

**FIVE YEAR
CAPITAL PROJECTS PROGRAMS
2020-2024**

<i>Requirements</i>	<i>Total</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Jail Capital Reserve	\$26,087,000	\$4,868,000	\$7,519,000	\$2,925,000	\$8,460,000	\$2,315,000
Jail Equipment	861,000	861,000	0	0	0	0
SE Weld Building	6,000,000	0	6,000,000	0	0	0
SO Range/Training	10,000,000	0	0	5,000,000	0	5,000,000
Misc Projects	8,907,000	3,296,000	1,756,000	1,350,000	1,415,000	1,090,000
PW Projects	4,670,000	2,200,000	500,000	750,000	350,000	870,000
Human Services	1,500,000	1,500,000	0	0	0	0
Office Building Business Park Remodels	6,950,000	6,950,000	0	0	0	0
Weld Plaza Building	3,750,000	750,000	750,000	750,000	750,000	750,000
SO Evidence	2,000,000	2,000,000	0	0	0	0
SW Weld Building	1,000,000	0	0	0	0	1,000,000
Car Wash	2,500,000	2,500,000	0	0	0	0
Justice Center	2,000,000	2,000,000	0	0	0	0
TOTAL	\$76,225,000	\$26,925,000	\$16,525,000	\$10,775,000	\$10,975,000	\$11,025,000

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.