



# Capital Projects



## Summary of Budget by Program

Program	Expenditures	Revenue	Use of Fund Balance	Net County Cost
ESPARTO PARK IMPROVEMENT	204,035	0	204,035	0
FACILITY CAPITAL PROJECTS	3,105,267	2,060,000	1,045,267	0
IT CAPITAL PROJECTS	468,532	835,436	(366,904)	0
JAIL EXPANSION - LEINBERGER	33,000,000	30,500,000	2,500,000	0
JAIL EXPANSION - MONROE	12,783,500	11,392,000	1,391,500	0
<b>Total</b>	<b>49,561,334</b>	<b>44,787,436</b>	<b>4,773,898</b>	<b>0</b>

### Monroe Jail Expansion

This project will renovate and expand the existing jail. It will include a new housing addition, new kitchen and laundry facility, new Day Reporting Center, upgrade of intake, booking and sally-port areas, new medical clinic, infirmary and mental health treatment area.

- Total Estimated Cost of Project: \$44,782,669
- 2020-21 Budgeted Expenditures: \$12,660,000

### Leinberger Replacement

Replaces the Leinberger Center with a modernized facility better able to accommodate inmate programs for a population of individuals with long-term sentences.

- Total Estimated Cost of Project: \$36,000,000
- 2020-21 Budgeted Expenditures: \$33,300,000

