

Project	Project #	FY23 Adj Budget*	FY24 Planned	FY25 Planned	FY26 Planned	FY27 Planned	FY28 Planned	FY24-FY28 Total
PARKS & OPEN SPACES								
Lake Alto Park Restroom	6194105	19,834	-	-	-	-	-	-
Lake Forest Elementary Pocket Park	6214106	394,700	15,000	-	-	-	-	15,000
Kate Barnes Boat Ramp/Dock	6224103	70,000	230,000	-	-	-	-	230,000
Santa Fe Lake Park - Restrooms and Ramp	6194107	243,051	100,000	125,000	-	-	-	225,000
Veteran's Park - Due Diligence	6194109	36,909	-	-	-	-	-	-
Veteran's Park - Playground	6194109	881,500	-	-	-	-	-	-
Veteran's Park - Infrastructure, Stormwater, Parking	6194109	1,174,166	-	-	-	-	-	-
Cuscowilla/Camp McConnell Restoration	8204102	701,352	-	-	-	-	-	-
Freedom Center Hardening	8214101	182,095	-	-	-	-	-	-
Sell Park at Lake Kanapaha	6224101	12,436	-	-	-	-	-	-
Poe Springs Restroom	6194106	143,158	55,000	-	-	-	-	55,000
Poe Springs Boat Launch	6194106	42,340	257,660	-	-	-	-	257,660
Kate Barnes Restroom	6224103	-	-	70,000	-	-	-	70,000
High Springs Boat Ramp		-	-	-	30,000	110,000	-	140,000
Copeland Park	6214102	-	600,000	-	-	-	-	600,000
Monteocha Park	6214103	-	600,000	-	-	-	-	600,000
Squirrel Ridge - Restroom	6194108	-	-	300,000	-	-	-	300,000
GRU Wetlands - Park Amenities and Parking		-	-	150,000	1,350,000	-	-	1,500,000
St. Peter/St. Paul - New Park with Amenities		-	-	150,000	1,350,000	-	-	1,500,000
Industrial Park- New Park with Amenities		-	-	150,000	2,710,000	-	-	2,860,000
McCall Park - New Park with Amenities		-	-	110,000	-	-	-	110,000
Walker Park - New Park with Amenities		-	-	50,000	435,000	-	-	485,000
Parks & Open Spaces Subtotal		\$3,901,541	\$1,857,660	\$1,105,000	\$5,875,000	\$110,000	\$0	\$8,947,660
SOLID WASTE & RESOURCE RECOVERY								
Land and Construction for High Springs Collection Center in Newberry	9217601	397,050	600,000	-	-	-	-	600,000
Hazardous Waste Collection Center in Newberry	9237901	41,905	958,095	-	-	-	-	958,095
Solid Waste and Resource Recovery Subtotal		\$438,955	\$1,558,095	\$0	\$0	\$0	\$0	\$1,558,095
FIRE RESCUE SERVICES								
Fire Station Design and A&E	9215401	189,121	-	-	-	-	-	-
Relocation Engine #19 - Engine 80 Land & Structure	9215401	7,011,700	-	-	-	-	-	-
Move Station 21	9215401	7,094,031	-	-	-	-	-	-
Station #25 Tech City	9215401	10,000	-	7,000,000	-	-	-	7,000,000
Grove Park Station	9215401	10,000	-	-	-	7,000,000	-	7,000,000
Fire Rescue Services Subtotal		\$14,314,852	\$0	\$7,000,000	\$0	\$7,000,000	\$0	\$14,000,000

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UTILITY CONSERVATION								
Solar Power at Civil Courthouse Building	8201908	223,555	-	-	-	-	-	-
Solar Power on Health Building Roof	8201904	692,000	-	-	-	-	-	-
Utility Conservation Subtotal		\$915,555	\$0	\$0	\$0	\$0	\$0	\$0
ENVIRONMENTAL PROTECTION - CONSERVATION LANDS								
Program Office and Field Support Facility		-	2,117,500	-	-	-	-	2,117,500
Four Creeks Preserve	6204104	-	250,000	-	-	-	-	250,000
Turkey Creek Preserve		24,610	170,670	-	-	-	-	170,670
Barr Hammock Preserve		-	100,000	100,000	-	-	-	200,000
Black Lake Preserve	6204104	-	150,000	-	-	-	-	150,000
Lochloosa Slough Preserve	6204104	-	200,000	-	-	-	-	200,000
Environmental Protection - Conservation Lands Subtotal		\$24,610	\$2,988,170	\$100,000	\$0	\$0	\$0	\$3,088,170
FACILITIES AND GENERAL COUNTYWIDE								
Sports & Event Center	N/A	16,047,231	-	-	-	-	-	-
Animal Resources Building - (Study \$ Estimate - For Planning Purposes)		1,000,000	-	17,250,000	5,750,000	-	-	23,000,000
Alachua County Apartments	9212901	4,229,559	3,838,945	-	-	-	-	3,838,945
<i>Phase 1</i>								
Fire Headquarters/Emergency Ops Center/Armory		210,000	5,000,000	2,506,000	-	-	-	7,506,000
Central Energy Plant, Civil Courthouse/ Court Services Building, Parking Garage	9201902	4,999,675	-	-	-	-	-	-
New Civil Courthouse/ Court Services Building	9201902	9,000,325	25,000,000	11,386,924	-	-	-	36,386,924
Court Complex Parking Garage	9201902	6,000,000	-	7,401,340	-	-	-	7,401,340
Facilities and General Countywide Subtotal		\$41,486,790	\$33,838,945	\$38,544,264	\$5,750,000	\$0	\$0	\$78,133,209
PUBLIC WORKS- TRANSPORTATION								
Roadways - Widening & Other Major Improvements		7,762,842	247,434	-	-	-	-	247,434
Roadways - Pavement Management Program with Minor Improvements		9,392,325	18,011,679	17,843,440	19,470,133	20,214,605	39,286,866	114,826,722
Program - Signals		284,332	677,481	1,111,885	853,772	887,923	664,292	4,195,353
Program - Bridge Rehabilitation / Construction		787,517	-	-	-	360,000	-	360,000
Program - Bike/Ped Program		261,000	100,500	2,882,551	1,087,861	702,501	-	4,773,413
Public Works - Transportation Subtotal		\$18,488,016	\$19,037,094	\$21,837,876	\$21,411,765	\$22,165,028	\$39,951,158	\$124,402,922

* Funding for projects not completed in FY23 will be included in the FY24 Carry Forward to provide continued project funding.