

CAPITAL BUDGET & FINANCIAL PLAN

Capital Budget & Financial Plan as of 8/9/2025	FY26 Proposed	FY27-FY30	FY26-FY30
Parks & Open Space	\$ 3,891,210	\$ 10,369,000	\$ 14,260,210
Housing	\$ 5,199,626	\$ 20,798,504	\$ 25,998,130
Solid Waste & Resource Recovery	\$ -	\$ -	\$ -
Fire Rescue Services	\$ 7,500,000	\$ 7,000,000	\$ 14,500,000
Environmental Protections- Conservation Lands	\$ 17,488,803	\$ 69,955,212	\$ 87,444,015
Facilities Master Plan	\$ 119,500,000	\$ -	\$ 119,500,000
Capital Preservation	\$ 6,000,000	\$ 24,000,000	\$ 30,000,000
Pavement Management Plan	\$ 21,521,952	\$ 115,291,603	\$ 136,813,555
Total	\$ 181,101,591	\$ 247,414,319	\$ 428,515,910

Parks and Open Space following plan approved by BoCC 02-04-2025

Housing - Projects will be brought to BoCC for approvals

Conservation lands-All land acquisitions are presented to the Board for consideration and approval as part of the active acquisition list

Facilities Master Plan is Phase 1 of Master Plan

Capital Preservation works from the attached list adjusting for health & safety emergencies

Pavement Management Plan is following the plan adopted by the BoCC May, 2023

<https://alachuacounty.us/Depts/PW/engineering/Pages/CurrentReports.aspx>

	Sum of FY26 Adopted						
REVENUE SOURCES CAPITAL BUDGET	CIP Amount	Sum of FY27 Planned	Sum of FY28 Planned	Sum of FY29 Planned	Sum of FY30 Planned	Totals	
Surtax							
Parks- Surtax	\$ 3,571,210.00	\$ 1,710,000.00	\$ 2,050,000.00	\$ 2,263,000.00	\$ 3,373,500.00	\$ 12,967,710.00	
Land Acquisition	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 87,444,015.00	
Housing Surtax	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 25,998,130.00	
Public Works Transportation	\$ 13,475,671.00	\$ 12,956,025.00	\$ 12,824,088.00	\$ 12,034,279.00	\$ 11,000,000.00	\$ 62,290,063.00	
Surtax Totals	\$ 39,735,310.00	\$ 37,354,454.00	\$ 37,562,517.00	\$ 36,985,708.00	\$ 37,061,929.00	\$ 188,699,918.00	
Taxes							
Public Works Transportation	\$ 1,087,860.00	\$ 1,497,066.00	\$ 19,312,465.00	\$ 12,004,238.00	\$ 8,000,000.00	\$ 41,901,629.00	
Transportation Trust Fund							
Public Works Transportation	\$ 6,958,421.00	\$ 7,711,937.00	\$ 7,814,605.00	\$ 6,947,655.00	\$ 3,189,245.00	\$ 32,621,863.00	
Impact Fees							
Parks Impact Fees	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 325,000.00	\$ 182,500.00	\$ 1,007,500.00	
Other Revenues							
Parks Boating Improvement	\$ 70,000.00	\$ 30,000.00	\$ 110,000.00	\$ 75,000.00	\$ -	\$ 285,000.00	
Debt							
Fire Rescue Services	\$ 7,500,000.00	\$ 7,000,000.00	\$ -	\$ -	\$ -	\$ 14,500,000.00	
General County Wide - Animal Services	\$ 27,000,000.00					\$ 27,000,000.00	
General County Wide- Civil Courthouse	\$ 70,000,000.00					\$ 70,000,000.00	
General County Wide-Mechanical Plant	\$ 7,000,000.00					\$ 7,000,000.00	
General County Wide- Parking Garage	\$ 12,500,000.00					\$ 12,500,000.00	
Debt Totals	\$ 124,000,000.00	\$ 7,000,000.00	\$ -	\$ -	\$ -	\$ 131,000,000.00	
General Fund							
Capital Preservation	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 30,000,000.00	
General County Wide - Animal Services 052 Fund	\$ 3,000,000.00					\$ 3,000,000.00	
General Fund Totals	\$ 9,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 33,000,000.00	
	Sum of FY26 Adopted						
TOTALS ALL REVENUE SOURCES	CIP Amount	Sum of FY27 Planned	Sum of FY28 Planned	Sum of FY29 Planned	Sum of FY30 Planned	Totals	
Parks & Open Spaces	\$ 3,891,210.00	\$ 1,990,000.00	\$ 2,160,000.00	\$ 2,663,000.00	\$ 3,556,000.00	\$ 14,260,210.00	
Housing	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 5,199,626.00	\$ 25,998,130.00	
Fire Rescue Services	\$ 7,500,000.00	\$ 7,000,000.00	\$ -	\$ -	\$ -	\$ 14,500,000.00	
Land Acquisition	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 17,488,803.00	\$ 87,444,015.00	
Facilities	\$ 119,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 119,500,000.00	
Capital Preservation	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 30,000,000.00	
Public Works Transportation	\$ 21,521,952.00	\$ 22,165,028.00	\$ 39,951,158.00	\$ 30,986,172.00	\$ 22,189,245.00	\$ 136,813,555.00	
TOTALS	\$ 181,101,591.00	\$ 59,843,457.00	\$ 70,799,587.00	\$ 62,337,601.00	\$ 54,433,674.00	\$ 428,515,910.00	

CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
Housing Surtax Initiative	(blank)					\$ 5,199,626	\$ 5,199,626	\$ 5,199,626	\$ 5,199,626	\$ 5,199,626
Alachua County Apartments (Budget Inn)	9212901	\$ 10,345,594	\$ 3,614,342	\$ 2,591,928	\$ 4,139,324					
Alachua County Apartments 2 (Scottish Inn)	9232901	\$ 7,735,836	\$ 4,152,339	\$ 2,160,445	\$ 1,423,052					
Alachua County Apartments 3 (Sunrise Inn)	9242901	\$ 6,527,768	\$ 150,000	\$ 2,029,304	\$ 4,348,464					
Civil Courthouse	8251902-Civil					\$ 70,000,000				
Mechanical Plant	8251902-Mechanical					\$ 7,000,000				
Parking Garage	8251902-Parking					\$ 12,500,000				
Conservation Land Field Support Complex	8231902	\$ 7,600,000	\$ 63,224	\$ 280,202	\$ 7,256,574					
Warehouse Building (NEW - old Budweiser Bldg)	8241901	\$ 11,325,964	\$ 66,458	\$ 10,984,889	\$ 274,617					
Animal Services Complex - New Facility	8241903-Construction	\$ 1,830,600	\$ 1,669,673	\$ -	\$ 160,927	\$ 30,000,000				
Civil Courthouse Window Glazing South	8221904					\$ 95,000				
Double Slider Doors						\$ 200,000				
Jail Pod Renovations (Single Pod)	8201911					\$ 275,000				
Jail Water Heater Replacement (2-3 at a time)	8201911					\$ 30,000				
Leveda Brown solid waste facility roof coating						\$ 395,000				
Medical Examiners Generator Upgrade	8241902					\$ 400,000				
Public Works Admin Building & Plant BAS installation	8211904					\$ 45,000				
Public Works Admin HVAC Repair	8211904					\$ 50,000				
Single Cell Doors						\$ 195,000				
Warehouse Fire Alarm Upgrade	8241902					\$ 100,000				
State Attorney Building Renovations	8201910	\$ 493,000	\$ 54,835	\$ 178,820	\$ 259,344					
The Jail	8201911	\$ 2,493,801	\$ -	\$ 1,185,586	\$ 62,574					
Sheriff HQ Building	8201913	\$ 324,000	\$ 37,960	\$ 2,400	\$ 283,640					
ADA Improvements - General	8211901	\$ 75,000	\$ -	\$ -	\$ 75,000					
Combined Communication Center Bldg	8211902	\$ 54,000	\$ -	\$ -	\$ 54,000					
Emergency Operations Center (EOC)/ Fire HQ	8211903	\$ 4,000,500	\$ 2,362,867	\$ 1,383,963	\$ 253,670					
Public Works Complex/Building	8211904	\$ 80,000	\$ 3,140	\$ 62,800	\$ 14,060					
Animal Services Complex on NE 53rd Avenue (OLD)	8211905	\$ 936,525	\$ 60	\$ 864,845	\$ 71,620					
Facilities Complex (OLD)	8211906	\$ 372,715	\$ 25,000	\$ 72,715	\$ 275,000					
Criminal Courthouse	8211908	\$ 1,024,937	\$ -	\$ 594,652	\$ 430,285					
Josiah T Walls Building	8221902	\$ 80,000	\$ -	\$ 78,035	\$ 1,965					
Countywide Buildings	8221903	\$ 257,500	\$ -	\$ -	\$ 257,500					
Civil Courthouse Building	8221904	\$ 527,281	\$ -	\$ 145,552	\$ 381,729					
Work Release Building	8221905	\$ 115,000	\$ 20,687	\$ 91,084	\$ 3,229					
Medical Examiner Building	8241902	\$ 25,000	\$ -	\$ 24,969	\$ 31					
Wilson Building	8241904	\$ 200,000	\$ 54,942	\$ -	\$ 145,058					
Fire Station Building Maintenance	8241905	\$ 165,000	\$ 38,905	\$ -	\$ 126,095					
Administration Building (Main & University)	8241906	\$ 50,000	\$ -	\$ -	\$ 50,000					
911 SE 5th St (Old Fire HQ)	8241907	\$ 100,000	\$ -	\$ -	\$ 100,000					
Josiah T Walls Second Chiller replacement	8221902					\$ 110,000				
Josiah T Walls Energy conservation Project/ BAS upgrade	8221902					\$ 25,000				
Health Dept Cooling tower fill replacement/ iso valves						\$ 100,000				
519 Other General Government - In Development						\$ 990,000				
529 Other Public Safety - In Development						\$ 2,000,000				
712 Courthouse Facilities - In Development						\$ 990,000				
FY27-30 Planned	(blank)						\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
WSPP - Due Diligence	6184160	\$ 1,500,000			\$ 1,036,370					
WSPP - Land Acquisition	6194101	\$ 38,371,019	\$ -	\$ 38,371,019	\$ -	\$ 17,488,803				
	6194101-Austin Cary-Inmon	\$ 16,096,520			\$ 16,096,520					
	6194101-High Springs-CE2	\$ -			\$ -					
	6194101-High Springs-Lime Rock Mines	\$ -			\$ -					
	6194101-Lake Santa Fe-KCT Holdings	\$ 1,327,570			\$ 1,327,570					

CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
	6194101- Lochloosa Creek - Weyerhaeuser	\$ 791,078		\$ 6,700	\$ 784,378					
	6194101-Mill Creek- Williams	\$ 14,190			\$ 14,190					
	6194101-Watermelon Pond-Dumford Palmer	\$ 721,886		\$ 1,000	\$ 720,886					
	6194101-Watermelon Pond-Hawkins	\$ 1,017,368		\$ 1,000	\$ 1,016,368					
	6194101-Watermelon Pond-MPT Project	\$ 258,684		\$ 1,000	\$ 257,684					
	6194101-Watermelon Pond-Yoh Jau W Trust	\$ 1,061,348			\$ 1,061,348					
Land Acquisition - FY27-30 Per Active Acquisition List	6194101						\$ 17,488,803	\$ 17,488,803	\$ 17,488,803	\$ 17,488,803
MKR/Kate Barnes Restrooms (reno)						\$ 70,000				
Pinesville Park/St. Peter (new park)	6254101					\$ 1,315,700				
Santa Fe Lake Park (new pickleball courts)	6194107-Improvements					\$ 310,000				
Santa Fe Lake Park (pavilion(s) & picnic tables)	6194107-Improvements					\$ 150,000				
Sports Field(s) Rebuilds						\$ 300,000				
	6194108-Construction-									
Squirrel Ridge Restrooms (new restrooms)	Restrooms					\$ 350,000				
Veterans Park (roller rink OR pickleball)	6194109					\$ 395,510				
West End Park (new park)	6244102-CPD					\$ 1,000,000				
Chestnut Park	6194103	\$ 216,500	\$ -	\$ 118,221	\$ 98,279					
Jonesville Park	6194104	\$ 1,577,453	\$ 64,695	\$ 910,911	\$ 601,847					
Lake Alto Park	6194105	\$ 385,000	\$ -	\$ 300,600	\$ 84,400					
Poe Springs Park	6194106	\$ 1,167,808	\$ 454,126	\$ 454,236	\$ 259,447					
Santa Fe Lake Park	6194107	\$ 614,436	\$ 2,388	\$ 493,138	\$ 118,910					
Squirrel Ridge Park	6194108	\$ 507,131	\$ -	\$ 507,018	\$ 113					
Veterans Memorial Park	6194109	\$ 2,554,673	\$ 116,461	\$ 2,437,112	\$ 1,101					
Barr Hammock Preserve	6194112	\$ 14,800	\$ -	\$ 14,800	\$ -					
Lake Santa Fe Parcel Management - Murphey	6204103	\$ 2,860	\$ -	\$ -	\$ 2,860					
Cuscowilla Park	6204104	\$ 1,563,068	\$ 108,537	\$ 1,271,193	\$ 183,338					
Copeland Park	6214102	\$ 310,886	\$ 66,303	\$ 9,273	\$ 235,310					
Monteocha Park	6214103	\$ 310,483	\$ 52,525	\$ 20,558	\$ 237,400					
Land Management	6214104	\$ 5,904,868	\$ 1,390,979	\$ 902,463	\$ 3,611,426					
Grove Park	6214105	\$ 124,980	\$ -	\$ 124,979	\$ 1					
Lake Forest Elementary Pocket Park	6214106	\$ 409,400	\$ -	\$ 394,227	\$ 15,173					
Kate Barnes Boat Ramp	6224103	\$ 270,000	\$ 1,318	\$ 27,252	\$ 241,430					
Alachua County Golf Course (West End)	6244102	\$ 10,075,431	\$ 110,838	\$ 5,145,353	\$ 4,819,240					
St. Peter/St. Paul/ Pinesville Park	6254101	\$ 184,300	\$ 135,850	\$ 48,450	\$ -					
Industrial Park (new park) A&E							\$ 260,000	\$ 1,300,000	\$ 1,300,000	
High Springs Boat Ramp (boarding dock) A&E							\$ 30,000	\$ 110,000		
Sports Field(s) Rebuilds							\$ 200,000	\$ 200,000		
West End Park (New)							\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000
Walker Park (new park) A&E								\$ 50,000	\$ 435,000	\$ -
Poe Springs (amenity improvements) A&E									\$ 75,000	\$ 750,000
Chestnut Park (stormwater & amenity improvements) A&E									\$ 60,000	\$ 610,000
Holden Pond (amenity improvements) A&E									\$ 60,000	\$ 410,000
Lochloosa Park (grading stabilization & signage)									\$ 75,000	
Hawthorne Dog Park (new park) A&E									\$ 73,000	\$ 730,000
Lake Alto (pavilion & signage)									\$ 85,000	
Park "J" (new park) acquisition										\$ 556,000
Park Improvements FY27-30 Per Master Plan	Various						\$ 1,990,000	\$ 2,160,000	\$ 2,663,000	\$ 3,556,000
Rural Collection Center	9217601	\$ 1,568,245		\$ 69,692	\$ 1,498,553					

CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
Hazardous Waste Collection Center	9237601	\$ 41,905		\$ 41,656	\$ 249					
Solid Waste Improvements FY27-30 Planned										
Sidewalk - 75th Drive from 76th Drive to University Ave	9197902-FY24- NW75DR	\$ 29,000	\$ -	\$ 354	\$ 28,646					
9197908 - Bus Stop Projects (Design & Improvements)	9197908	\$ 423,640	\$ -	\$ 367,654	\$ 55,986					
Bridge 260027 - CR 325 (Cross Creek)	9197903-FY19-Bridge 260027	\$ 1,170,606	\$ 41,872	\$ 518,572	\$ 610,162					
Bridge 260086 - CR 241 (Santa Fe River)	9197903-FY19-Bridge 260086	\$ 1,714,428	\$ 34,773	\$ 750,421	\$ 929,235					
CR 235						\$ 6,679,377				
CR 236						\$ 35,996				
CR 241						\$ 35,996				
Ft Clarke Blvd	9257910					\$ 2,014,389				
Holden Park Road						\$ 3,366,155				
Kincaid Loop Trail	9197902-FY19-2	\$ 672,000	\$ 227,114	\$ 167,575	\$ 277,311					
Light Signal Project - Midblock Hawk NW16th Ave @ NW 27th Terr	9197901-FY23- NW27thTer	\$ 82,000	\$ 11,067	\$ 30,675	\$ 40,258					
Light Signal Project - Midblock Hawk NW16th Ave @ NW 38th Dr	9197901-FY23- NW38thDr	\$ 82,000	\$ 6,114	\$ 35,567	\$ 40,319					
Light Signal Project - NW 16th Ave at NW 16th Ter Signal (Reconstruct)	9197901-FY23- NW16Ter	\$ 135,000	\$ 867	\$ 67,875	\$ 66,259					
Light Signal Project - NW 16th Ave at NW 22nd St (Reconstruct)	9197901-FY23-NW22St	\$ 133,000	\$ 866	\$ 65,533	\$ 66,600					
Light Signal Project - Rectangular Rapid Flash Beacon - SE 15th St @ SE 7th Ave	9197901-FY25- SE15SE7	\$ 69,622	\$ 28,516	\$ -	\$ 41,106					
Light Signal Project - Rectangular Rapid Flash Beacon - SE 4th Ave Inters	9197901-FY23- SE43rdZ	\$ 68,000	\$ -	\$ 19,198	\$ 48,802					
Light Signal Project - Rectangular Rapid Flash Beacon - SW 51st Blvd Inters	9197901-FY23- SW75thSt	\$ 68,000	\$ -	\$ 19,209	\$ 48,791					
Light Signal Project - Rectangular Rapid Flash Beacon - 11th Inters	9197901-FY23-SE43rd	\$ 68,000	\$ -	\$ 21,353	\$ 46,647					
Light Signal Project - Rectangular Rapid Flash Beacon at SE 43rd @ SE 10th Pl	9197901-FY24- SE43SE10	\$ 65,720	\$ -	\$ 18,855	\$ 46,865					
Light Signal Project - Rectangular Rapid Flash Beacon Millhopper Rd @ San Felasco Park	9197901-FY24- MillSanFelasco	\$ 66,560	\$ -	\$ 19,075	\$ 47,485					
Light Signal Project - Rectangular Rapid Flash Beacon SE 15th St @ SE 11th Ave	9197901-FY24- SE15SE11	\$ 66,560	\$ -	\$ 29,781	\$ 36,779					
Light Signal Project - Rectangular Rapid Flash Beacon SE 15th St @ SE 8th Ave	9197901-FY24- SE15SE8	\$ 71,560	\$ -	\$ 33,578	\$ 37,982					
Light Signal Project - Rectangular Rapid Flash Beacon SW 87th Way @ SW 26th Ln	9197901-FY24- SW87SW26	\$ 66,560	\$ -	\$ 20,892	\$ 45,668					
Light Signal Project - Rectangular Rapid Flash Beacon- SW 170th @Archer Elem	9197901-FY25- SW170AREL	\$ 69,622	\$ 15,338	\$ -	\$ 54,284					
Light Signal Project - Signal Reconstruct on NW 51st St at NW 27th Ave	9197901-FY24- NW51NW27	\$ 135,200	\$ -	\$ -	\$ 135,200					
Light Signal Project - Signal Reconstruct on NW 83rd ST at NW 23rd Ave	9197901-FY24- NW83NW23	\$ 135,200	\$ -	\$ -	\$ 135,200					
Light Signal Project - SW 122nd Street and SW 24th Ave NE 46 Ter (Lake Forest Farms)	9197901-FY22-Traffic Signal 9247905	\$ 539,667	\$ 35,999	\$ 128,160	\$ 375,508	\$ 110,185				
NE 51 Ter						\$ 2,782				
NE 52 Ter						\$ 4,073				
NE 53 Ter						\$ 3,264				
NE 73 Ave						\$ 836				
NE 74 Pl						\$ 934				
NE 76 Ave						\$ 1,582				

CAPITAL BUDGET & FINANCIAL PLAN FY26-FY30										
Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
NE CR 1471						\$ 2,000				
NE/NW 53 Ave						\$ 4,500				
NW 110 Ave						\$ 2,761,363				
NW 19 Pl						\$ 500				
NW 22 Pl						\$ 100				
NW 23rd Avenue at NW 55th Street (Reconstruct)	Signal - Reconstruct					\$ 73,116				
NW 27 Ave						\$ 4,500				
NW 28 Pl						\$ 21,743				
NW 29 Ln						\$ 13,175				
NW 29 Pl						\$ 10,978				
NW 30 Ln						\$ 34,380				
NW 30 Pl						\$ 25,293				
NW 31 Ln						\$ 13,922				
NW 31 Pl						\$ 16,251				
NW 32 Ln						\$ 8,315				
NW 37 Pl						\$ 45,216				
NW 38 Pl						\$ 3,000				
NW 39 Ave	9257907					\$ 2,633,168				
NW 47 Ter						\$ 7,392				
NW 48 Ter						\$ 20,688				
NW 49 St						\$ 4,780				
NW 50 Ter						\$ 27,394				
NW 51 Dr						\$ 13,658				
NW 51st St	Signal - Reconstruct					\$ 354,332				
NW 52 Dr						\$ 14,757				
NW 53 Dr						\$ 23,456				
NW 53 St						\$ 1,000				
NW 53 Ter						\$ 2,500				
NW 55 Ter						\$ 1,500				
NW 56 Ter						\$ 1,500				
NW 57 Ter						\$ 800				
NW 58 Ter						\$ 1,500				
NW 75th Dr	Sidewalk					\$ 157,135				
NW 76th Blvd	Sidewalk					\$ 624,780				\$ -
NW 76th Dr/W University Ave	Sidewalk					\$ 305,946				
NW 83rd St	Signal - Reconstruct					\$ 354,332				
NW 98 St						\$ 331,590				
NW CR 237						\$ 9,500				
Peggy Rd						\$ 329,343				
SE 138 Pl						\$ 55,217				
SE 141 Pl						\$ 40,646				
SE 149 Pl						\$ 49,526				
SE 162 Ave						\$ 200				
SE 163 Ave						\$ 200				
SE 165 Ave						\$ 500				
SE 19 Ave						\$ 1,000				
SE 20 Ave						\$ 2,500				
SE 201 Ter						\$ 103,586				
SE 202 Ter						\$ 71,897				
SE 204 Ter						\$ 139,757				
SE 207 St						\$ 1,000				
SE 24 Ave						\$ 11,873				
SE 32 St						\$ 500				
SE 32 Ter						\$ 500				
SE 44 Ter						\$ 74,533				
SE 51 St						\$ 4,500				
Sidewalk - NW 76th Blvd from W Newberry to End of Road	9197902-FY24-NW76BLVD	\$ 116,000	\$ -	\$ 820	\$ 115,180					

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Project	Project Number	Sum of FY25 or Prior Budgeted Amount	Sum of Encumbrances	Sum of Actual Expenses To Date	Sum of Remaining Budget for Project	FY26	FY27	FY28	FY29	FY30
Sidewalk - NW 76th Dr loop from Tower Rd to Tower Rd	9197902-FY24- NW76DR2	\$ 56,000	\$ -	\$ 371	\$ 55,629					
SW 10 Ln						\$ 12,784				
SW 10 Pl						\$ 36,954				
SW 11 Pl						\$ 32,559				
SW 12 Pl						\$ 16,283				
SW 15 St						\$ 700				
SW 24th Ave Sidewalk	9197902-FY19-1	\$ 360,782	\$ 62,372	\$ 298,409	\$ 1					
SW 35 Pl						\$ 500				
SW 36 Pl						\$ 500				
SW 49 Pl						\$ 3,816				
SW 51 Ave						\$ 2,065				
SW 52 Ave						\$ 6,270				
SW 53 Ave						\$ 6,049				
SW 54 Ave						\$ 1,710				
SW 55 Pl						\$ 1,171				
SW 59 Ter						\$ 28,053				
SW 60 Ter						\$ 116,901				
SW 61 Ter						\$ 13,742				
SW 62 Ter						\$ 36,393				
SW 63 CT						\$ 1,941				
SW 63 Ter						\$ 15,995				
SW 64 St						\$ 4,834				
SW 64 Ter						\$ 16,762				
SW 65 CT						\$ 1,737				
SW 66 St						\$ 5,396				
SW 67 St						\$ 2,211				
SW 67 Ter						\$ 2,742				
SW 68 St						\$ 1,944				
SW 69 St						\$ 4,447				
SW 69 Ter						\$ 5,379				
SW 70 Ter						\$ 5,227				
SW 8 Ln						\$ 18,727				
SW 8 Pl						\$ 19,494				
SW 9 Ave						\$ 9,833				
SW 9 Pl						\$ 9,428				
SW 91 St						\$ 6,500				
N CR 225 Crack Seal (Fr Gainesville Raceway to NW 156th Ave)	8237901	\$ 240,026	\$ -	\$ 109,061	\$ 130,965					
N Main St Crack Seal (Fr NW 16th Ave to NE 39th Ave)	8237902	\$ 235,660	\$ -	\$ 102,461	\$ 133,199					
N CR225 Crack Seal (Fr NE 53rd Ave to Gainesville Raceway)	8237903	\$ 1,452,544	\$ -	\$ 341,384	\$ 1,111,160					
NW 23rd Ave from NW 83rd St to NW 55th St (old 63-03 & 9177913)	9177914	\$ 19,996,095	\$ 2,687,539	\$ 9,178,850	\$ 8,129,706					
Inter Mod Newberry Ln & CR235	9197909	\$ 401,048	\$ 6,939	\$ 389,734	\$ 4,375					
Trail on SR24 from SW 75th Terr to SW 41st Blvd	9197910	\$ 3,307,792	\$ 60,020	\$ 2,602,092	\$ 645,679					
SW 6th Place Sidewalk (Sugarfoot Assessment)	9237902	\$ 124,500	\$ -	\$ 11,527	\$ 112,973					
NW/SW 122 St Minor Rehab (Fr SW 24 Ave to SR26)	9237903	\$ 4,085,230	\$ 249,786	\$ 1,687,406	\$ 2,148,037					
SW 46th Blvd Minor Rehab (Fr SW75th St to SW91st St)	9237904	\$ 2,239,286	\$ 68,002	\$ 730,712	\$ 1,440,572					
SW 20 Ave/SW 24 Ave Preservation (Fr SW75th St to Hogtowne Creek	9237905	\$ 992,842	\$ -	\$ 96,301	\$ 896,541					
NE1 St/CR2082/CR234 Major) PP Maint Office to US441	9237908	\$ 11,244,944	\$ 3,815,077	\$ 15,244	\$ 7,414,623					
SW 20th Ave Minor Rehab from Hogtown Creek to SR121	9247901	\$ 3,757,046	\$ 203,535	\$ 1,556,197	\$ 1,997,313					
Kincaid Area - SE - Rehab (Minor) - Res	9247902	\$ 1,294,104	\$ 631,701	\$ 1,727	\$ 660,676					

[illegible]

FACILITIES PLAN

Project Description		Prior Years			Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total	
Project Category/Project Description	Capital or Maintenance	Location	Categories	Budget Unit	Carry Forward	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY Total
Large Construction and Renovation Projects											
Rural Collection Center 337	Capital	SR 337, Newberry	New	519	\$1,500,000.00						
Sheriff Parking Area	Capital	Sheriff's Office	New	529				\$ 1,200,000.00			
Fire Training Center	Capital	Rescue Training Com	New	529							
Farmers Market	Capital	TBD	New	Other Dept							
Civil Courthouse	Capital	Court Complex	New	712	\$ 70,000,000.00						
Mechanical Plant	Capital	Court Complex	New	712	\$ 7,000,000.00						
Parking Garage	Capital	Court Complex	New	712	\$ 12,500,000.00						
Station No.25 (Tech City)	Capital	Tech City, Alachua	New	529	\$ 7,500,000.00						
Animal Resources Building	Capital	TBD	Replacement	519	\$ 30,000,000.00						
Alachua County Apartments (B)	Capital	Budget Inn	Renovation	Other Dept	\$ 10,345,594.00						
Alachua County Apartments (S)	Capital	Scottish Inn	Renovation	Other Dept	\$ 7,735,836.00						
Alachua County Apartment (Sunrise)	Capital	Sunrise Inn	Renovation	Other Dept	\$ 6,527,768.00						
Emergency Operations Center (J)	Capital	Armory	Renovation	529	\$ 4,000,500.00						
Land Conservation Project	Capital	Four Creeks Preserve	New	Other Dept	\$ 7,500,000.00						
Sheriff											
ADA Compliance for Accountir	Maintenance	Sheriffs Office	Preventative	529			\$ 20,000.00				
Viking Gate Operator/Opener R	Maintenance	Sheriffs Office	Replacement	529			\$ 32,000.00				
CID Bathroom Renovations	Maintenance	Sheriffs Office	Renovation	529			\$ 15,000.00				
CCC Painting (Corridors, Office)	Maintenance	Sheriffs Office	Replacement	529			\$ 20,000.00				
Property & OPS Building General	Capital Preservat	Sheriffs Office	New	529				\$ 325,000.00			
Fleet Maintenance Building General	Capital Preservat	Sheriffs Office	Upgrade	529				\$ 400,000.00			
Administration Building General	Capital Preservat	Sheriffs Office	Upgrade	529				\$ 400,000.00			
Fleet Maintenance High Clearance	Capital Preservat	Sheriffs Office	New	529		\$ 40,000.00					
Fleet Maintenance Awnings Replacement	Maintenance	Sheriffs Office	Replacement	529		\$ 12,000.00					
Fleet Maintenance Carwash System	Maintenance	Sheriffs Office	New	529		\$ 20,000.00					
Fleet Maintenance Restroom Access	Maintenance	Sheriffs Office	Upgrade	529		\$ 15,000.00					
Fleet Maintenance Additional Service	Capital Preservat	Sheriffs Office	New	529		\$ 15,000.00					
Fleet Maintenance Decontamination	Capital Preservat	Sheriffs Office	New	529		\$ 25,000.00					
Fleet Maintenance Service Bay Upgrade	Capital Preservat	Sheriffs Office	Upgrade	529					\$ 800,000.00		
Jail											
Double Slider Door Replacement	Capital Preservat Jail		Replacement	529		\$ 200,000.00				\$ 200,000.00	
Single Slider Door Replacement	Capital Preservat Jail		Replacement	529		\$ 195,000.00				\$ 195,000.00	
Pod Renovations (Single Pod)	Capital Preservat Jail		Renovation	529		\$ 275,000.00				\$ 275,000.00	
Jail Water Heater Replacement	Capital Preservat Jail		Replacement	529		\$ 30,000.00				\$ 30,000.00	
Dishmachine Replacement	Capital Preservat Jail		Replacement	529				\$ 260,000.00			
Roof Replacement	Capital Preservat Jail		Replacement	529							
RTU Replacement	Capital Preservat Jail		Replacement	529							
Fire Rescue											
CSS											
Medical Examiners Generator Upgrade	Capital Preservat Medical Examiners Office		Replacement	519			\$ 400,000.00			\$ 400,000.00	
Health Department											
Cooling Tower Fill Replacement	Capital Preservat Health Department		Replacement	519			\$ 100,000.00			\$ 100,000.00	
Supervisor of Elections											

FACILITIES PLAN

Project Description		Prior Years				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Project Category/Project Description	Capital or Maintenance	Location	Categories	Budget Unit	Carry Forward	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY Total
Energy Conservation Project/B/	Capital Preservat	Josiah T Walls Buildir	Upgrade	519			\$ 25,000.00				\$ 25,000.00
Second Chiller Replacement	Capital Preservat	Josiah T Walls Buildir	Upgrade	519			\$ 110,000.00				\$ 110,000.00
Court & Court Services											
Civil Courthouse Window Glazi	Capital Preservat	Civil Courthouse	Repair	712			\$ 95,000.00				\$ 95,000.00
Facilities											
Warehouse Fire Alarm Replacer	Capital Preservat	Warehouse	Replacement	519			\$ 100,000.00				\$ 100,000.00
Public Works											
Admin Building HVAC Repair	Capital Preservat	Public Works Admin	Repair	519			\$ 50,000.00				\$ 50,000.00
Admin Building & Plant BAS In	Capital Preservat	Public Works Admin	Upgrade	519			\$ 45,000.00				\$ 45,000.00
Solid Waste											
Leveda Brown Solid Waste Faci	Capital Preservat	Leveda Brown	Replacement	519			\$ 395,000.00				\$ 395,000.00
					\$ -	\$ -	\$ 2,234,000.00	\$ 1,385,000	\$ 800,000	\$ -	\$ 4,419,000.00