

**Reserves included in FY 2021 Capital Budget**

176.5M NAV 08 CTF, Jail Expand/Pub Bldg	\$	107,536
Law Enfc/Impct Fees Z2 Rd Patl		479,793
<b>Criminal Justice</b>	<b>\$</b>	<b>587,329</b>
Unit 11 Acquisition/Enhancement	\$	743,586
South Lox Sl Wetland Restoration		255,048
Beach Improvement		1,460,435
South Lake Worth Inlet		274,797
<b>Environmental Lands &amp; Beaches</b>	<b>\$</b>	<b>2,733,866</b>
Fire Rescue Improvement	\$	2,560,834
Fire Rescue Impact Fees		1,171,159
<b>Fire Rescue</b>	<b>\$</b>	<b>3,731,993</b>
27.8M NAV Tax 13 CP, Convention Center Hotel	\$	38,265
68M Public Imp Rev Bond 15A CP, Conv Ctr Garage & Airport Ct		1,396,251
65.360M NAV Pub Imp Tax Rev Bond 15C CP, Prof Sports Fac Pr		914,165
56.645M NAV Pub Imp Rev Bonds, 15D CP, Prof Sports Fac Proj		672,004
Impact Fee Assistance Program - Roads Zone 1		1,011,231
Impact Fee Assistance Program - Roads Zone 2		1,133,462
Impact Fee Assistance Program - Roads Zone 3		616,907
Impact Fee Assistance Program - Roads Zone 4		612,916
Impact Fee Assistance Program - Roads Zone 5		1,364,081
Impact Fee Assistance Program - Parks Zone 1		47,195
Impact Fee Assistance Program - Parks Zone 2		88,184
Impact Fee Assistance Program - Parks Zone 3		183,059
Pud Civic Site Cash Out		2,172,529
RR&I for 800 Mhz Sys		11,698,276
Public Building Impact Fees		3,142,696
TDC-Bldg Renewal & Replacement		956,361
Impact Fee Program - Public Building		240,167
Capital Outlay		2,515,225
Information Technology Capital Improvements		542
E911 Carry Forward Capital		155,897
<b>General Government</b>	<b>\$</b>	<b>28,959,413</b>
Library Improvement Fund	\$	8,637,362
Library Expansion Prgm		19,692,663
Library Impact Fees		1,599,275
<b>County Library</b>	<b>\$</b>	<b>29,929,300</b>