

Project	Project #	Spent Thru FY23	FY24 Adj Budget**	FY25 Budget	FY26 Planned	FY27 Planned	FY28 Planned	FY29 Planned	FY25-FY29 Total	Project Total
<b>PARKS &amp; OPEN SPACES</b>										
Lake Forest Elementary Pocket Park	6214106	394,227	15,173	-	-	-	-	-	-	409,400
Freedom Center Hardening	8214101	204,161	4,839	-	-	-	-	-	-	209,000
Cuscowilla/Camp McConnell Renovation/ Restoration	8204102	4,092,196	3,872	-	-	-	-	-	-	4,096,068
Santa Fe Lake Park - Restrooms and Ramp	6194107*	177,974	109,824	125,000	-	-	-	-	125,000	412,797
Veteran's Park - Due Diligence	6194109	167,183	21,569	-	-	-	-	-	-	188,752
Veteran's Park - Playground	6194109	5,798	876,000	-	-	-	-	-	-	881,798
Veteran's Park - Infrastructure, Stormwater, Parking	6194109	298	1,481,791	-	-	-	-	-	-	1,482,089
West End - Acquisition & Capital Improvements	6244102	-	4,645,000	6,780,000	-	-	-	-	6,780,000	11,425,000
Kate Barnes Boat Ramp/Dock	6224103*	18,506	281,494	-	-	-	-	-	-	300,000
Poe Springs Restroom	6194106	117,113	144,621	-	-	-	-	-	-	261,734
Poe Springs Boat Launch	6194106	7,390	292,610	-	-	-	-	-	-	300,000
Copeland Park	6214102	-	370,000	230,000	-	-	-	-	230,000	600,000
Monteocha Park	6214103	-	370,000	230,000	-	-	-	-	230,000	600,000
Cuscowilla - Pavillion	6204104	-	325,990	-	-	-	-	-	-	325,990
Cuscowilla - Playground	6204104	-	-	350,000	-	-	-	-	350,000	350,000
Jonesville Park - Refurbish Soccer Fields 2 and 3	6194104	-	303,000	-	-	-	-	-	-	303,000
Jonesville Park - Pickleball Courts with Sports Lighting	6194104	-	36,600	350,000	-	-	-	-	350,000	386,600
Jonesville Park - Soccer Stadium	6194104	-	92,100	800,417	301,183	-	-	-	1,101,600	1,193,700
Veterans Park- Roller Rink or Pickleball	6194109	-	-	395,510	-	-	-	-	395,510	395,510
Various - Sports Fields Renovations (on-going)	-	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
Squirrel Ridge - Restroom	6194108	10,229	-	300,000	-	-	-	-	300,000	310,229
GRU Wetlands - Park Amenities and Parking	-	-	-	150,000	1,350,000	-	-	-	1,500,000	1,500,000
St. Peter/St. Paul - New Park with Amenities	-	-	-	150,000	1,350,000	-	-	-	1,500,000	1,500,000
Industrial Park- New Park with Amenities	-	-	-	-	-	150,000	1,788,600	921,400	2,860,000	2,860,000
Walker Park - New Park with Amenities	-	-	-	-	-	50,000	435,000	-	485,000	485,000
E University Fishing Pier	-	-	-	-	39,270	1,440,000	-	-	1,479,270	1,479,270
<b>Parks &amp; Open Spaces Subtotal</b>		<b>\$5,195,074</b>	<b>\$9,374,482</b>	<b>\$10,060,927</b>	<b>\$3,240,453</b>	<b>\$1,840,000</b>	<b>\$2,423,600</b>	<b>\$1,121,400</b>	<b>\$18,686,380</b>	<b>\$33,255,936</b>
<b>SOLID WASTE &amp; RESOURCE RECOVERY</b>										
Land and Construction for Rural Collection Center	9217601	57,033	1,442,967	-	-	-	-	-	-	1,500,000
Hazardous Waste Collection Center	9237601	37,490	1,462,510	-	-	-	-	-	-	1,500,000
<b>Solid Waste and Resource Recovery Subtotal</b>		<b>\$94,523</b>	<b>\$2,905,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>FIRE RESCUE SERVICES</b>										
Fire Station Design and A&E	9215401	310,654	51,462	-	-	-	-	-	-	362,116
Relocation Engine #19 - Engine 80 Land & Structure	9215401	3,598,203	3,441,797	-	-	-	-	-	-	7,040,000
Move Station 21	9215401	220,422	6,930,578	-	-	-	-	-	-	7,151,000
Micanopy Fire Station (at Cuscowilla)	6235401	77,676	2,015,131	-	-	-	-	-	-	2,092,807
Fire Training Tower	-	-	-	4,000,000	4,000,000	-	-	-	8,000,000	8,000,000
Station #25 Tech City	9215401	-	10,000	7,200,000	-	-	-	-	7,200,000	7,210,000
Grove Park Station	9215401	-	10,000	-	-	-	8,000,000	-	8,000,000	8,010,000
<b>Fire Rescue Services Subtotal</b>		<b>\$4,206,955</b>	<b>\$12,458,968</b>	<b>\$11,200,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$23,200,000</b>	<b>\$39,865,923</b>

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<b>ENVIRONMENTAL PROTECTION - CONSERVATION LANDS</b>										
Program Office and Field Support Facility	8231902	-	2,117,500	5,482,500	-	-	-	-	5,482,500	7,600,000
Four Creeks Preserve	6214104	-	250,000	-	-	-	-	-	-	250,000
Turkey Creek Preserve	N/A	4,720	195,280	-	-	-	-	-	-	200,000
Barr Hammock Preserve	N/A	-	100,000	100,000	-	-	-	-	100,000	200,000
Black Lake Preserve	6214104	-	150,000	-	-	-	-	-	-	150,000
Lochloosa Slough Preserve	6214104	-	200,000	-	-	-	-	-	-	200,000
<b>Environmental Protection - Conservation Lands Subtotal</b>		<b>\$4,720</b>	<b>\$3,012,780</b>	<b>\$5,582,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,582,500</b>	<b>\$8,600,000</b>
<b>FACILITIES AND GENERAL COUNTYWIDE</b>										
Sports & Event Center, Celebration Pointe	N/A	32,847,447	3,134,831	-	-	-	-	-	-	35,982,278
Animal Resources - Land & New Building		-	3,834,000	2,000,000	27,000,000	-	-	-	29,000,000	32,834,000
Warehouse Space	8241901	-	11,042,964	-	-	-	-	-	-	11,042,964
Alachua County Apartments	9212901	2,370,253	4,560,948	-	-	-	-	-	-	6,931,201
Scottish Inn	9231901	9,950	7,506,020	-	-	-	-	-	-	7,515,970
Sunrise Inn	9242901	-	4,600,000	-	-	-	-	-	-	4,600,000
Fire Headquarters/Emergency Ops Center/Armory	8211903	3,250,282	4,808,060	-	-	-	-	-	-	8,058,342
<i>Court Complex</i>										
Central Energy Plant	9201902	221,748	5,054,157	1,024,095	-	-	-	-	1,024,095	6,300,000
New Civil Courthouse/ Court Services Building	9201902	285,574	9,154,342	60,560,084	-	-	-	-	60,560,084	70,000,000
Court Complex Parking Garage	9201902	-	6,085,192	6,414,808	-	-	-	-	6,414,808	12,500,000
<b>Facilities and General Countywide Subtotal</b>		<b>\$38,985,254</b>	<b>\$59,780,514</b>	<b>\$69,998,987</b>	<b>\$27,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,998,987</b>	<b>\$195,764,755</b>
<b>PUBLIC WORKS- TRANSPORTATION</b>										
Roadways - Widening & Other Major Improvements		4,619,548	12,039,403	-	-	-	-	-	-	16,658,951
Roadways - Pavement Management Program with Minor Improvements		692,648	34,150,800	17,843,440	19,470,133	20,214,605	39,286,866	26,240,993	123,056,036	157,899,484
Program - Signals		137,995	1,188,150	1,111,885	853,772	887,923	664,292	527,638	4,045,510	5,371,655
Program - Bridge Rehabilitation / Construction		655,000	787,517	-	-	360,000	-	2,140,000	2,500,000	3,942,517
Program - Bike/Ped Program		1,845	336,826	16,209,596	1,087,861	702,501	-	-	17,999,958	18,338,629
<b>Public Works - Transportation Subtotal</b>		<b>\$6,107,036</b>	<b>\$48,502,695</b>	<b>\$35,164,921</b>	<b>\$21,411,765</b>	<b>\$22,165,028</b>	<b>\$39,951,158</b>	<b>\$28,908,631</b>	<b>\$147,601,504</b>	<b>\$202,211,235</b>

\* Denotes multiple project numbers, but listed number is the primary

\*\* Funding for projects not completed in FY24 will be included in the FY25 Carry Forward to provide continued project funding.