

**FIVE YEAR
CAPITAL PROJECTS PROGRAMS
2015- 2019**

<i>Requirements</i>	<i>Total</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
Jail Capital Reserve	-\$16,968,000	-\$1,539,000	\$6,974,000	\$306,000	-\$18,199,000	-\$4,510,000
Comm. System Reserve	4,750,000	950,000	950,000	950,000	950,000	950,000
Jail Expansion	40,000,000	0	0	15,000,000	25,000,000	0
Justice Annex	7,000,000	0	0	0	0	7,000,000
Misc Projects	3,793,000	814,000	751,000	719,000	674,000	835,000
PW Projects	1,500,000	300,000	300,000	300,000	300,000	300,000
Southeast Weld Building	4,000,000					4,000,000
TOTAL	\$44,075,000	\$525,000	\$8,975,000	\$17,275,000	\$8,725,000	\$8,575,000