



# Capital Projects Reserve Fund

FY 2018-19 Budget Presentation

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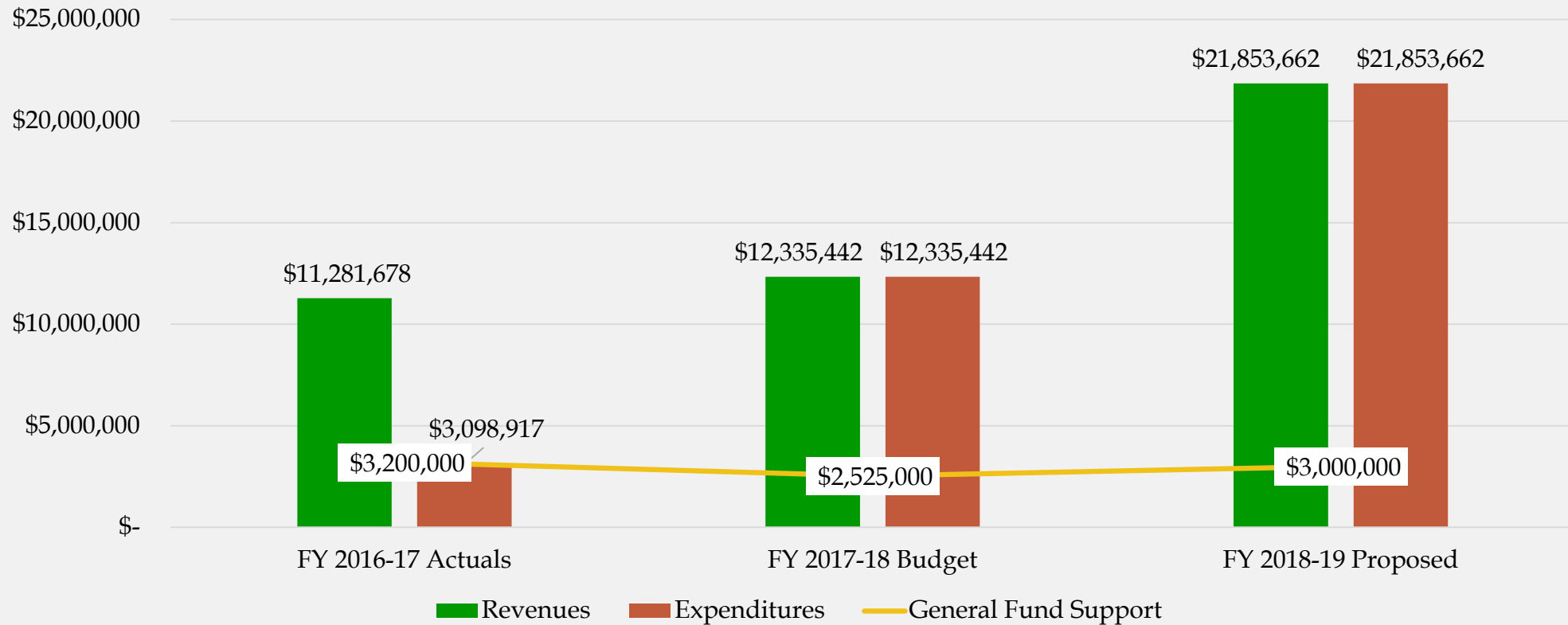
# Capital Projects Reserve Fund

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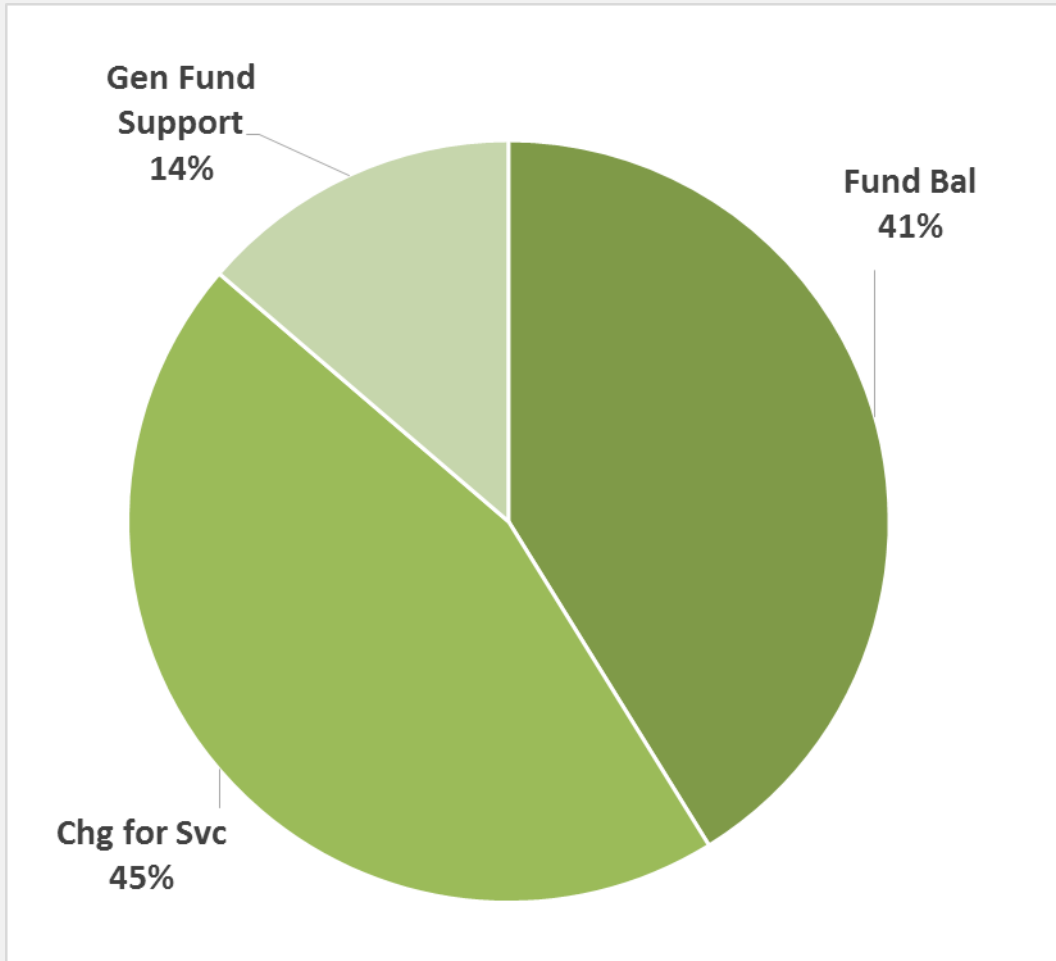
The **Capital Projects Reserve Fund** was established to accumulate resources for new facilities, improvements to county buildings, and capital maintenance and account for the expenditure of those resources.

# Capital Projects Reserve Fund Budget Request

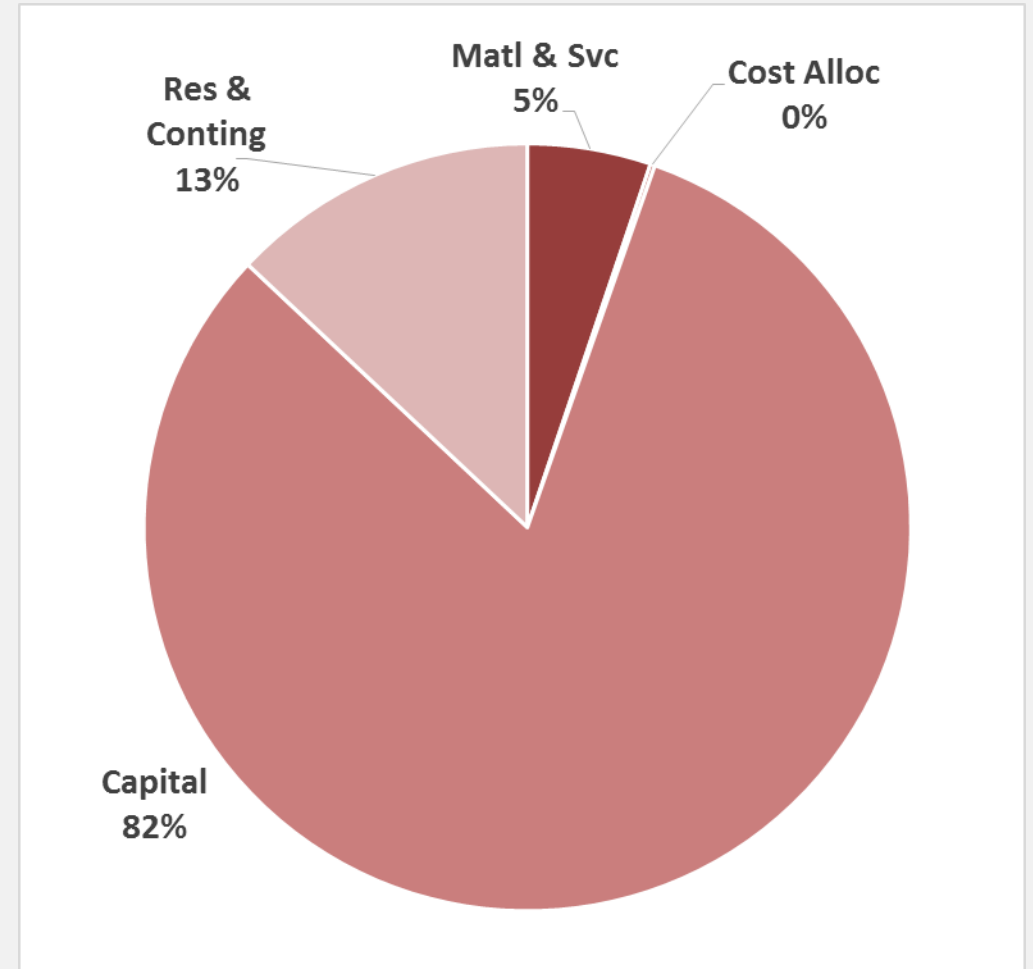
## 3 Year Trend



# FY 2018-19 Proposed Budget



Resources



Requirements

# Significant Issues and Trends – Capital Projects Reserve

- Budget is increasing due to the inclusion of \$9 million for construction of Extension Service Building (paid by Extension Service)
- General Fund support provides \$2.5 million toward new projects and \$500,000 toward replenishing contingency
- \$2.2 million is held in reserve for deferred maintenance

Questions?

