchange for email, calendaring, and collaboration. Estimate is rough, done best effort and without an RFP. Includes the cost to add a Network Admin fte to I.T. Makes assumptions that SAN upgrades will take place, otherwise cost would increase to cover the necessary and needed disk space. Would increase operating/licensing annual costs due to increased software licensing demands for A.D. and Exchange, additional server OS licensing, CommVault licensing, etc. <b>(Estimated Cost is \$600,000)</b>				0						
<b>Micromain Project</b>				0						0
<b>Health Dept:</b> Software for inspections with mobile connectivity	0			0						0
<b>Health Dept. Software:</b> The purpose of this project is to replace the existing Legacy Health Department Software Package. A new software package has been purchased and it in production. This project should go to maintenance/operations status in 2009.				0	0	0	0	0	0	0
<b>Total IT Projects</b>	<b>1,684,851</b>	<b>281,660</b>	<b>454,000</b>	<b>2,420,511</b>	<b>1,076,343</b>	<b>214,000</b>	<b>1,290,343</b>	<b>1,575,000</b>	<b>(85,000)</b>	<b>1,490,000</b>

FACILITIES PROJECTS										
Fairgrounds Projects										
<b>Fairgrounds Property Line Fencing:</b> This project will fence the southwest corner (2.84 acres) of the Fairgrounds property. Currently, neighbors continue to call about abandoned vehicles and kids after hours partying on the property. BMX has reported vandalism due to vehicle access from said property. COMPLETE	0	0	0	0	0	0	0	0	0	0
<b>FG Shop Restrooms Remodel:</b> The project purpose is to renovate the facility located adjacent to the maintenance shop on the east end of the Fairgrounds. These restrooms are used year round by FG patrons. The renovation involves replacing the crumbling stall partitions that are made of particle board, new lighting, counters, faucets and commodes. Upgrades to improve overall maintenance efficiencies include the installation of epoxy flooring and epoxy wall coatings, plus new GFI electrical outlets. The entry areas to both restrooms would be upgraded with a concrete pad, and improved modesty entryway, safety lighting and signage.	0	50,100	0	50,100	0	0	0	0	0	0

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>Cop-Link</b> Cop-Link is a data base engine that will coordinate data from law enforcement agencies on the western slope. This will provide a regional repository and look up for law enforcement data.	0	0	0	0	0	0	0	0	0
<b>Conference rooms:</b> equip all conference rooms with their own projection screens and computers.			0			0			0
<b>Videoconferencing:</b> allow County employees to participate in out of town conferences, meetings via videoconferencing capabilities.			0			0			0
<b>Phone System Upgrades:</b> purchase of switches and cards to accommodate new lines.		20,000	20,000		20,000	20,000		20,000	20,000
<b>Convert GroupWise to MS Exchange:</b> project to convert the county from Novell GroupWise to MS Exchange for email, calendaring, and collaboration. Estimate is rough, done best effort and without an RFP. Includes the cost to add a Network Admin fte to I.T. Makes assumptions that SAN upgrades will take place, otherwise cost would increase to cover the necessary and needed disk space. Would increase operating/licensing annual costs due to increased software licensing demands for A.D. and Exchange, additional server OS licensing, CommVault licensing, etc. <b>(Estimated Cost is \$600,000)</b>									
<b>Micromain Project</b>			0			0			0
<b>Health Dept:</b> Software for inspections with mobile connectivity			0			0			0
<b>Health Dept. Software:</b> The purpose of this project is to replace the existing Legacy Health Department Software Package. A new software package has been purchased and it in production. This project should go to maintenance/operations status in 2009.	0	0	0	0	0	0	0	0	0
<b>Total IT Projects</b>	<b>1,441,000</b>	<b>(680,000)</b>	<b>761,000</b>	<b>1,275,000</b>	<b>(330,000)</b>	<b>945,000</b>	<b>670,000</b>	<b>0</b>	<b>670,000</b>

FACILITIES PROJECTS									
Fairgrounds Projects									
<b>Fairgrounds Property Line Fencing:</b> This project will fence the southwest corner (2.84 acres) of the Fairgrounds property. Currently, neighbors continue to call about abandoned vehicles and kids after hours partying on the property. BMX has reported vandalism due to vehicle access from said property. COMPLETE	0	0	0	0	0	0	0	0	0
<b>FG Shop Restrooms Remodel:</b> The project purpose is to renovate the facility located adjacent to the maintenance shop on the east end of the Fairgrounds. These restrooms are used year round by FG patrons. The renovation involves replacing the crumbling stall partitions that are made of particle board, new lighting, counters, faucets and commodes. Upgrades to improve overall maintenance efficiencies include the installation of epoxy flooring and epoxy wall coatings, plus new GFI electrical outlets. The entry areas to both restrooms would be upgraded with a concrete pad, and improved modesty entryway, safety lighting and signage.	0	0	0	0	0	0	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>Purchase Portable Bleachers (2008-2009):</b> The purchase of one set of portable bleachers for spectator viewing at various events including the 4-H livestock auction at the annual County Fair. The selected model features a quick and easy hydraulic set up and will seat 200-225 people. It will provide needed flexibility when crowds are larger than expected in addition to improved spectator safety. Most of the existing bleachers are very old, rusted and their frequent transport over the years (using the tractor) has greatly diminished their structural integrity. The hydraulic-based unit is transportable by a truck and uses a remote control device to "open" the seats and can be operated by one person. The proposed galvanized steel bleacher has 10 rows and meets current building codes and features a handrail and footrest.	12,000	0	38,000	50,000	0	0	0	0	0	0
<b>Overlay behind Grandstands</b> - This project will overlay approximately 60,000 square feet of asphalt behind the grandstands. Project will also relocate the transformer from this area to a more acceptable location at the south end of the property. Grand Valley Power has offered to "partner" in relocation of the transformer. The age of the existing asphalt is 30 years. Sink holes are making this a safety concern. MOVED FROM TO 2013 & conservatively estimated a 5% increase per year - need to revisit estimates each year due to fluctuating up/down market costs.	0	0	0	0	0	0	0	0	0	0
<b>Overlay Road Between FG Grandstands and Tri-River Buildings:</b> This project will overlay the road between the Grandstands and the CSU Extension office. It will be completed through the road departments annual RFQ. MOVED FROM 2009 TO 2014 & conservatively estimated a 5% increase per year - need to revisit estimates each year due to fluctuating up/down market costs.	33,300	0	(33,300)	0	0	0	0	0	0	0
<b>Master Plan West End of Fairgrounds Property:</b> Engage in the development of a Master Plan for the west end of the MC Fairgrounds. This area has been identified by the BOCC as the portion of the existing property that would be maintained by the County in the event specific facilities located at the east end are relocated elsewhere. The Plan will address the existing operations including CSU Extension Office, Clerk-DMV, OM Little League, BMX and Lion's Park. The Plan would integrate historical uses of the facility as well as new incentives for storm water detention now under consideration by Mesa County. The Plan would detail future projects.	0	0	0	0	0	50,000	50,000	0	50,000	50,000
<b>New Fairgrounds Office</b> - This project contemplates removal of the Fairgrounds Office trailer that does not meet ADA standards. and erects a manufactured building on the same location as the trailer. Building would house offices for the Fairgrounds Manager, the Administrator/Event Coordinator and the Fair Board as well as a reception area, conference room and restrooms. COMPLETE	0	0	0	0	0	0	0	0	0	0
<b>Total Fairground Projects</b>	<b>45,300</b>	<b>50,100</b>	<b>4,700</b>	<b>100,100</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Criminal Justice Services</b>										
<b>Justice Center Heat Exchanger:</b> This project will lengthen the life of the equipment and reduce utility consumption by reducing the runtime of the existing compressor system as well as save on cooling tower chemical treatment. <b>Eliminated - will be included in the ESCo projects</b>	0		0	0	132,000	(132,000)	0	0	0	0

Project & Description	2012			2013			2014		
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<b>Purchase Portable Bleachers (2008-2009):</b> The purchase of one set of portable bleachers for spectator viewing at various events including the 4-H livestock auction at the annual County Fair. The selected model features a quick and easy hydraulic set up and will seat 200-225 people. It will provide needed flexibility when crowds are larger than expected in addition to improved spectator safety. Most of the existing bleachers are very old, rusted and their frequent transport over the years (using the tractor) has greatly diminished their structural integrity. The hydraulic-based unit is transportable by a truck and uses a remote control device to "open" the seats and can be operated by one person. The proposed galvanized steel bleacher has 10 rows and meets current building codes and features a handrail and footrest.	0	0	0	0	0	0	0	0	0
<b>Overlay behind Grandstands</b> - This project will overlay approximately 60,000 square feet of asphalt behind the grandstands. Project will also relocate the transformer from this area to a more acceptable location at the south end of the property. Grand Valley Power has offered to "partner" in relocation of the transformer. The age of the existing asphalt is 30 years. Sink holes are making this a safety concern. MOVED FROM TO 2013 & conservatively estimated a 5% increase per year - need to revisit estimates each year due to fluctuating up/down market costs.	0	0	0	0	76,600	76,600	0	0	0
<b>Overlay Road Between FG Grandstands and Tri-River Buildings:</b> This project will overlay the road between the Grandstands and the CSU Extension office. It will be completed through the road departments annual RFQ. MOVED FROM 2009 TO 2014 & conservatively estimated a 5% increase per year - need to revisit estimates each year due to fluctuating up/down market costs.	0	0	0	0	0	0	42,500	0	42,500
<b>Master Plan West End of Fairgrounds Property:</b> Engage in the development of a Master Plan for the west end of the MC Fairgrounds. This area has been identified by the BOCC as the portion of the existing property that would be maintained by the County in the event specific facilities located at the east end are relocated elsewhere. The Plan will address the existing operations including CSU Extension Office, Clerk-DMV, OM Little League, BMX and Lion's Park. The Plan would integrate historical uses of the facility as well as new incentives for storm water detention now under consideration by Mesa County. The Plan would detail future projects.	0	0	0	0	0	0	0	0	0
<b>New Fairgrounds Office</b> - This project contemplates removal of the Fairgrounds Office trailer that does not meet ADA standards. and erects a manufactured building on the same location as the trailer. Building would house offices for the Fairgrounds Manager, the Administrator/Event Coordinator and the Fair Board as well as a reception area, conference room and restrooms. COMPLETE	0	0	0	0	0	0	0	0	0
<b>Total Fairground Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,600</b>	<b>76,600</b>	<b>42,500</b>	<b>0</b>	<b>42,500</b>
<b>Criminal Justice Services</b>									
<b>Justice Center Heat Exchanger:</b> This project will lengthen the life of the equipment and reduce utility consumption by reducing the runtime of the existing compressor system as well as save on cooling tower chemical treatment. <b>Eliminated - will be included in the ESCo projects</b>	0	0	0	0	0	0	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>Residential Facility Expansion Plan and Meth Treatment/Workcenter:</b> The first phase is for the construction of a new residential facility located adjacent to the existing "Powell" building on the CJS campus. This new facility will allow the current 89 community corrections beds in the Escalante facility to be moved to the new facility, in addition to approximately 42 new community corrections beds as well as staff/client areas. The second phase is to use the Escalante Building at 559 Pitkin Ave to house a Methamphetamine Treatment Program. The meth treatment program will open with 24 beds with expansion space available for at least 36 beds. The program will provide intensive residential treatment for meth addicts using the Matrix model treatment modality. The building is currently occupied and minor repairs/upgrades on the Escalante Building will begin in late June. Completed by eoy 2007. COST CENTER IN 2008 HAS BEEN USED FOR D. DETWEILER PAYROLL- WILL REQUEST GL X'FER TO APPROPRIATE COMPENSATION ACCOUNTS FOR AS/PW CONSTRUCTION NEW ACCOUNTS i.c. 147.30321 & 147.80714.	0		0	0	0	0	0	0	0	0
<b>Total CJS Projects</b>	0	0	0	0	132,000	(132,000)	0	0	0	0
<b>Law Enforcement Projects</b>										
<b>Sheriff's Office/Detention Video Visitation System Replacement</b> - This project is to replace an existing problematic system that has a high failure rate. The new system will provide improved video and audio quality, reduce maintenance demands and has enhanced programming and expansion capabilities. A contract was presented at Public Hearing on 6/18/07. Action has been postponed pending further discussion. Plan to complete in 2007. PER K. MORRELL, WILL BE COMPLETE IN 2008	0		0	0	0	0	0	0	0	0
<b>SO/Detention HVAC Replacement:</b> The project will replace the existing Mammoth air handling unit located on the roof over Cedar & Spruce pods with two smaller new units. It will also replace the existing evaporative cooling unit with two smaller units. This will allow for separate temperature control in each pod, resolving a problem that has plagued us since the building first opened. The existing units have operated for 17 years on a constant 24-hour/7-day facility. This project is the same as the one that was completed for the Aspen/Pinyon pods in 2006. COMPLETE	0		0	0	0	0	0	0	0	0
<b>SO Boiler Replacement:</b> This is phase II of a project to complete the replacement of the boiler system for the SO. Due to price increases it was not possible to complete the entire project in 2008. This project would replace the remainder of the components. (Example: a new domestic water storage tank will be installed to replace the existing unit which will be 19 years old).	0		70,000	70,000	0	0	0	0	0	0
<b>S.O. Admin HVAC Upgrade:</b> Replace existing two Mammoth air handler units on the roof of the Administrative area of the Sheriff's Office with two Trane units of similar size & style.	0		0	0	0	0	0	220,000	0	220,000

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>Residential Facility Expansion Plan and Meth Treatment/Workcenter:</b> The first phase is for the construction of a new residential facility located adjacent to the existing "Powell" building on the CJS campus. This new facility will allow the current 89 community corrections beds in the Escalante facility to be moved to the new facility, in addition to approximately 42 new community corrections beds as well as staff/client areas. The second phase is to use the Escalante Building at 559 Pitkin Ave to house a Methamphetamine Treatment Program. The meth treatment program will open with 24 beds with expansion space available for at least 36 beds. The program will provide intensive residential treatment for meth addicts using the Matrix model treatment modality. The building is currently occupied and minor repairs/upgrades on the Escalante Building will begin in late June. Completed by eoy 2007. COST CENTER IN 2008 HAS BEEN USED FOR D. DETWEILER PAYROLL- WILL REQUEST GL X'FER TO APPROPRIATE COMPENSATION ACCOUNTS FOR AS/PW CONSTRUCTION NEW ACCOUNTS i.c. 147.30321 & 147.80714.	0	0	0	0	0	0	0	0	0
<b>Total CJS Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Law Enforcement Projects</b>									
<b>Sheriff's Office/Detention Video Visitation System Replacement</b> - This project is to replace an existing problematic system that has a high failure rate. The new system will provide improved video and audio quality, reduce maintenance demands and has enhanced programming and expansion capabilities. A contract was presented at Public Hearing on 6/18/07. Action has been postponed pending further discussion. Plan to complete in 2007. PER K. MORRELL, WILL BE COMPLETE IN 2008	0	0	0	0	0	0	0	0	0
<b>SO/Detention HVAC Replacement:</b> The project will replace the existing Mammoth air handling unit located on the roof over Cedar & Spruce pods with two smaller new units. It will also replace the existing evaporative cooling unit with two smaller units. This will allow for separate temperature control in each pod, resolving a problem that has plagued us since the building first opened. The existing units have operated for 17 years on a constant 24-hour/7-day facility. This project is the same as the one that was completed for the Aspen/Pinyon pods in 2006. COMPLETE	0	0	0	0	0	0	0	0	0
<b>SO Boiler Replacement:</b> This is phase II of a project to complete the replacement of the boiler system for the SO. Due to price increases it was not possible to complete the entire project in 2008. This project would replace the remainder of the components. (Example: a new domestic water storage tank will be installed to replace the existing unit which will be 19 years old).	0	0	0	0	0	0	0	0	0
<b>S.O. Admin HVAC Upgrade:</b> Replace existing two Mammoth air handler units on the roof of the Administrative area of the Sheriff's Office with two Trane units of similar size & style.	0	0	0	0	0	0	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<p><b>New Roof for Sheriff's Office:</b> This project would replace the single-ply roofing product that is currently on the SO/Detention facility with a like product. Reuse of the existing ballast is recommended and desired to keep costs down. Reuse of the existing building product is in line with ESCO projects in implementing green measures. In 2012 the Sheriff's Office roof will be 20 years old. Given the type of roof, EPDM, it will be at the end of its normal life span. This project could be budgeted over a two-year period to lessen the fiscal burden. We do not recommend more than two years. This project is directly associated to the protection of county assets. NEED TO REVISIT ESTIMATES EACH YEAR DUE TO DRASTICALLY CHANGING MARKET COSTS).</p>	0		0	0	0	0	0	0	0	0
<p><b>Chiller Replacement at Sheriff's Office</b> - The existing chiller system will be 22 years old in 2012. One compressor has been replaced and another rebuilt. The system will need to be replaced with a higher efficiency chiller system. Due to rising cost on mechanical equipment, the cost of this project needs to be increased from the original price.</p>	0		0	0	0	0	0	0	0	0
<p><b>S.O. Replace Fire Control Panel:</b> This project will provide for the complete replacement of the Detention Facility fire control/alarm panel system. The existing system is 18 years old and is no longer supported by the manufacturer. Because some critical parts are now unavailable, the system could be inoperative for an indefinite period of time until a work around was devised. <b>Justification:</b> Since the Detention Facility's fire alarm system does not report directly to the GJ Fire Department, it is absolutely essential that it have the utmost reliability in reporting fire alarms to on-duty staff. As a critical life safety system, it must be operable 100% of the time. PER KEN, WILL BE COMPLETE IN 2008</p>	0		0	0	0	0	0	0	0	0
<p><b>S.O. Replace Perimeter Fence Alarm System:</b> This project will provide for the complete replacement of the Detention Facility perimeter fence alarm system. Age as well as inferior design and construction render this system subject to frequent (3 times per week) failure and ongoing, numerous false alarms. <b>Justification:</b> The existing system does not provide the desired level of perimeter security. Master Control staff at the Detention Facility has become desensitized by the persistent false alarms to the point that they intentionally leave the system off-line on these occasions. The proposed replacement will restore this essential portion of security and greatly reduce the maintenance factor. PER KEN WILL BE COMPLETE IN 2008.</p>	0		0	0	0	0	0	0	0	0
<p><b>S.O. Emergency Power Distribution/Generator Loads:</b> This project will provide for reconfiguration of the S.O./Detention Facility's main electrical distribution system and equipment such that the emergency back up generator can provide for the entire facility. At present only a select, small portion of the facility is supported with back-up power. <b>Justification:</b> The Emergency Management Department for the Emergency Operations Center and the S.O. for its normal operations both very much need the capability of a fully functional facility even during electrical outages. The inability to remain operational for extended periods would be extremely disruptive and potentially dangerous for either entity. The S.O. kitchen provides meals for its own internal use as well as the Escalante Alternative Sentencing Unit and CJSJ clients. This service will be able to continue during extended power outages if these system reconfigurations are made. PER KEN WILL BE COMPLETE IN 2008</p>	0		0	0	0	0	0	0	0	0

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<p><b>New Roof for Sheriff's Office:</b> This project would replace the single-ply roofing product that is currently on the SO/Detention facility with a like product. Reuse of the existing ballast is recommended and desired to keep costs down. Reuse of the existing building product is in line with ESCO projects in implementing green measures. In 2012 the Sheriff's Office roof will be 20 years old. Given the type of roof, EPDM, it will be at the end of its normal life span. This project could be budgeted over a two-year period to lessen the fiscal burden. We do not recommend more than two years. This project is directly associated to the protection of county assets. NEED TO REVISIT ESTIMATES EACH YEAR DUE TO DRASTICALLY CHANGING MARKET COSTS).</p>	1,381,682	(436,321)	945,361	0	0	0	0	0	0
<p><b>Chiller Replacement at Sheriff's Office</b> - The existing chiller system will be 22 years old in 2012. One compressor has been replaced and another rebuilt. The system will need to be replaced with a higher efficiency chiller system. Due to rising cost on mechanical equipment, the cost of this project needs to be increased from the original price.</p>	120,000	30,000	150,000	0	0	0	0	0	0
<p><b>S.O. Replace Fire Control Panel:</b> This project will provide for the complete replacement of the Detention Facility fire control/alarm panel system. The existing system is 18 years old and is no longer supported by the manufacturer. Because some critical parts are now unavailable, the system could be inoperative for an indefinite period of time until a work around was devised. <b>Justification:</b> Since the Detention Facility's fire alarm system does not report directly to the GJ Fire Department, it is absolutely essential that it have the utmost reliability in reporting fire alarms to on-duty staff. As a critical life safety system, it must be operable 100% of the time. PER KEN, WILL BE COMPLETE IN 2008</p>	0	0	0	0	0	0	0	0	0
<p><b>S.O. Replace Perimeter Fence Alarm System:</b> This project will provide for the complete replacement of the Detention Facility perimeter fence alarm system. Age as well as inferior design and construction render this system subject to frequent (3 times per week) failure and ongoing, numerous false alarms. <b>Justification:</b> The existing system does not provide the desired level of perimeter security. Master Control staff at the Detention Facility has become desensitized by the persistent false alarms to the point that they intentionally leave the system off-line on these occasions. The proposed replacement will restore this essential portion of security and greatly reduce the maintenance factor. PER KEN WILL BE COMPLETE IN 2008.</p>	0	0	0	0	0	0	0	0	0
<p><b>S.O. Emergency Power Distribution/Generator Loads:</b> This project will provide for reconfiguration of the S.O./Detention Facility's main electrical distribution system and equipment such that the emergency back up generator can provide for the entire facility. At present only a select, small portion of the facility is supported with back-up power. <b>Justification:</b> The Emergency Management Department for the Emergency Operations Center and the S.O. for its normal operations both very much need the capability of a fully functional facility even during electrical outages. The inability to remain operational for extended periods would be extremely disruptive and potentially dangerous for either entity. The S.O. kitchen provides meals for its own internal use as well as the Escalante Alternative Sentencing Unit and CJSJ clients. This service will be able to continue during extended power outages if these system reconfigurations are made. PER KEN WILL BE COMPLETE IN 2008</p>	0	0	0	0	0	0	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<p><b>S.O. Door Control Upgrades:</b> This project will provide for the replacement of all door control stations in all of the pods, Master Control and Booking. It will be staged over a 4 year period starting in 2009. The existing system is based on 15-year old electromechanical technology that has been obsoleted by PC-based electronics. <b>Justification:</b> Due to its reliance on electromechanical components the existing system is much more maintenance-demanding than the proposed replacement system will be. In addition to reduced maintenance costs and much higher reliability, the new system will provide an added function for both normal daily operations as well as emergency situations: Master Control will be able to assume full control of any pod's door control functions whenever necessary. This function does not presently exist and will add greatly to the overall safety factor for door control and expand the options for manning and procedures. Pod door control stations will be inherently much more secure since door control will not be accessible to anyone other than authorized users. An added benefit will be a completely new ability to track inmate movement and provide in the future.</p>	180,000		9,000	189,000	150,000	15,000	165,000	150,000	15,000	165,000
<p><b>S.O. Emergency Operations Center (EOC) Infrastructure:</b> This project will provide for the addition of the basic building infrastructure to support an Emergency Operations Center in the S.O. training room. It would consist of the necessary electrical and teledata wiring, PA system, removable power poles, equipment racks, cable management, video/audio control equipment, and radio antenna connections. This represents Facilities' portion of the larger, overall EOC project, the remainder of which is addressed and supported by the Emergency Management and IT Departments. <b>Justification:</b> The creation of a well planned and equipped EOC is crucial to the County's ability to manage a range of emergency situations where a central, multi-agency command center is needed. This project will provide an essential start to developing such a center. REMOVE FROM FUTURE YEARS.</p>	50,000		(50,000)	0	0	0	0	0	0	0
<p><b>S.O. Cooling Tower Replacement:</b> The existing cooling tower will be 25 years old in 2015. The motor and transmission have both been rebuilt, the frame has recently needed to be welded to repair cracks, the media has been replaced &amp; leak repairs are becoming more common.</p>				0			0			0
<p><b>S.O. Detention Improvements / Gym Expansion:</b> The proposed booking improvements will increase the capacity with three additional holding cells totaling approximately 744 square feet and three additional suicide observation cells totaling approximately 213 square feet. This project will not only help in reducing the liability and risk to staff and inmates, but also by allowing inmates to stay up to 72 hours in booking saving time and cost by housing them temporarily in pods to be released only a short time later. The proposed gym expansion will construct an additional 50 beds in an open dormitory 2-story housing design. These additional 50 beds will be used by sentenced inmates that work in the kitchen and laundry that are currently housed in Willow Pod. Willow Pod will then be used for a Male General Population housing area reducing double bunking in areas that are designed for one inmate. This addition will extend the need for jail pod construction out at least six (6) years. Employees requested in 2009 S.O. Offer would be required once gymnasium project is completed in late 2009</p>				0			2,181,345			2,181,345

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<p><b>S.O. Door Control Upgrades:</b> This project will provide for the replacement of all door control stations in all of the pods, Master Control and Booking. It will be staged over a 4 year period starting in 2009. The existing system is based on 15-year old electromechanical technology that has been obsoleted by PC-based electronics. <b>Justification:</b> Due to its reliance on electromechanical components the existing system is much more maintenance-demanding than the proposed replacement system will be. In addition to reduced maintenance costs and much higher reliability, the new system will provide an added function for both normal daily operations as well as emergency situations: Master Control will be able to assume full control of any pod's door control functions whenever necessary. This function does not presently exist and will add greatly to the overall safety factor for door control and expand the options for manning and procedures. Pod door control stations will be inherently much more secure since door control will not be accessible to anyone other than authorized users. An added benefit will be a completely new ability to track inmate movement and provide in the future.</p>	150,000	15,000	165,000	0	0	0	0	0	0
<p><b>S.O. Emergency Operations Center (EOC) Infrastructure:</b> This project will provide for the addition of the basic building infrastructure to support an Emergency Operations Center in the S.O. training room. It would consist of the necessary electrical and teledata wiring, PA system, removable power poles, equipment racks, cable management, video/audio control equipment, and radio antenna connections. This represents Facilities' portion of the larger, overall EOC project, the remainder of which is addressed and supported by the Emergency Management and IT Departments. <b>Justification:</b> The creation of a well planned and equipped EOC is crucial to the County's ability to manage a range of emergency situations where a central, multi-agency command center is needed. This project will provide an essential start to developing such a center. REMOVE FROM FUTURE YEARS.</p>	0	0	0	0	0	0	0	0	0
<p><b>S.O. Cooling Tower Replacement:</b> The existing cooling tower will be 25 years old in 2015. The motor and transmission have both been rebuilt, the frame has recently needed to be welded to repair cracks, the media has been replaced &amp; leak repairs are becoming more common.</p>			0		0	0	147,000		147,000
<p><b>S.O. Detention Improvements / Gym Expansion:</b> The proposed booking improvements will increase the capacity with three additional holding cells totaling approximately 744 square feet and three additional suicide observation cells totaling approximately 213 square feet. This project will not only help in reducing the liability and risk to staff and inmates, but also by allowing inmates to stay up to 72 hours in booking saving time and cost by housing them temporarily in pods to be released only a short time later. The proposed gym expansion will construct an additional 50 beds in an open dormitory 2-story housing design. These additional 50 beds will be used by sentenced inmates that work in the kitchen and laundry that are currently housed in Willow Pod. Willow Pod will then be used for a Male General Population housing area reducing double bunking in areas that are designed for one inmate. This addition will extend the need for jail pod construction out at least six (6) years. Employees requested in 2009 S.O. Offer would be required once gymnasium project is completed in late 2009</p>			0			0			0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>SO Master Control Wiring Management:</b> The project involves the installation of a complete wire management system in the Detention Center main electronic equipment room. It will result in the many hundreds of wires being more neatly organized and routed. This complex mass of wires and cables will then be properly supported, less susceptible to damage, and easier to identify and trace. This project will provide for easier and cheaper future wiring installations as well as reduced cost to maintain the wiring and troubleshoot wiring related problems. A secondary benefit will be to greatly improve the appearance of this system as being professionally installed and maintained.			25,000	25,000			0			0
<b>SO Detention Facility HVAC Fan Coil Project:</b> This project is to replace the 86 fan coil units that are located throughout the Administrative side of the facility and office areas on the Detention side of the facility (none of these are located in the pod areas) with new variable air volume boxes. The existing fan coils are 23 years old and operate 24 hours a day/ 7 days a week. Repairs are becoming more frequent and because of their location in offices, servicing is very disruptive to daily operations. The new system will be operated by the existing Trane Direct Digital Control (DDC) system.	0		0	0	0	0	0	0	0	0
<b>Total Law Enforcement Projects</b>	<b>230,000</b>	<b>0</b>	<b>54,000</b>	<b>284,000</b>	<b>150,000</b>	<b>2,196,345</b>	<b>2,346,345</b>	<b>370,000</b>	<b>15,000</b>	<b>385,000</b>
<b>Courthouse Projects</b>										
<b>Boilers:</b> This project would replace the existing four boilers in the penthouse of the Courthouse with three new high efficiency Patterson Kelly/Thermifac boilers. Because of the recent remodel of the Courthouse, there are times during winter when all four boilers must be operating at the same time. This does not allow us to take a boiler off line for service, and leaves us without a backup in the event of a boiler failure. The new boilers are sized so that any two boilers can maintain the temperatures in the building even in the middle of winter. They will heat much quicker than the existing units, and have a much higher efficiency rating. The increased cost of the project is due to the increased cost of the boilers and the need to replace the floor in the boiler room at the same time that the project takes place. MAY BE AN ESCO PROJ. ESCO INFO AVAILABLE END OF 08/08 OR 09/08. Due to rising cost on mechanical equipment, the cost of this project needs to be increased from the original price.	115,000		10,000	125,000	0	0	0	0	0	0
<b>Elevator:</b> This project will provide for the complete replacement of the main Courthouse elevator. Due to its age the maintenance factor, reliability, and aesthetics of the elevator have become issues of concern. Availability of some critical replacement parts is problematic. Interim repairs enabled the project to be rescheduled from 2007 to 2009 and now have been moved to 2014. Project moved to 2014 with estimated increases of 5% per year. Need to revisit estimates each year due to drastically changing market costs.	198,375		(198,375)	0	0	0	0	0	0	0
<b>Roof Drains:</b> This project will provide for the research, engineering and design of major modifications to the Courthouse Annex roof drain system. This project is the first step in correcting the non-standard, problematic existing system. It is scheduled to begin mid-summer 2007. Engineering completed - no immediate plans to implement any of the engineered solutions.	0		0	0	0	0	0	0	0	0

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>SO Master Control Wiring Management:</b> The project involves the installation of a complete wire management system in the Detention Center main electronic equipment room. It will result in the many hundreds of wires being more neatly organized and routed. This complex mass of wires and cables will then be properly supported, less susceptible to damage, and easier to identify and trace. This project will provide for easier and cheaper future wiring installations as well as reduced cost to maintain the wiring and troubleshoot wiring related problems. A secondary benefit will be to greatly improve the appearance of this system as being professionally installed and maintained.			0		0	0			0
<b>SO Detention Facility HVAC Fan Coil Project:</b> This project is to replace the 86 fan coil units that are located throughout the Administrative side of the facility and office areas on the Detention side of the facility (none of these are located in the pod areas) with new variable air volume boxes. The existing fan coils are 23 years old and operate 24 hours a day/ 7 days a week. Repairs are becoming more frequent and because of their location in offices, servicing is very disruptive to daily operations. The new system will be operated by the existing Trane Direct Digital Control (DDC) system.			0	361,200	0	361,200	0	0	0
<b>Total Law Enforcement Projects</b>	1,651,682	(391,321)	1,260,361	361,200	0	361,200	147,000	0	147,000
<b>Courthouse Projects</b>									
<b>Boilers:</b> This project would replace the existing four boilers in the penthouse of the Courthouse with three new high efficiency Patterson Kelly/Thermifac boilers. Because of the recent remodel of the Courthouse, there are times during winter when all four boilers must be operating at the same time. This does not allow us to take a boiler off line for service, and leaves us without a backup in the event of a boiler failure. The new boilers are sized so that any two boilers can maintain the temperatures in the building even in the middle of winter. They will heat much quicker than the existing units, and have a much higher efficiency rating. The increased cost of the project is due to the increased cost of the boilers and the need to replace the floor in the boiler room at the same time that the project takes place. MAY BE AN ESCO PROJ. ESCO INFO AVAILABLE END OF 08/08 OR 09/08. Due to rising cost on mechanical equipment, the cost of this project needs to be increased from the original price.			0	0	0	0	0	0	0
<b>Elevator:</b> This project will provide for the complete replacement of the main Courthouse elevator. Due to its age the maintenance factor, reliability, and aesthetics of the elevator have become issues of concern. Availability of some critical replacement parts is problematic. Interim repairs enabled the project to be rescheduled from 2007 to 2009 and now have been moved to 2014. Project moved to 2014 with estimated increases of 5% per year. Need to revisit estimates each year due to drastically changing market costs.			0	0	0	0	253,000	0	253,000
<b>Roof Drains:</b> This project will provide for the research, engineering and design of major modifications to the Courthouse Annex roof drain system. This project is the first step in correcting the non-standard, problematic existing system. It is scheduled to begin mid-summer 2007. Engineering completed - no immediate plans to implement any of the engineered solutions.			0	0	0	0	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>CH Generator:</b> This project will provide for an emergency back-up generator for the Courthouse, including the associated equipment additions and modifications to the building electrical system in 2013. The proposed system will be capable of providing full electrical service to enable all building functions to continue during prolonged electrical utility failures. A 350KW generator large enough to power the entire building is estimated for 2014. Recent experience has highlighted the need to be able to continue operations in several critical County functions (Admin, IT, Sheriffs Office and Detention Center, Elections, Finance, Clerk & Recorder) during long term power outages. This system would meet that need. Need to revisit estimates each year due to drastically changing market costs. (Revenue from partnerships or Emergency Mgmt. grants)				0			0			0
<b>CH Server Room UPS:</b> Project will provide for the replacement of the Courthouse IT Server Room Uninterruptible Power Supply (UPS). This critical piece of equipment provides complete temporary electrical back up to the server room during power outages. There is no longer technical support for this unit making its continued preventive maintenance and, therefore, reliability questionable. Having UPS back up to the IT Server Room is especially critical. It allows uninterrupted network service during brief power outages and controlled server shutdown if an outage is extended. Data loss and serious interruption of County network and server operations definitely need to be avoided. Keeping this UPS 100% reliable is key to that goal.			50,000	50,000			0			0
<b>CH Annex East Entrance Roof Remodel:</b> Project will provide for the replacement of the overhead (roof) glass in the Courthouse east entryway. Utilizing the existing structure, composite panels will replace the glass panels with some additional new structure added to support a more classical roof. The existing construction accounts for very poor aesthetics due to perpetually dirty glass, poor thermal efficiency, high maintenance costs due to seal leaks and replacement of fogged panes, and receptionist workstation ergonomic issues from very bright sunlight. All of these conditions will be corrected by the proposed modifications.			40,000	40,000			0			0
<b>CH Annex East Windows:</b> Project will provide for the complete replacement of all the windows on the east face of the Courthouse Annex. Aging is causing the inter-pane seals to leak creating windows with unsightly fogging and streaking. Repairing the double pane seal is prohibitive at \$1,500 to \$2,000 each. Replacing one pane at a time would also not be desirable since it would leave the face of the building with a checker board appearance because the original tint color is no longer available. With the higher tech, energy efficient windows now available, substantial energy savings will result from this proposed replacement. Long term, ongoing maintenance costs will be lower. This County landmark will retain a better appearance. Need to revisit estimates each year due to drastically changing market costs. Possible ESCo Project				0			0			0
<b>CH North &amp; West Windows:</b> This project will replace the windows on the North & West sides of the Courthouse Annex. The existing windows are single pane glass that was installed when the building was first built and utility costs were lower. The old window openings will be retrofitted with Low-E, gas filled, insulated glass units to reduce thermal loss. Even though the payback is approximately 20 years, we need to replace several windows that leak, and provide a comfortable and productive work environment for employees. Expanded for complete replacement & moved to 2009. Possible ESCo Project.	30,000	30,000	40,000	100,000	0	0	0	0	0	0

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>CH Generator:</b> This project will provide for an emergency back-up generator for the Courthouse, including the associated equipment additions and modifications to the building electrical system in 2013. The proposed system will be capable of providing full electrical service to enable all building functions to continue during prolonged electrical utility failures. A 350KW generator large enough to power the entire building is estimated for 2014. Recent experience has highlighted the need to be able to continue operations in several critical County functions (Admin, IT, Sheriffs Office and Detention Center, Elections, Finance, Clerk & Recorder) during long term power outages. This system would meet that need. Need to revisit estimates each year due to drastically changing market costs. (Revenue from partnerships or Emergency Mgmt. grants)			0		73,000	73,000	103,400		103,400
<b>CH Server Room UPS:</b> Project will provide for the replacement of the Courthouse IT Server Room Uninterruptible Power Supply (UPS). This critical piece of equipment provides complete temporary electrical back up to the server room during power outages. There is no longer technical support for this unit making its continued preventive maintenance and, therefore, reliability questionable. Having UPS back up to the IT Server Room is especially critical. It allows uninterrupted network service during brief power outages and controlled server shutdown if an outage is extended. Data loss and serious interruption of County network and server operations definitely need to be avoided. Keeping this UPS 100% reliable is key to that goal.			0			0			0
<b>CH Annex East Entrance Roof Remodel:</b> Project will provide for the replacement of the overhead (roof) glass in the Courthouse east entryway. Utilizing the existing structure, composite panels will replace the glass panels with some additional new structure added to support a more classical roof. The existing construction accounts for very poor aesthetics due to perpetually dirty glass, poor thermal efficiency, high maintenance costs due to seal leaks and replacement of fogged panes, and receptionist workstation ergonomic issues from very bright sunlight. All of these conditions will be corrected by the proposed modifications.			0			0			0
<b>CH Annex East Windows:</b> Project will provide for the complete replacement of all the windows on the east face of the Courthouse Annex. Aging is causing the inter-pane seals to leak creating windows with unsightly fogging and streaking. Repairing the double pane seal is prohibitive at \$1,500 to \$2,000 each. Replacing one pane at a time would also not be desirable since it would leave the face of the building with a checker board appearance because the original tint color is no longer available. With the higher tech, energy efficient windows now available, substantial energy savings will result from this proposed replacement. Long term, ongoing maintenance costs will be lower. This County landmark will retain a better appearance. Need to revisit estimates each year due to drastically changing market costs. Possible ESCo Project			0			0	127,700		127,700
<b>CH North &amp; West Windows:</b> This project will replace the windows on the North & West sides of the Courthouse Annex. The existing windows are single pane glass that was installed when the building was first built and utility costs were lower. The old window openings will be retrofitted with Low-E, gas filled, insulated glass units to reduce thermal loss. Even though the payback is approximately 20 years, we need to replace several windows that leak, and provide a comfortable and productive work environment for employees. Expanded for complete replacement & moved to 2009. Possible ESCo Project.			0			0	0		0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>Total Courthouse Projects</b>	343,375	30,000	(58,375)	315,000	0	0	0	0	0	0
<b>Other Projects</b>										
<b>Mesa Community Center Auditorium Repair:</b> This renovation will include the complete installation of new lighting, receptacles and conduit, as well as bringing the insulation up to code standards and install new forced air heating. This will allow the facility to be used year around enabling the Mesa Community Club, Inc. to use it as an additional rental and storage space. <b>2006-2007 Projects COMPLETED</b>	0		0	0	0	0	0	0	0	0
<b>Gateway Domestic Water:</b> It has been determined that the existing well cannot supply potable water to the facility & that a new well in a different location will need to be drilled. The project will be divided over two years. In the first year a study will be done to tell where to drill, how deep we will need to drill & what type of well is needed. The well will then be drilled. The second year is to provide the delivery system from the well to the Gateway CC & provide for the initial State testing.			0	0		0	0			0
<b>Gateway Community Center:</b> Renovation Phase II at Gateway Community Center. Renovation budget is \$35,656 for minor remodeling to create more usable space, correct heating and lighting deficiencies, and replace water damaged insulation and ceiling tiles. This is the third year this project has been requested, any further delays will add to the deterioration and the cost in repairs and renovations. An additional \$15,000 has been budgeted to provide temporary potable water for the Community Center. The well work is underway and the renovations are scheduled to start in fall 2007. COMPLETE	0		0	0	0	0	0	0	0	0
<b>Old-Old Jail Remodel:</b> This project would renovate 531 White, adjacent to the Mesa County Courthouse, for reuse as additional offices for various County needs. Renovations would include HVAC upgrade, elevator for 2nd floor access and office construction. Need to revisit estimates each year due to drastically changing market costs.				0			0			0
<b>Mesa Community Center Exterior Restrooms:</b> This project would design in 2013 and construct in 2014, exterior restrooms for use by Colorado Hwy. 65 visitors year round, without opening and operating the Mesa Community Center at all times, and allow for additional restrooms for Mesa Community functions. Actual location/design of restrooms would occur in 2013. Revenues in the amount of \$207,000 from MCC PID and other grants such as Scenic Byway will be pursued. (Requested by Mesa Comm. Ctr - eliminated \$170,000 in 2014 Facilities budget.) Mesa C.C. Estimated Revenue of \$207,000 from MC PID & Grants, e.g. Scenic Byway)				0			0			0

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>Total Courthouse Projects</b>	0	0	0	0	73,000	73,000	484,100	0	484,100
<b>Other Projects</b>									
<b>Mesa Community Center Auditorium Repair:</b> This renovation will include the complete installation of new lighting, receptacles and conduit, as well as bringing the insulation up to code standards and install new forced air heating. This will allow the facility to be used year around enabling the Mesa Community Club, Inc. to use it as an additional rental and storage space. <b>2006-2007 Projects COMPLETED</b>	0	0	0	0	0	0	0	0	0
<b>Gateway Domestic Water:</b> It has been determined that the existing well cannot supply potable water to the facility & that a new well in a different location will need to be drilled. The project will be divided over two years. In the first year a study will be done to tell where to drill, how deep we will need to drill & what type of well is needed. The well will then be drilled. The second year is to provide the delivery system from the well to the Gateway CC & provide for the initial State testing.			0			0			0
<b>Gateway Community Center:</b> Renovation Phase II at Gateway Community Center. Renovation budget is \$35,656 for minor remodeling to create more usable space, correct heating and lighting deficiencies, and replace water damaged insulation and ceiling tiles. This is the third year this project has been requested, any further delays will add to the deterioration and the cost in repairs and renovations. An additional \$15,000 has been budgeted to provide temporary potable water for the Community Center. The well work is underway and the renovations are scheduled to start in fall 2007. COMPLETE	0	0	0	0	0	0	0	0	0
<b>Old-Old Jail Remodel:</b> This project would renovate 531 White, adjacent to the Mesa County Courthouse, for reuse as additional offices for various County needs. Renovations would include HVAC upgrade, elevator for 2nd floor access and office construction. Need to revisit estimates each year due to drastically changing market costs.			0		75,300	75,300	965,000		965,000
<b>Mesa Community Center Exterior Restrooms:</b> This project would design in 2013 and construct in 2014, exterior restrooms for use by Colorado Hwy. 65 visitors year round, without opening and operating the Mesa Community Center at all times, and allow for additional restrooms for Mesa Community functions. Actual location/design of restrooms would occur in 2013. Revenues in the amount of \$207,000 from MCC PID and other grants such as Scenic Byway will be pursued. (Requested by Mesa Comm. Ctr - eliminated \$170,000 in 2014 Facilities budget.) Mesa C.C. Estimated Revenue of \$207,000 from MC PID & Grants, e.g. Scenic Byway)			0		0	0	170,500	(170,500)	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>Whitewater Regional Training Facility/Regional Public Safety Facility:</b> This project would build upon the first phase of the Whitewater Regional Training Facility. The Public Safety aspect would include expanding the current Whitewater Race Track into an industrial, CDL & Safety training facility. Year 2009 will include master planning development and completion of the serpentine training track. Years 2013 and 2014 include major capital construction related to the facility. Law Enforcement Forfeiture dollars will provide some financial assistance to the project. Law Enforcement Forfeiture revenues in the amount of \$100,000 both in 2010 and 2011, and from DOLA and other sources in the approximate amount of \$1,000,000 in 2014. <b>Public Safety - DOLA Grant \$600,000 match from other sources for \$250,000. (Facilities/Parks portion of budget: 2008 \$0, 2009 \$200,000, Per BOCC eliminate F&amp;P 2013 \$300,000, &amp; 2014 \$2,000,000)</b>	0	621,306	260,000	881,306	0	500,000	500,000	0	0	0
<b>Whitewater Regional Park:</b> Based on the recommendations of the Whitewater Community Plan, Mesa Ccounty Facilities and Parks (in partnership with the community) would take the lead in 2013 to begin master planning the County's 103 acres and additional BLM parcel (40 ac) adjacent to the Whitewater site. Budget estimates include consulting and engineering expenses. Year 2014 would begin a phased construction of the Regional Park. (Revenue from GOCO grants)				0			0			0
<b>Mesa Mall RTU Replacement:</b> Replace existing HVAC roof top unit at the Mesa Mall Clerk & Recorder/Motor Vehicle facility. The existing system is from when the mall first opened in 1980 and is at the end of its useful life. The great majority of AC units on the mall have been replaced. This project will only be done in the event of unit failure. If not completed in 2007, rebudget for 2008 with a cost increase of \$2,000. COMPLETE	0		0	0	0	0	0	0	0	0
<b>Long Family Memorial Park:</b> Phase IV construction will complete Mesa County's first regional park. Staff has decreased the scope of the skate park requested by the BOCC from \$700,000 to \$520,000 originally designed as a deep concrete bowl park. Staff reduced the size and changed the design to a modern street scape design. However, engineering estimates have raised for the maintenance building and softball field. Construction of this project should be completed by the end of September 2008. (2008 Revenue of \$418,000 transfer from Conservation Trust.)	0		0	0	0	0	0	0	0	0
<b>Riverfront Trail:</b> Ongoing project to design, acquire easements and/or property for Riverfront Trail construction, focusing on needed trail connections between Fruita and Palisade. Line items for each year include design services, engineering, consultant services and construction. The 2009 emphasis will be on design of Parkway to Walter Walker Sanctuary Riverfront Trail section. Revenue for 2009 is a GOCO grant of \$988,970.	500,000	243,008	696,395	1,439,403	500,000		500,000	500,000	0	500,000
<b>UST's Corrective Action:</b> The 2009/2010 proposed budget includes six (6) additional quarterly monitors at the Whitewater Road and Bridge site in order to achieve final closure from the state DOPS. Final reimbursement is expected at year-end 2010 at \$30,000.	0		12,000	12,000	0	6,000	6,000	0	0	0

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>Whitewater Regional Training Facility/Regional Public Safety Facility:</b> This project would build upon the first phase of the Whitewater Regional Training Facility. The Public Safety aspect would include expanding the current Whitewater Race Track into an industrial, CDL & Safety training facility. Year 2009 will include master planning development and completion of the serpentine training track. Years 2013 and 2014 include major capital construction related to the facility. Law Enforcement Forfeiture dollars will provide some financial assistance to the project. Law Enforcement Forfeiture revenues in the amount of \$100,000 both in 2010 and 2011, and from DOLA and other sources in the approximate amount of \$1,000,000 in 2014. <b>Public Safety - DOLA Grant \$600,000 match from other sources for \$250,000. (Facilities/Parks portion of budget: 2008 \$0, 2009 \$200,000, Per BOCC eliminate F&amp;P 2013 \$300,000, &amp; 2014 \$2,000,000)</b>	0	0	0	0	0	0	2,000,000	(2,000,000)	0
<b>Whitewater Regional Park:</b> Based on the recommendations of the Whitewater Community Plan, Mesa Ccounty Facilities and Parks (in partnership with the community) would take the lead in 2013 to begin master planning the County's 103 acres and additional BLM parcel (40 ac) adjacent to the Whitewater site. Budget estimates include consulting and engineering expenses. Year 2014 would begin a phased construction of the Regional Park. (Revenue from GOCO grants)			0		150,000	150,000	300,000		300,000
<b>Mesa Mall RTU Replacement:</b> Replace existing HVAC roof top unit at the Mesa Mall Clerk & Recorder/Motor Vehicle facility. The existing system is from when the mall first opened in 1980 and is at the end of its useful life. The great majority of AC units on the mall have been replaced. This project will only be done in the event of unit failure. If not completed in 2007, rebudget for 2008 with a cost increase of \$2,000. COMPLETE	0	0	0	0	0	0	0	0	0
<b>Long Family Memorial Park:</b> Phase IV construction will complete Mesa County's first regional park. Staff has decreased the scope of the skate park requested by the BOCC from \$700,000 to \$520,000 originally designed as a deep concrete bowl park. Staff reduced the size and changed the design to a modern street scape design. However, engineering estimates have raised for the maintenance building and softball field. Construction of this project should be completed by the end of September 2008. (2008 Revenue of \$418,000 transfer from Conservation Trust.)	0	0	0	0	0	0	0	0	0
<b>Riverfront Trail:</b> Ongoing project to design, acquire easements and/or property for Riverfront Trail construction, focusing on needed trail connections between Fruita and Palisade. Line items for each year include design services, engineering, consultant services and construction. The 2009 emphasis will be on design of Parkway to Walter Walker Sanctuary Riverfront Trail section. Revenue for 2009 is a GOCO grant of \$988,970.	500,000	0	500,000	500,000	0	500,000	500,000	0	500,000
<b>UST's Corrective Action:</b> The 2009/2010 proposed budget includes six (6) additional quarterly monitors at the Whitewater Road and Bridge site in order to achieve final closure from the state DOPS. Final reimbursement is expected at year-end 2010 at \$30,000.	0	0	0	0	0	0	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>CSB Electrical Panel Upgrades:</b> This project will provide for the addition of 4 electrical panels at the CSB facility. Although the electrical system was designed with adequate spare circuits, during the first three years of operation in this building we needed to add circuits as its operations filled out and new operations and arrangements required new circuits. As a result all spare circuits were used. <b>Justification:</b> These electrical upgrades need to be made in order to keep the building capable of safe, efficient growth. This investment in the building's infrastructure will pay off over the coming years by its increased capacity and flexibility for growth and change. PER KEN, WILL BE COMPLETE END OF 2008	0		0	0	0	0	0	0	0	0
<b>Vets/Lions Park Chip Seal:</b> This project was scheduled and approved in the 2008 CIP budget. Due to the loss of the asphalt oils during mid year of 2008, the Mesa County Road Department was unable to complete this project. Staff is requesting funding to complete this project in the 2009 CIP budget.	0		12,000	12,000	0	0	0	0	0	0
<b>ESCo Energy:</b> This project is for an Energy Service Company (ESCo) to audit the majority of County buildings to assess where energy consumption can be reduced. Upon completion of the audit, and with the approval of the BOCC, the chosen company would oversee LEED's (Leadership in Engineering and Environmental Design) related projects, installation of mechanical equipment and lighting fixtures as per the audit. This work would be paid for by the utility savings over a given number of years. STUDY DETERMINES IF CONSULTANT PAID TO DATE OR SOME AMTS. ROLLED INTO FUTURE PROJECTS.	0		0	0	0	0	0	0	0	0
<b>Museum of the West:</b> Various Capital projects			100,000	100,000						
<b>Mount Garfield Property COMPLETE</b>	0		0	0	0	0	0	0	0	0
<b>New Building at 436 South Avenue COMPLETE.</b>	0		0	0	0	0	0	0	0	0
<b>Old Fruita Bridge Project COMPLETE</b>										
<b>Total Other Projects</b>	<b>500,000</b>	<b>864,314</b>	<b>1,080,395</b>	<b>2,444,709</b>	<b>500,000</b>	<b>506,000</b>	<b>1,006,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>2008-2011 Master Plan</b>							0			
<b>New Public Works Facility:</b> This project contemplates the construction of facility/ies at the site of the Mesa County Landfill. This project would consolidate at one location, Road and Bridge operations, Fleet Services, Transit, Public Works/Engineering, Weed and Pest and potentially several other county functions. Built on county-owned property, the complex would begin construction in 2008 and conclude in 2009. Several County-owned properties would be sold with this construction, assisting in the revenue necessary to fund this facility and returning these parcels to the tax rolls. <b>[\$2 million Energy Impact Grant in 2009, \$2,925,000 Sale of Assets in 2010]</b>	2,000,000	885,364	1,500,000	4,385,364	0	0	0	0	0	0

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>CSB Electrical Panel Upgrades:</b> This project will provide for the addition of 4 electrical panels at the CSB facility. Although the electrical system was designed with adequate spare circuits, during the first three years of operation in this building we needed to add circuits as its operations filled out and new operations and arrangements required new circuits. As a result all spare circuits were used. <b>Justification:</b> These electrical upgrades need to be made in order to keep the building capable of safe, efficient growth. This investment in the building's infrastructure will pay off over the coming years by its increased capacity and flexibility for growth and change. PER KEN, WILL BE COMPLETE END OF 2008	0	0	0	0	0	0	0	0	0
<b>Vets/Lions Park Chip Seal:</b> This project was scheduled and approved in the 2008 CIP budget. Due to the loss of the asphalt oils during mid year of 2008, the Mesa County Road Department was unable to complete this project. Staff is requesting funding to complete this project in the 2009 CIP budget.	0	0	0	0	0	0	0	0	0
<b>ESCo Energy:</b> This project is for an Energy Service Company (ESCo) to audit the majority of County buildings to assess where energy consumption can be reduced. Upon completion of the audit, and with the approval of the BOCC, the chosen company would oversee LEED's (Leadership in Engineering and Environmental Design) related projects, installation of mechanical equipment and lighting fixtures as per the audit. This work would be paid for by the utility savings over a given number of years. STUDY DETERMINES IF CONSULTANT PAID TO DATE OR SOME AMTS. ROLLED INTO FUTURE PROJECTS.	0	0	0	0	0	0	0	0	0
<b>Museum of the West:</b> Various Capital projects									
<b>Mount Garfield Property COMPLETE</b>	0	0	0	0	0	0	0	0	0
<b>New Building at 436 South Avenue COMPLETE.</b>	0	0	0	0	0	0	0	0	0
<b>Old Fruita Bridge Project COMPLETE</b>									
<b>Total Other Projects</b>	500,000	0	500,000	500,000	225,300	725,300	3,935,500	(2,170,500)	1,765,000
<b>2008-2011 Master Plan</b>									
<b>New Public Works Facility:</b> This project contemplates the construction of facility/ies at the site of the Mesa County Landfill. This project would consolidate at one location, Road and Bridge operations, Fleet Services, Transit, Public Works/Engineering, Weed and Pest and potentially several other county functions. Built on county-owned property, the complex would begin construction in 2008 and conclude in 2009. Several County-owned properties would be sold with this construction, assisting in the revenue necessary to fund this facility and returning these parcels to the tax rolls. <b>[\$2 million Energy Impact Grant in 2009, \$2,925,000 Sale of Assets in 2010]</b>	0	0	0	0	0	0	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>New County Satellite Building - East Valley, Clifton Area:</b> Purchase land for new county satellite building which will be approximately 9,000 square feet. Project envisions the construction of a County-owned facility in the east end of the valley that would meet the citizen needs for an "east valley" presence for such services as, (but not limited to), Motor Vehicle, Sheriff, Health and Human Services. This facility could also serve as the impetus for redevelopment efforts based on the current Revitalize Downtown Clifton Plan now underway. Other outside financial resources would be tapped to assist in the construction of this multi-purpose governmental center for East Grand Valley residents. Other special districts and/or non-profits may also be considered for this space.	75,000		(75,000)	0	1,865,000	(1,865,000)	0	740,000	(661,000)	79,000
<b>Modify Community Services Building for TouchDowns:</b> Modify CSB as needed to allow DHS staff to utilize touchdown remote office and other space saving measures to avoid building remodels. CONSULTING IN 2008 FOR \$25,000.	0		0	0	0	0	0	0	0	0
<b>Animal Services Facility:</b> The purpose of this project is to construct a new Animal Services Facility at the location of the Public Works/Landfill site owned by Mesa County. This project takes into account financial contributions from the City of Grand Junction over some period of a mutually agreed upon timeframe and pursuit of outside grants for additional equipment. [ <b>\$350,000 Municipalities received in 2008, \$587,500 Sale of Property in 2009.</b> ]	0	47,641	500,000	547,641	0	0	0	0	0	0
<b>Coroner, Donation to Community Hospital:</b> Anticipates County financial assistance in the construction of OR equipping of Coroner space to be located at the new Community Hospital location. 08/06/08 ELIMINATED FUTURE YEARS' ESTIMATES.	0		0	0	100,000	(100,000)	0	40,000	(40,000)	0
<b>Family Health West Satellite, Fruita:</b> This project is the collaborative effort of Mesa County, City of Fruita and Family Health West (FHW) to provide Health/Human Services Department programs to the west end of Mesa County. Family Health West and the Mesa County Health Department successfully partnered to receive private grants in the amount of \$150,000. Mesa County would match the grant in the amount of \$275,000. The remodel/reuse of the Family Health West Building will include clinic, office and meeting room space which could be utilized by a variety of county departments. This proposed project addresses a recommendation in the MC Facility Master Plan for a Mesa County "West End" presence. [ <b>Grant of \$50,000 in 2008 and \$100,000 in 2009.</b> ] <b>\$22,285 for architectural in 2008, roll bal. of \$402,715 to 2009.</b>	0	402,715	0	402,715	0	0	0	0	0	0
<b>New West End MC Road and Bridge Shop &amp; S.O. Substation, Fruita Transfer Station:</b> New West End MC Road and Bridge Shop and SO Substation located at the Fruita Transfer Site. Project would co-locate a new west end Road and Bridge shop/Sheriff Substation with the Fruita Waste Transfer Site on property owned by Mesa County. This new shop would consolidate the Fruita, Loma and Appleton shops at one site and sell county-owned parcels that could assist in construction/equipment costs associated with the new facility. 08/06/08 PER SUE, REMOVE FUTURE YEARS' ESTIMATES	750,000		(750,000)	0	750,000	(750,000)	0	0	0	0
<b>Total 2008-2011 Master Plan</b>	<b>2,825,000</b>	<b>1,335,720</b>	<b>1,175,000</b>	<b>5,335,720</b>	<b>2,715,000</b>	<b>(2,715,000)</b>	<b>0</b>	<b>780,000</b>	<b>(701,000)</b>	<b>79,000</b>
<b>Total Facilities &amp; Parks Projects</b>	<b>3,943,675</b>	<b>2,280,134</b>	<b>2,255,720</b>	<b>8,479,529</b>	<b>3,497,000</b>	<b>(94,655)</b>	<b>3,402,345</b>	<b>1,650,000</b>	<b>(636,000)</b>	<b>1,014,000</b>

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>New County Satellite Building - East Valley, Clifton Area.</b> Purchase land for new county satellite building which will be approximately 9,000 square feet. Project envisions the construction of a County-owned facility in the east end of the valley that would meet the citizen needs for an "east valley" presence for such services as, (but not limited to), Motor Vehicle, Sheriff, Health and Human Services. This facility could also serve as the impetus for redevelopment efforts based on the current Revitalize Downtown Clifton Plan now underway. Other outside financial resources would be tapped to assist in the construction of this multi-purpose governmental center for East Grand Valley residents. Other special districts and/or non-profits may also be considered for this space.	0	1,958,500	1,958,500	0	777,000	0	0	0	0
<b>Modify Community Services Building for TouchDowns:</b> Modify CSB as needed to allow DHS staff to utilize touchdown remote office and or other space saving measures to avoid building remodels. CONSULTING IN 2008 FOR \$25,000.	0	0	0	0	0	0	0	0	0
<b>Animal Services Facility:</b> The purpose of this project is to construct a new Animal Services Facility at the location of the Public Works/Landfill site owned by Mesa County. This project takes into account financial contributions from the City of Grand Junction over some period of a mutually agreed upon timeframe and pursuit of outside grants for additional equipment. [ <b>\$350,000 Municipalities received in 2008, \$587,500 Sale of Property in 2009.</b> ]	0	0	0	0	0	0	0	0	0
<b>Coroner, Donation to Community Hospital:</b> Anticipates County financial assistance in the construction of OR equipping of Coroner space to be located at the new Community Hospital location. 08/06/08 ELIMINATED FUTURE YEARS' ESTIMATES.	0	0	0	0	0	0	0	0	0
<b>Family Health West Satellite, Fruita:</b> This project is the collaborative effort of Mesa County, City of Fruita and Family Health West (FHW) to provide Health/Human Services Department programs to the west end of Mesa County. Family Health West and the Mesa County Health Department successfully partnered to receive private grants in the amount of \$150,000. Mesa County would match the grant in the amount of \$275,000. The remodel/reuse of the Family Health West Building will include clinic, office and meeting room space which could be utilized by a variety of county departments. This proposed project addresses a recommendation in the MC Facility Master Plan for a Mesa County "West End" presence. [ <b>Grant of \$50,000 in 2008 and \$100,000 in 2009.</b> ] <b>\$22,285 for architectural in 2008, roll bal. of \$402,715 to 2009.</b>	0	0	0	0	0	0	0	0	0
<b>New West End MC Road and Bridge Shop &amp; S.O. Substation, Fruita Transfer Station:</b> New West End MC Road and Bridge Shop and SO Substation located at the Fruita Transfer Site. Project would co-locate a new west end Road and Bridge shop/Sheriff Substation with the Fruita Waste Transfer Site on property owned by Mesa County. This new shop would consolidate the Fruita, Loma and Appleton shops at one site and sell county-owned parcels that could assist in construction/equipment costs associated with the new facility. 08/06/08 PER SUE, REMOVE FUTURE YEARS' ESTIMATES	0	0	0	0	0	0	0	0	0
<b>Total 2008-2011 Master Plan</b>	0	1,958,500	1,958,500	0	777,000	0	0	0	0
<b>Total Facilities &amp; Parks Projects</b>	2,151,682	1,567,179	3,718,861	861,200	1,151,900	1,236,100	4,609,100	(2,170,500)	2,438,600

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>TRANSPORTATION PROJECTS</b>										
<b>System Improvements</b>										
<b>Joint Municipal Projects:</b> This program is to assist smaller communities in the County with Capital Projects.	200,000		300,000	500,000	200,000	0	200,000	250,000	0	250,000
<b>Rural Road Infrastructure Improvements:</b> Projects as identified by the BOCC and Dept of Public Works outside of the urban area. Improvements may include intersections, sight distance, alignment, guardrail and other safety projects. 2009 projects are M Road from 17 to 171/2, culvert replacements on C.5 Road at 33 and 33 3/4.	800,000		(50,000)	750,000	1,000,000	(250,000)	750,000	1,000,000	(250,000)	750,000
<b>Remedial Construction Program:</b> Complete and upgrade infrastructure improvements in areas where development standards and road improvements are not consistent with the Mesa County Standard Specifications for Road & Bridge Construction. 2009 proposed project is Lynwood subdivision	250,000		0	250,000	500,000	0	500,000	1,000,000	0	1,000,000
<b>Intersection Safety:</b> Various intersections and safety issues addressed based on traffic warrants.	0		0	0	300,000	0	300,000	300,000	0	300,000
<b>Guardrail:</b> Installation of guardrail for increased safety for Divide Road	100,000		0	100,000	100,000	0	100,000	100,000	0	100,000
<b>Bike &amp; Pedestrian Improvements:</b> Provide for bicycle and pedestrian paths within Mesa County to improve the multi-modal aspect of the transportation network. 2009 Clifton Pedestrian Plan	300,000	150,000	0	450,000	300,000	0	300,000	350,000	0	350,000
<b>Overlay Program:</b> Maintenance of the over miles of paved road in the county. In order to assure the proper maintenance of paved roads, an average of 35 miles per year should be overlaid.	3,400,000		0	3,400,000	3,600,000	0	3,600,000	3,600,000	0	3,600,000
<b>Concrete Repair &amp; Maintenance:</b> Maintain and repair concrete, sidewalk, curbs and gutters throughout the County. These locations are continually being identified by citizen request, staff observation and the County overlay program.	100,000		0	100,000	100,000	0	100,000	150,000	0	150,000
<b>Total System Improvements</b>	<b>5,150,000</b>	<b>150,000</b>	<b>250,000</b>	<b>5,550,000</b>	<b>6,100,000</b>	<b>(250,000)</b>	<b>5,850,000</b>	<b>6,750,000</b>	<b>(250,000)</b>	<b>6,500,000</b>
<b>Road Projects</b>										
<b>North/South Corridor Improvements:</b> This multi year project continues with 2008 being the beginning of the viaduct on 29 Road over the railroad tracks to I70B.	6,000,000		0	6,000,000	1,750,000	2,000,000	3,750,000	0	0	0
<b>Clifton Road Corridor - 33 Road:</b> Purchase of right of way, realignment, road and intersection improvements. 2007 is the beginning of E Road extension and bridge widening over the Grand Valley Canal. <b>[DOLA Grant \$500,000]</b>	0		0	0	0	2,600,000	2,600,000	0	0	0
<b>Clifton Community Plan - Implementation</b> Allocation to implement goals and objectives of the Clifton Community Plan for infrastructure improvements to include: roads, sidewalks, curb and gutter, drainage, recreation facilities, streetscape, etc... Future project include Front Street, 1st Street and Grand Ave.	1,000,000	700,000		1,700,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Whitewater Community Plan:</b> Allocation to implement goals and objectives of the Whitewater Community Plan for infrastructure improvements to include: roads, sidewalks, curb and gutter, drainage, recreation facilities, street scape.	175,000	500,000	0	675,000	175,000	0	175,000	300,000	0	300,000

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>TRANSPORTATION PROJECTS</b>									
<b>System Improvements</b>									
<b>Joint Municipal Projects:</b> This program is to assist smaller communities in the County with Capital Projects.	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000
<b>Rural Road Infrastructure Improvements:</b> Projects as identified by the BOCC and Dept of Public Works outside of the urban area. Improvements may include intersections, sight distance, alignment, guardrail and other safety projects. 2009 projects are M Road from 17 to 171/2, culvert replacements on C.5 Road at 33 and 33 3/4.	1,000,000	(250,000)	750,000	1,500,000	(750,000)	750,000	1,500,000	(750,000)	750,000
<b>Remedial Construction Program:</b> Complete and upgrade infrastructure improvements in areas where development standards and road improvements are not consistent with the Mesa County Standard Specifications for Road & Bridge Construction. 2009 proposed project is Lynwood subdivision	1,000,000	(250,000)	750,000	1,000,000	(250,000)	750,000	1,000,000	0	1,000,000
<b>Intersection Safety:</b> Various intersections and safety issues addressed based on traffic warrants.	350,000	0	350,000	400,000	0	400,000	400,000	0	400,000
<b>Guardrail:</b> Installation of guardrail for increased safety for Divide Road	150,000	0	150,000	300,000	0	300,000	300,000	0	300,000
<b>Bike &amp; Pedestrian Improvements:</b> Provide for bicycle and pedestrian paths within Mesa County to improve the multi-modal aspect of the transportation network. 2009 Clifton Pedestrian Plan	400,000	0	400,000	450,000	0	450,000	500,000	0	500,000
<b>Overlay Program:</b> Maintenance of the over miles of paved road in the county. In order to assure the proper maintenance of paved roads, an average of 35 miles per year should be overlaid.	3,600,000	0	3,600,000	4,000,000	0	4,000,000	4,400,000	0	4,400,000
<b>Concrete Repair &amp; Maintenance:</b> Maintain and repair concrete, sidewalk, curbs and gutters throughout the County. These locations are continually being identified by citizen request, staff observation and the County overlay program.	200,000	0	200,000	200,000	0	200,000	250,000	0	250,000
<b>Total System Improvements</b>	<b>7,000,000</b>	<b>(500,000)</b>	<b>6,500,000</b>	<b>8,150,000</b>	<b>(1,000,000)</b>	<b>7,150,000</b>	<b>8,650,000</b>	<b>(750,000)</b>	<b>7,900,000</b>
<b>Road Projects</b>									
<b>North/South Corridor Improvements:</b> This multi year project continues with 2008 being the beginning of the viaduct on 29 Road over the railroad tracks to I70B.	0	0	0	0	0	0	750,000	0	750,000
<b>Clifton Road Corridor - 33 Road:</b> Purchase of right of way, realignment, road and intersection improvements. 2007 is the beginning of E Road extension and bridge widening over the Grand Valley Canal. [DOLA Grant \$500,000]	0	0	0	0	0	0	250,000	0	250,000
<b>Clifton Community Plan - Implementation</b> Allocation to implement goals and objectives of the Clifton Community Plan for infrastructure improvements to include: roads, sidewalks, curb and gutter, drainage, recreation facilities, streetscape, etc... Future project include Front Street, 1st Street and Grand Ave.	1,000,000	0	1,000,000	1,500,000	(500,000)	1,000,000	1,500,000	(500,000)	1,000,000
<b>Whitewater Community Plan:</b> Allocation to implement goals and objectives of the Whitewater Community Plan for infrastructure improvements to include: roads, sidewalks, curb and gutter, drainage, recreation facilities, street scape.	500,000	0	500,000	1,500,000	(500,000)	1,000,000	1,500,000	(500,000)	1,000,000

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>Loma Community Plan:</b> Allocation to implement goals and objectives of the Loma Community Plan for infrastructure improvements to include: roads, sidewalks, curb and gutter, drainage, recreation facilities, street scape.			50,000	50,000		100,000	100,000		100,000	100,000
<b>Orchard Ave Improvements:</b> Purchase of Right of Way, utility relocation, shoulder improvements, widening and safety improvements, which include sidewalk, curb and gutter, bike lane and pedestrian access to a local middle school. 30 to Longs Park.	0		0	0	1,000,000	(1,000,000)	0	2,000,000	(1,000,000)	1,000,000
<b>E Road Improvements:</b> Roadway, drainage and pedestrian path improvements along E Road from 31 to 33.5 Road.	2,000,000	0	(2,000,000)	0	2,500,000	(500,000)	2,000,000	2,000,000	500,000	2,500,000
<b>32 and E Road Intersection Improvements:</b> Right of way, utility relocation, shoulder improvements, widening and safety improvements, intersection improvements and signals.	175,000		0	175,000	2,325,000	0	2,325,000	0	0	0
<b>KK Road &amp; 54.7 Intersection Improvement:</b> Realignment of intersection to increase traffic safety and sight distance.	750,000	1,362,542		2,112,542	0	0	0	0	0	0
<b>25 &amp; H Road:</b> Upgrade current facility and intersection requires utility relocation, shoulder improvements, widening and safety improvements.	0	681,547		681,547	0	0	0	0	0	0
<b>K Road Improvements:</b> Phase 1 of the K Road improvements between 18 Road and 24 Road.	200,000		0	200,000	1,800,000	0	1,800,000	3,000,000	(500,000)	2,500,000
<b>24 Road H Road to K Road</b>	0		0	0	0	0	0	0	0	0
<b>38 Road Sight Distance Improvements:</b> Improve sight distance by widening and creating a safety improvement for pedestrians, bikers and autos.	0	572,000		572,000	0	0	0	0	0	0
<b>46.6 and KE Road:</b> Phase 1 to assess and begin design on safety and circulation improvements.	0		0	0	0	0	0	500,000	0	500,000
<b>20.5 and Highway 340:</b> Sight distance improvements	0	400,000		400,000	0	0	0	0	0	0
<b>31 Road Improvements:</b> Viaduct connecting to I-70B	0		0	0	250,000	(250,000)	0	2,000,000	(2,000,000)	0
<b>16 from M to N Safety Improvements</b>	0		0	0	0	0	0	0	0	0
<b>19.5 and J Road Intersection and roadway realignment</b>	0		0	0	0	0	0	0	0	0
<b>D 1/2 Road 29 to 32 Road Joint Project w/GJ Corridor Improvements</b>	0		0	0	0	0	0	0	0	0
<b>F 1/2 Road 29 to 32 Road Joint Project w/GJ Corridor Improvements</b>	0		0	0	0	0	0	0	0	0
<b>32.5 Road D 3/4 to Front Street</b>	0		0	0	0	0	0	0	0	0
<b>Dragway Overlay</b>	0		0	0	0	0	0	0	0	0
<b>Total Road Projects</b>	<b>10,300,000</b>	<b>4,216,089</b>	<b>(1,950,000)</b>	<b>12,566,089</b>	<b>10,800,000</b>	<b>2,950,000</b>	<b>13,750,000</b>	<b>10,800,000</b>	<b>(2,900,000)</b>	<b>7,900,000</b>
<b>Bridges</b>										
<b>Contract Bridge Services:</b> This is a program to refurbish bridges that need improvements that are not necessarily ready for replacement.	50,000		0	50,000	50,000	0	50,000	50,000	0	50,000
<b>DeBeque Bridge V.5 Road Bridge [DOLA Grant \$1,450,000]</b> This project is to repair damage to the bridge. It is a very important crossing not only for the Town of DeBeque but also for the oil and gas companies in the area.	0		0	0	0	0	0	0	0	0
<b>X.5 - 42.9 Bridge:[ DOLA Grant \$400,000]</b> Rebuild the structure to increase traffic safety and sight distance.	0		0	0	0	0	0	0	0	0
<b>4-T.9 Prairie Canyon:</b> Rebuild a functionally obsolete structure to increase traffic safety and sight distance.[DOLA Grant \$500,000 AWARDED]	878,646	100,000	0	978,646	0	0	0	0	0	0

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>Loma Community Plan:</b> Allocation to implement goals and objectives of the Loma Community Plan for infrastructure improvements to include: roads, sidewalks, curb and gutter, drainage, recreation facilities, street scape.		100,000	100,000		100,000	100,000		100,000	100,000
<b>Orchard Ave Improvements:</b> Purchase of Right of Way, utility relocation, shoulder improvements, widening and safety improvements, which include sidewalk, curb and gutter, bike lane and pedestrian access to a local middle school. 30 to Longs Park.	1,500,000	500,000	2,000,000	2,500,000	(1,000,000)	1,500,000	2,500,000	0	2,500,000
<b>E Road Improvements:</b> Roadway, drainage and pedestrian path improvements along E Road from 31 to 33.5 Road.	0	2,000,000	2,000,000	0	0	0	0	0	0
<b>32 and E Road Intersection Improvements:</b> Right of way, utility relocation, shoulder improvements, widening and safety improvements, intersection improvements and signals.	0	0	0	0	0	0	0	0	0
<b>KK Road &amp; 54.7 Intersection Improvement:</b> Realignment of intersection to increase traffic safety and sight distance.	0	0	0	0	0	0	0	0	0
<b>25 &amp; H Road:</b> Upgrade current facility and intersection requires utility relocation, shoulder improvements, widening and safety improvements.	0	0	0	0	0	0	0	0	0
<b>K Road Improvements:</b> Phase 1 of the K Road improvements between 18 Road and 24 Road.	3,000,000	(500,000)	2,500,000	3,000,000	(1,000,000)	2,000,000	0	0	0
<b>24 Road H Road to K Road</b>	0	0	0	0	300,000	300,000	3,000,000	0	3,000,000
<b>38 Road Sight Distance Improvements:</b> Improve sight distance by widening and creating a safety improvement for pedestrians, bikers and autos.	0	0	0	0	0	0	0	0	0
<b>46.6 and KE Road:</b> Phase 1 to assess and begin design on safety and circulation improvements.	500,000	0	500,000	500,000	0	500,000	0	0	0
<b>20.5 and Highway 340:</b> Sight distance improvements	0	0	0	0	0	0	0	0	0
<b>31 Road Improvements:</b> Viaduct connecting to I-70B	5,000,000	(4,750,000)	250,000	5,000,000	(3,000,000)	2,000,000	14,000,000	0	14,000,000
<b>16 from M to N Safety Improvements</b>		300,000	300,000	4,000,000	0	4,000,000	0	0	0
<b>19.5 and J Road Intersection and roadway realignment</b>		0	0	0	350,000	350,000	2,500,000	0	2,500,000
<b>D 1/2 Road 29 to 32 Road Joint Project w/GJ Corridor Improvements</b>		200,000	200,000	0	2,800,000	2,800,000	2,800,000	0	2,800,000
<b>F 1/2 Road 29 to 32 Road Joint Project w/GJ Corridor Improvements</b>		0	0	0	0	0	2,800,000	(2,600,000)	200,000
<b>32.5 Road D 3/4 to Front Street</b>		0	0	0	0	0	500,000	0	500,000
<b>Dragway Overlay</b>		0	0	0	0	0	0	0	0
<b>Total Road Projects</b>	<b>11,500,000</b>	<b>(2,150,000)</b>	<b>9,350,000</b>	<b>18,000,000</b>	<b>(2,450,000)</b>	<b>15,550,000</b>	<b>32,100,000</b>	<b>(3,500,000)</b>	<b>28,600,000</b>
<b>Bridges</b>									
<b>Contract Bridge Services:</b> This is a program to refurbish bridges that need improvements that are not necessarily ready for replacement.	75,000	0	75,000	100,000	0	100,000	150,000	0	150,000
<b>DeBeque Bridge V.5 Road Bridge [DOLA Grant \$1,450,000]</b> This project is to repair damage to the bridge. It is a very important crossing not only for the Town of DeBeque but also for the oil and gas companies in the area.	0	0	0	0	0	0	0	0	0
<b>X.5 - 42.9 Bridge:[ DOLA Grant \$400,000]</b> Rebuild the structure to increase traffic safety and sight distance.	0	0	0	0	0	0	0	0	0
<b>4-T.9 Prairie Canyon:</b> Rebuild a functionally obsolete structure to increase traffic safety and sight distance.[DOLA Grant \$500,000 AWARDED]	0	0	0	0	0	0	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>4-T.5 Prairie Canyon:</b> Rebuild a functionally obsolete structure to increase traffic safety and sight distance. [DOLA Grant \$500,000 AWARDED]	1,433,164	100,000	0	1,533,164	0	0	0	0	0	0
<b>Little Dolores (\$1,151,948 federal grant awarded)</b>	100,000		(100,000)	0	1,000,000	(800,000)	200,000	0	1,300,000	1,300,000
<b>K at 20.2 Bridge:</b> Rebuild a functionally obsolete to increase traffic safety and sight distance.	150,000		0	150,000	650,000	0	650,000	0	0	0
<b>F.5-30.8 Bridge Lewis Wash:</b> Rebuild a functionally obsolete to increase traffic safety and sight distance.	0		0	0	150,000	0	150,000	780,000	0	780,000
<b>24 &amp; I.3 Bridge:</b>	0		0	0	0	0	0	150,000	0	150,000
<b>24 and I.4 Bridge</b>	0		0	0	0	0	0	150,000	0	150,000
<b>24 &amp; H.8 Bridge</b>	0		0	0	0	0	0	0	0	0
<b>40 &amp; FS.6 Bridge - Kannah Creek</b>	0		0	0	0	0	0	0	0	0
<b>58-M.6</b>	0		0	0	0	0	0	0	0	0
<b>Grand Valley Canal 24 Road at H.96:</b> Rebuild a functionally obsolete structure to increase traffic safety and sight distance.	0		0	0	0	0	0	0	0	0
<b>Lumdsen Canyon 4.1 Road New Bridge</b>	0		0	0	0	0	0	0	0	0
<b>31-E.2</b>	0		0	0	0	0	0	0	0	0
<b>Minor Structures - Bridges:</b> Repair or maintenance of smaller bridge structures that are under 20 feet. These repairs or maintenance items can include structures, box culverts or large pipes. 2009 24-J.6	419,000		400,000	819,000	400,000	0	400,000	750,000	0	750,000
<b>Total Bridges</b>	<b>3,030,810</b>	<b>200,000</b>	<b>300,000</b>	<b>3,530,810</b>	<b>2,250,000</b>	<b>(800,000)</b>	<b>1,450,000</b>	<b>1,880,000</b>	<b>1,300,000</b>	<b>3,180,000</b>
<b>Programs</b>										
<b>5-2-1 Drainage</b>			237,732	237,732	0	0	0	0	0	0
<b>Storm Water Capital Plan:</b> Mesa County has recently been listed in the Federal Register for compliance with new Storm Water Management practices as determined by EPA. The proposed projects for 2009 are the 32.5 Road , Bosley Wash, Lewis Wash, and Wetland Banking.	775,000	19,000	(227,000)	567,000	875,000	0	875,000	1,000,000	0	1,000,000
<b>Total Programs</b>	<b>775,000</b>	<b>19,000</b>	<b>10,732</b>	<b>804,732</b>	<b>875,000</b>	<b>0</b>	<b>875,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>CDOT/DOLA Partnership</b>										
<b>Monument Rd. Bike Lane:</b> This project is to purchase the right of way and widen Monument Road from South Redland Road to the entrance of the Colorado Nat'l Monument. The purpose of widening Monument Road is to improve the flow of traffic and to increase the safety of bicyclists who frequently use this popular bike route. Design should be complete by March of 2007 with construction beginning in June or July of 2007. [CDOT Grant \$676,947]	0		0	0	0	0	0	0	0	0

Project & Description	2012			2013			2014		
	2012 Approved	2012 Budget	2012	2013 Approved	2013 Budget	2013	2014 Approved	2014 Budget	2014
	in 2008	Adjustment	Budget	in 2008	Adjustments	Budget	in 2009	Adjustments	Budget
<b>4-1.5 Prairie Canyon:</b> Rebuild a functionally obsolete structure to increase traffic safety and sight distance. [DOLA Grant \$500,000 AWARDED]	0	0	0	0	0	0	0	0	0
<b>Little Dolores (\$1,151,948 federal grant awarded)</b>	0	0	0	0	0	0	0	0	0
<b>K at 20.2 Bridge:</b> Rebuild a functionally obsolete to increase traffic safety and sight distance.	0	0	0	0	0	0	0	0	0
<b>F.5-30.8 Bridge Lewis Wash:</b> Rebuild a functionally obsolete to increase traffic safety and sight distance.	0	0	0	0	0	0	0	0	0
<b>24 &amp; I.3 Bridge:</b>	780,000	0	780,000	0	0	0	0	0	0
<b>24 and I.4 Bridge</b>	780,000	0	780,000	0	0	0	0	0	0
<b>24 &amp; H.8 Bridge</b>	150,000	0	150,000	850,000	0	850,000	0	0	0
<b>40 &amp; FS.6 Bridge - Kannah Creek</b>	150,000	0	150,000	800,000	0	800,000	0	0	0
<b>58-M.6</b>		0	0	200,000	0	200,000	1,000,000	0	1,000,000
<b>Grand Valley Canal 24 Road at H.96:</b> Rebuild a functionally obsolete structure to increase traffic safety and sight distance.	0	0	0	200,000	0	200,000	1,000,000	0	1,000,000
<b>Lumdsen Canyon 4.1 Road New Bridge</b>		0	0	0	0	0	200,000	0	200,000
<b>31-E.2</b>		0	0	0	0	0	200,000	0	200,000
<b>Minor Structures - Bridges:</b> Repair or maintenance of smaller bridge structures that are under 20 feet. These repairs or maintenance items can include structures, box culverts or large pipes. 2009 24-J.6	824,000	0	824,000	850,000	0	850,000	1,000,000	0	1,000,000
<b>Total Bridges</b>	<b>2,759,000</b>	<b>0</b>	<b>2,759,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,550,000</b>	<b>0</b>	<b>3,550,000</b>
<b>Programs</b>									
<b>5-2-1 Drainage</b>	0	0	0	0	0	0	0	0	0
<b>Storm Water Capital Plan:</b> Mesa County has recently been listed in the Federal Register for compliance with new Storm Water Management practices as determined by EPA. The proposed projects for 2009 are the 32.5 Road , Bosley Wash, Lewis Wash, and Wetland Banking.	1,000,000	0	1,000,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
<b>Total Programs</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>CDOT/DOLA Partnership</b>									
<b>Monument Rd. Bike Lane:</b> This project is to purchase the right of way and widen Monument Road from South Redland Road to the entrance of the Colorado Nat'l Monument. The purpose of widening Monument Road is to improve the flow of traffic and to increase the safety of bicyclists who frequently use this popular bike route. Design should be complete by March of 2007 with construction beginning in June or July of 2007. [CDOT Grant \$676,947]	0	0	0	0	0	0	0	0	0

Project & Description	2009				2010			2011		
	2009 Approved	2009	2009 Budget	2009 Adopted	2010 Approved	2010 Budget	2010	2011 Approved	2011 Budget	2011
	in 2009	REBUDGETS	Adjustments	Budget	in 2008	Adjustments	Budget	in 2008	Adjustments	Budget
<b>I-70 at Peach Tree Shopping Center:</b> Purchase of right of way, consolidation of entries and safety improvement. [CDOT Grant \$700,000]	0		0	0	0	0	0	0	0	0
<b>25.3 - D.1 Bridge:</b> Rebuild a functionally obsolete structure to increase traffic safety and sight distance. [2008 CDOT Grant \$208,340]	0		0	0	0	0	0	0	0	0
<b>Public Works/Engineering Admin:</b> Payroll Costs										
<b>Total CDOT/DOLA Partnerships</b>	0	0	0	0	0	0	0	0	0	0
<b>Total Transportation Projects</b>	19,255,810	4,585,089	(1,389,268)	22,451,631	20,025,000	1,900,000	21,925,000	20,430,000	(1,850,000)	18,580,000
<i>Support Services &amp; Transfers</i>										
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b>	24,884,336	7,146,883	1,320,452	33,351,671	24,598,343	2,019,345	26,617,688	23,655,000	(2,571,000)	21,084,000

Project & Description	2012			2013			2014		
	2012 Approved in 2008	2012 Budget Adjustment	2012 Budget	2013 Approved in 2008	2013 Budget Adjustments	2013 Budget	2014 Approved in 2009	2014 Budget Adjustments	2014 Budget
<b>I-70 at Peach Tree Shopping Center:</b> Purchase of right of way, consolidation of entries and safety improvement. [CDOT Grant \$700,000]	0	0	0	0	0	0	0	0	0
<b>25.3 - D.1 Bridge:</b> Rebuild a functionally obsolete structure to increase traffic safety and sight distance. [2008 CDOT Grant \$208,340]	0	0	0	0	0	0	0	0	0
<b>Public Works/Engineering Admin:</b> Payroll Costs									
<b>Total CDOT/DOLA Partnerships</b>	0	0	0	0	0	0	0	0	0
<b>Total Transportation Projects</b>	22,259,000	(2,650,000)	19,609,000	30,350,000	(3,450,000)	26,900,000	45,500,000	(4,250,000)	41,250,000
<i>Support Services &amp; Transfers</i>									
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b>	25,851,682	(1,762,821)	24,088,861	32,486,200	(2,628,100)	29,081,100	50,779,100	(6,420,500)	44,358,600