

**FIVE YEAR
CAPITAL PROJECTS PROGRAMS
2019-2023**

<i>Requirements</i>	<i>Total</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Jail Capital Reserve	\$32,242,800	-\$583,200	\$6,401,000	\$6,297,000	\$10,208,000	\$9,920,000
Comm. System	950,000	190,000	190,000	190,000	190,000	190,000
SE Weld Building	6,500,000	500,000	0	6,000,000	0	0
Comm. Buildings	1,000,000	0	1,000,000	0	0	
Misc Projects	7,432,200	1,718,200	1,584,000	1,588,000	1,177,000	1,365,000
PW Projects	6,800,000	5,200,000	0	500,000	500,000	600,000
Human Services	3,800,000	2,300,000	1,500,000	0	0	0
Office Building Business Park	800,000	0	800,000	0	0	0
Weld Plaza Building	3,900,000	900,000	750,000	750,000	750,000	750,000
Coroner Facility	1,300,000	1,300,000	0	0	0	0
SW Weld Building	0	0	0	0	0	
Jail Kitchen Remodel	2,000,000	0	2,000,000	0	0	0
Justice Center	1,200,000	0	1,200,000	0	0	0
TOTAL	\$67,925,000	\$11,525,000	\$15,425,000	\$15,325,000	\$12,825,000	\$12,825,000

NOTE: In 2018 a supplemental appropriation of \$40,000,000 was made to fund \$44,500,000 in 2018 for the jail expansion. This reduced the planned funding of \$20,000,000 in each of the years 2019 and 2020. Net cost to the county was the same over the three budget years, but the timing of funding allowed the completion of the project sooner.