

Summary of Capital Improvement & Financial Plan

| | Funding Sources - Subfunds | Total Dollars Budgeted | Total Active Projects |
|---------------------------------------|--|------------------------|--------------------------|
| Facility Preservation | 001 | 8,962,918.00 | 51 |
| Fire Rescue | | | 0 |
| General Facilities | | | |
| Animal Services Complex | 052 | 1,830,600.00 | 1 |
| EOC/Fire Rescue Headquarters (Armory) | 346 | 3,626,586.00 | 1 |
| Civil Court Complex | 324, 347 | 86,517,185.00 | 1 |
| Collection Center (Newberry) | 403 | 1,314,559.00 | 1 |
| Land Conservation Building | 140 | 7,283,532.00 | 1 |
| Fire Station 21 | 321 | 365,049.00 | 1 |
| Fire Station 25 (Tech City) | 332 | 7,200,000.00 | 1 |
| Fire Station 64 (Micanopy) | 011 | 875,989.00 | 1 |
| Fire Station 80 | 335 | 333,996.00 | 1 |
| Budget Inn | 202 | 2,473,585.00 | 1 |
| Scottish Inn | 198 | 1,682,575.00 | 1 |
| Sunrise Inn | 001, | 2,798,464.00 | 1 |
| Warehouse | 324 | 110,508.00 | 1 |
| Housing | 142 | 16,162,495.00 | 0 |
| Land Conservation | 021, 140, 261 | 37,822,499.00 | 10 |
| Parks | 043, 052, 140, 150, 339 | 8,561,929.00 | 15 |
| Solid Waste | 142, 190, 306, 307, 308, 329, 336, 337, 338, 341, 350, 354, 355, 356 | | 0 |
| Transportation | | 106,741,739.00 | 226 |
| Total | | 294,664,208.00 | 315.00 |