

Roadway	
Project Name	Total
<b>Fund</b>	
<b>Budget Performance Amount</b>	<b>107,922,967</b>
2247901 - LAP Grant (FPN 447475-1-58-01 & 68-02) NW39th/NW 97th Inter Impr	693,999.78
9177912 - Widen/Resurface-CR241 - From Levy C/L to South of Archer	482,192.59
9177914 - NW 23rd Ave from NW 83rd St to NW 55th St (old 63-03 & 9177913)	1,135,607.95
9187903 - NW 91st Sidewalk	44,842.54
9187907 - SE 20th Ave Sidewalk fr SW 43rd St to SW 34th St	2,061,913.83
<b>9197901-FY22-Traffic Signal</b>	-
9197901-FY22-Traffic Signal	1,586,863.54
9197901-FY23-NW16Ter - Construction	452,925.67
9197901-FY23-NW22St - Construction	453,205.31
9197901-FY23-NW27th Ter	338,005.83
9197901-FY23-NW38thDr	346,683.17
9197901-FY24-NW51NW27	43,086.60
9197901-FY24-NW83NW23	51,291.53
9197901-FY25-NW83NorthRd - Design	51,269.30
9197901-FY25-NW83SouthRd - Design	52,530.26
9197901-FY25-SE15SE7 - Construction	(423.66)
9197901-FY25-SW170AREL - Construction	19,901.08
9197901-FY26-CR236HSCS - CR 236 - Construction	35,996.00
9197901-FY26-CR241REL - CR 241 - Construction	35,996.00
9197901-FY26-NW23AT55 - NW 23rd Avenue at NW 55th Street (Reconstruct) - Design - Signal Reconstruct	120,000.00

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<b>9197902 - Bike/Pedestrian Projects</b>	-
9197902-FY25-NE27Ave	65,000.00
9197902-FY19-2 - Kincaid Loop Trail	3,022,558.38
9197902-FY19-1 - SW 24th Ave Sidewalk	62,372.77
9197902-FY24-NW75DR	12,798.89
9197902-FY24-NW76BLVD	40,979.56
9197902-FY24-NW76DR2	12,020.96
9197902-FY25-NE27Ave	54,859.29
<b>9197903 - Bridge Preservation Projects</b>	-
9197903-FY19-Bridge 260027	66,787.23
9197903-FY19-Bridge 260086	-
9197904 - FDR SW 170th St from SW SR45 to W Newberry Rd	435,762.43
9197907 - FDR for NW/NE 53rd Ave from US441 to SR24	4,283,863.14

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<b>9197908 - Bus Stop Projects</b>	-
9207901 - Intersection Signalization - SR26 @ NW 122nd St	38,446.00
9227901 - NW 122nd Street Extension Ph 1	3,289,227.56
9237903 - NW/SW 122 St Minor Rehab (Fr SW 24 Ave to SR26) - Construction	249,019.50
9237903 - NW/SW 122 St Minor Rehab (Fr SW 24 Ave to SR26) - Design	18,354.13
9237905 - Construction -SW 20 Ave/SW 24 Ave Preservation (Fr SW75th St to Hogtowne Creek	399,817.39
9237905 - Design - SW 20 Ave/SW 24 Ave Preservation (Fr SW75th St to Hogtowne Creek	22,246.13
9237908 - NE1 St/CR2082/CR234 Major) PP Maint Office to US441 - Construction	990,413.39
9237908 - NE1 St/CR2082/CR234 Major) PP Maint Office to US441 - Design	219,000.94
9247901 - CandC - SW 20th Ave Minor Rehab from Hogtown Creek to SR121	314,646.87
9247901 - DandP - SW 20th Ave Minor Rehab from Hogtown Creek to SR121	3,178.40
9247902 - SE19Ave - CandC - Kincaid Area - SE - Rehab (Minor) - SEG 668	223,382.60
9247902 - SE19Ave - DandP - Kincaid Area - SE - Rehab (Minor) - SEG 668	1,265.08
9247902 - SE20Ave - CandC - Kincaid Area - SE - Rehab (Minor) - SEG 668	241,305.30
9247902 - SE20Ave - DandP - Kincaid Area - SE - Rehab (Minor) - SEG 668	1,513.93
9247902 - SE32St - CandC - Kincaid Area - SE - Rehab (Minor) - SEG 668	78,743.09
9247902 - SE32St - DandP - Kincaid Area - SE - Rehab (Minor) - SEG 668	897.42
9247902 - SE32Ter - CandC - Kincaid Area - SE - Rehab (Minor) - SEG 668	44,171.99
9247902 - SE32Ter - DandP - Kincaid Area - SE - Rehab (Minor) - SEG 668	2,384.04
9247903 - SW18St -CandC- Idlywild Area - SE - Rehab (Minor) - SEG 696	103,424.98
9247903 - SW18St -DandP- Idlywild Area - SE - Rehab (Minor) - SEG 696	2,291.20
9247903 - SW19St -CandC- Idlywild Area - SE - Rehab (Minor) - SEG 696	81,931.75
9247903 - SW19St -DandP- Idlywild Area - SE - Rehab (Minor) - SEG 696	2,052.45

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Budget Performance Amount	107,922,967
9247903 - SW20St -CandC- Idlywild Area - SE - Rehab (Minor) - SEG 696	93,425.71
9247903 - SW20St -DandP- Idlywild Area - SE - Rehab (Minor) - SEG 696	2,505.39
9247903 - SW35Ave -CandC- Idlywild Area - SE - Rehab (Minor) - SEG 696	40,915.63
9247903 - SW35Ave -DandP- Idlywild Area - SE - Rehab (Minor) - SEG 696	1,363.04
9247904 - NW 170th Lane - CandC	368,696.65
9247904 - NW 170th Lane - DandP	39,353.60
9247905 - CandC-All - Lake Forest Farms - SEG 825	39,071.52
9247905 - NE1Ave-DandP - Lake Forest Farms - SEG 825	520.41
9247905 - NE45Ter-DandP - Lake Forest Farms - SEG 825	1,760.64
9247905 - NE46St-DandP - Lake Forest Farms - SEG 825	665.17
9247905 - NE46Ter-DandP - Lake Forest Farms - SEG 825	1,341.40
9247905 - NE4Rd-DandP - Lake Forest Farms - SEG 825	794.87
9247906 - CandC - ALL - Celebration Oaks Rehab(Minor) SEG 834	83,162.32
9247906 - SE21Ln - DandP - Celebration Oaks Rehab(Minor) SEG 834	457.32
9247906 - SE22Pl - DandP - Celebration Oaks Rehab(Minor) SEG 834	957.32
9247906 - SE30Dr - DandP - Celebration Oaks Rehab(Minor) SEG 834	1,457.32
9247906 - SE30ST - DandP - Celebration Oaks Rehab(Minor) SEG 834	957.32
9247907 - CandC - ALL - Lake Ridge SE - Rehab (Minor) SEG 659	269,451.40
9247907 - NE2Av - DandP - Lake Ridge SE- Seg 659	1,269.94
9247907 - NE3PL - DandP - Lake Ridge SE- Seg 659	1,343.55
9247907 - NE47TER - DandP - Lake Ridge SE- Seg 659	1,817.08
9247907 - NE48ST - DandP - Lake Ridge SE- Seg 659	1,817.08
9247907 - NE48TER - DandP - Lake Ridge SE- Seg 659	847.92

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Budget Performance Amount	107,922,967
9247907 - NE4PL - DandP - Lake Ridge SE- Seg 659	1,827.48
9247907 - NE50TER - DandP - Lake Ridge SE- Seg 659	837.52
9247908 - NE 168th Ter - DandP - SEG 454 - Orange Heights	579.08
9247908 - NE 172nd Ter - DandP - Seg 617 - Orange Heights	1,712.86
9247908 - NE 70th Ave - DandP - Seg 617 - Orange Heights	1,243.80
9247908 - NE 71st Place - DandP - Seg 617 - Orange Heights	1,278.41
9247908 - NE 72nd Place - DandP - SEG 553 - Orange Heights	1,770.78
9247908 - SEG 454 - CandC - NE 168th Ter - Orange Heights	341,611.00
9247908 - SEG 553 - CandC - NE 72nd Place - Orange Heights	49,771.00
9247908 - SEG 617 - CandC - NE 172nd Ter - Orange Heights	93,035.00
9247909 - NW19PL - CandC - Pinewoods Area SE - Rehab (Minor) SEG: 718	3,866.73
9247909 - NW19PL - DandP - Pinewoods Area SE - Rehab (Minor) SEG: 718	611.77
9247909 - NW22PL - CandC - Pinewoods Area SE - Rehab (Minor) SEG: 718	4,848.44
9247909 - NW22PL - DandP - Pinewoods Area SE - Rehab (Minor) SEG: 718	10.46
9247909 - NW46TER - CandC - Pinewoods Area SE - Rehab (Minor) SEG: 590	37,308.22
9247909 - NW46TER - DandP - Pinewoods Area SE - Rehab (Minor) SEG: 590	4,862.58
9247909 - NW55ST - CandC - Pinewoods Area SE - Rehab (Minor) SEG: 537	29,840.23
9247909 - NW55ST - DandP - Pinewoods Area SE - Rehab (Minor) SEG: 537	9,702.04
9247909 - NW56TER - CandC - Pinewoods Area SE - Rehab (Minor) SEG: 718	3,193.48
9247909 - NW56TER - DandP - Pinewoods Area SE - Rehab (Minor) SEG: 718	1,125.53
9247909 - NW57TER - CandC - Pinewoods Area SE - Rehab (Minor) SEG: 718	43,749.53
9247909 - NW57TER - DandP - Pinewoods Area SE - Rehab (Minor) SEG: 718	1,757.70
9247909 - NW58TER - CandC - Pinewoods Area SE - Rehab (Minor) SEG: 718	5,091.91

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Budget Performance Amount	107,922,967
9247909 - NW58TER - DandP - Pinewoods Area SE - Rehab (Minor) SEG: 718	942.98
9247911 - 652870 - DandP - Arredondo Estates Area - SEG 748	473.15
9247911 - 653000 - DandP - Arredondo Estates Area - SEG 748	97.51
9247911 - 653070 - DandP - Arredondo Estates Area - SEG 748	1,573.89
9247911 - 653110 - DandP - Arredondo Estates Area - SEG 748	1,097.17
9247911 - 653150 - DandP - Arredondo Estates Area - SEG 748	754.22
9247911 - 653190 - DandP - Arredondo Estates Area - SEG 748	752.46
9247911 - 653480 - DandP - Arredondo Estates Area - SEG 748	1,142.21
9247911 - 653550 - DandP - Arredondo Estates Area - SEG 748	2,100.30
9247911 - 653581 - DandP - Arredondo Estates Area - SEG 748	773.46
9247911 - 653582 - DandP - Arredondo Estates Area - SEG 748	363.06
9247911 - 653661 - DandP - Arredondo Estates Area - SEG 748	1,312.36
9247911 - 653662 - DandP - Arredondo Estates Area - SEG 748	1,731.98
9247911 - 653710 - DandP - Arredondo Estates Area - SEG 748	1,197.06
9247911 - 653750 - DandP - Arredondo Estates Area - SEG 748	353.16
9247911 - 653790 - DandP - Arredondo Estates Area - SEG 748	1,215.71
9247911 - 653860 - DandP - Arredondo Estates Area - SEG 748	1,138.95
9247911 - 653900 - DandP - Arredondo Estates Area - SEG 748	719.35
9247911 - 654020 - DandP - Arredondo Estates Area - SEG 748	768.66
9247911 - 657470 - DandP - Arredondo Estates Area - SEG 748	1,536.63
9247911 - 657480 - DandP - Arredondo Estates Area - SEG 748	1,600.78
9247911 - 657490 - DandP - Arredondo Estates Area - SEG 748	1,163.70
9247911 - 657500 - DandP - Arredondo Estates Area - SEG 748	142.18

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Budget Performance Amount	107,922,967
9247911 - 657510 - DandP - Arredondo Estates Area - SEG 748	196.56
9247911 - 657930 - DandP - Arredondo Estates Area - SEG 748	913.51
9247911 - 657940 - DandP - Arredondo Estates Area - SEG 748	1,771.15
9247911 - CandC - ALL - Arredondo Estates Area - SEG 748	204,286.52
9247912 - NE CR 1471 Major Rehab PMP 641831 (US301 to NE 143rd Av) S150 - CandC	2,724,789.00
9247912 - NE CR 1471 Major Rehab PMP 641831 (US301 to NE 143rd Av) S150 - DandP	174,574.73
9247913 - CandC - NE CR 1471 Major Rehab PMP 641832 (NE 143rd Av to Bradford Line)	4,563,096.00
9247913 - DandP - NE CR 1471 Major Rehab PMP 641832 (NE 143rd Av to Bradford Line)	472,856.14
9247914 - NE/NW 156th Ave; PMP 641130 Minor Rehab (CR231 to CR225) S 132 - CandC	3,459,531.21
9247914 - NE/NW 156th Ave; PMP 641130 Minor Rehab (CR231 to CR225) S 132 - DandP	326,359.45
9247915 - FPN432240 - Celebration Pointe Trail to Archer Braid	2,500,000.00
9247915 - FPN439934 - Archer Braid Kanapaha Section	10,670,307.24
9247916 - CR231 FRN 447476-1-38-02 Intersection Improv CR231 @ NW 156th Av - DandP	513,867.89
9257901 - State Rd 24 Lane Widen-Tower Rd to SW 122St (FPN449844-3-34-01)	2,250,000.00
9257902 - NW 141st St & NW 166th Pl Sidewalk(FPN 427326-2-38-02) - DandP	897.93
9257903 - DandP - NW 110 Ave PMP 642350 Recon FDR SR45 to BW 234 St	239,255.53
9257904 - DandP - Holden Park Rd PMP 640900 Minor Rehab US301 to Putnam Cty Line	331,134.74
9257905 - CandC - 1 - Lakeshore/Gather Roads Minor Rehab SEG 657	377,631.91
9257905 - DandP - 1 - Lakeshore/Gather Roads Minor Rehab SEG 657	3,421.77
9257906 - CandC-1 - Burritt Estates Roads Rehab - SEG 695	133,732.48
9257906 - DandP-1 - Burritt Estates Roads Rehab - SEG 695	954.20
9257907 - CandC - NW 39 Ave - PMP 645270 Rehab Minor (NW143St to NW115Ter) SEG 40	2,625,668.00
9257907 - DandP - NW 39 Ave - PMP 645270 Rehab Minor (NW143St to NW115Ter) SEG 40	219,271.99

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9257908 - CandC - NW 128 Rd-PMP 642750 Rehab Minor Res(NSR121 to East End) SEG 614	85,057.00
9257908 - DandP - NW 128 Rd-PMP 642750 Rehab Minor Res(NSR121 to East End) SEG 614	3,065.64
9257909 - CandC - NW 202 St PMP 643870 Rehab Minor (CR2054 to US441) SEG 110	2,743,604.00
9257909 - DandP - NW 202 St PMP 643870 Rehab Minor (CR2054 to US441) SEG 110	224,936.86
9257910 - CandC - Fort Clarke Bvd PMP 640880 Rehab Minor(NEWB Rd to NW23Av)SEG 178	2,014,389.00
9257910 - DandP - Fort Clarke Bvd PMP 640880 Rehab Minor(NEWB Rd to NW23Av)SEG 178	172,134.88
9257911 - CandC - NE CR234 PMP 641860 (CR1474 to SR26) - Seg 26	354,555.00
9257911 - DandP - NE CR234 PMP 641860 (CR1474 to SR26) - Seg 26	18,744.33
9257912 - SW 170th to US 441 Bike Path/Trail (FPN 432240-3-38-02)	5,708.32
9257913 - 601 - CandC - Buck Ridge, Buck Ridge West & Autumn Woods	-
9257913 - 601 - DandP - Buck Ridge, Buck Ridge West & Autumn Woods	11,216.88
9257913 - 753 - CandC - Buck Ridge, Buck Ridge West & Autumn Woods	-
9257913 - 753 - DandP - Buck Ridge, Buck Ridge West & Autumn Woods	4,088.18
9257913 - 797 - CandC - Buck Ridge, Buck Ridge West & Autumn Woods	-
9257913 - 797 - DandP - Buck Ridge, Buck Ridge West & Autumn Woods	8,748.05
9257914 - CandC - Pennington Area Roads- Seg 667	97,215.00
9257914 - DandP - Pennington Area Roads- Seg 667	3,346.23
9257915 - DandP - Seg 735 Sugarfoot Oaks	17,895.97
9257916 - CandC - Hammock Oaks - SEG 669	61,292.62
9257916 - DandP - Hammock Oaks - SEG 669	2,775.19
9257917 - CandC - Seg 620 Lake Lochloosa Shores	-
9257917 - DandP - Seg 620 Lake Lochloosa Shores	18,378.82
9257918 - CandC - Kreftwood Estates - Seg 681	-

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9257918 - DandP - Kreftwood Estates - Seg 681	4,816.25
9257919 - CandC - SE 149 PI - Design Seg 534	-
9257919 - DandP - SE 149 PI - Design Seg 534	2,500.00
9257920 - CR235 - DandP - PMP 644283 - SEG 53	738,906.04
9267901 - Intersection Improv (NW 43rd St and NW23rd Ave)	4,006.00
CR 235 - Construction - 644283	6,678,677.00
CR 235 - Design - 644282	700.00
Holden Park Road - Construction - 640900	-
NE 51 Ter - Construction - 641510	2,782.00
NE 52 Ter - Construction - 641520	4,073.00
NE 53 Ter - Construction - 641540	3,264.00
NE 73 Ave - Construction - 641710	836.00
NE 74 PI - Construction - 641730	934.00
NE 76 Ave - Construction - 641740	1,581.69
NE CR 1471 - Design - 641831	2,000.00
NE/NW 53 Ave - Design - 641530	4,500.00
NW 110 Ave - Construction - 642350	2,761,363.00
NW 19 PI - Design - 643690	500.00
NW 22 PI - Design - 644010	100.00
NW 27 Ave - Design - 644470	4,500.00
NW 28 PI - Construction - 644550	21,742.86
NW 29 Ln - Construction - 644590	13,175.08
NW 29 PI - Construction - 644620	10,978.21

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Budget Performance Amount	107,922,967
NW 30 Ln - Construction - 644660	34,380.14
NW 30 Pl - Construction - 644680	18,711.00
NW 30 Pl - Construction - 644670	6,581.00
NW 31 Ln - Construction - 644730	13,922.01
NW 31 Pl - Construction - 644760	16,250.69
NW 32 Ln - Construction - 644840	8,314.72
NW 37 Pl - Construction - 645190	45,215.98
NW 38 Pl - Design - 645240	3,000.00
NW 39 Ave - Design - 657100	7,500.00
NW 47 Ter - Construction - 645720	7,392.04
NW 48 Ter - Construction - 645750	20,688.37
NW 49 St - Construction - 645770	4,780.05
NW 50 Ter - Construction - 645830	27,394.10
NW 51 Dr - Construction - 645850	13,658.39
NW 51st St - Construction - Signal Reconstruct	354,332.00
NW 52 Dr - Construction - 645940	14,756.82
NW 53 Dr - Construction - 646020	23,456.42
NW 53 St - Design - 646030	1,000.00
NW 53 Ter - Design - 646090	2,500.00
NW 55 Ter - Design - 646160	1,500.00
NW 56 Ter - Design - 646210	1,500.00
NW 57 Ter - Design - 646290	800.00
NW 58 Ter - Design - 646350	1,500.00

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NW 75th Dr - Construction - Sidewalk	157,135.00
NW 76th Blvd - Construction - Sidewalk	624,780.00
NW 76th Dr/W University Ave - Construction - Sidewalk	305,946.00
NW 83rd St - Construction - Signal Reconstruct	354,332.00
NW 98 St - Design - 647860	331,589.93
NW CR 237 - Design - 648020	9,500.00
Peggy Rd - Design - 648080	329,342.77
SE 138 Pl - Construction - 648220	55,217.01
SE 141 Pl - Construction - 648240	40,646.49
SE 149 Pl - Construction - 648250	49,525.83
SE 162 Ave - Design - 648310	200.00
SE 163 Ave - Design - 648320	200.00
SE 165 Ave - Design - 648350	500.00
SE 19 Ave - Design - 648430	1,000.00
SE 20 Ave - Design - 648480	1,000.00
SE 20 Ave - Design - 648500	1,500.00
SE 201 Ter - Construction - 648520	103,585.91
SE 202 Ter - Construction - 648530	71,896.51
SE 204 Ter - Construction - 648550	139,756.92
SE 207 St - Design - 648560	1,000.00
SE 24 Ave - Construction - 648740	11,872.94
SE 32 St - Design - 648810	500.00
SE 32 Ter - Design - 648820	500.00

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SE 44 Ter - Construction - 649100	74,532.76
SE 51 St - Design - 649250	4,500.00
SW 10 Ln - Construction - 649550	12,783.64
SW 10 Pl - Construction - 649580	25,321.00
SW 10 Pl - Construction - 657370	11,633.00
SW 11 Pl - Construction - 650110	32,558.73
SW 12 Pl - Construction - 650300	16,282.65
SW 15 St - Design - 650820	700.00
SW 35 Pl - Design - 652010	500.00
SW 36 Pl - Design - 652090	500.00
SW 49 Pl - Construction - 652870	2,615.00
SW 49 Pl - Construction - 657500	1,201.00
SW 51 Ave - Construction - 657510	1,310.00
SW 51 Ave - Construction - 653000	755.00
SW 52 Ave - Construction - 657930	2,241.00
SW 52 Ave - Construction - 653070	4,029.00
SW 53 Ave - Construction - 657940	2,840.00
SW 53 Ave - Construction - 653110	3,210.00
SW 54 Ave - Construction - 653150	1,710.17
SW 55 Pl - Construction - 653190	1,170.87
SW 59 Ter - Construction - 653320	28,053.16
SW 60 Ter - Construction - 653370	90,286.00
SW 60 Ter - Construction - 657380	26,615.00

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SW 61 Ter - Construction - 653390	13,742.27
SW 62 Ter - Construction - 653450	36,393.27
SW 63 CT - Construction - 653480	1,940.73
SW 63 Ter - Construction - 653520	15,995.06
SW 64 St - Construction - 653550	4,834.25
SW 64 Ter - Construction - 653560	16,761.97
SW 65 CT - Construction - 653581	1,243.00
SW 65 CT - Construction - 653582	494.00
SW 66 St - Construction - 653661	2,169.00
SW 66 St - Construction - 653662	3,228.00
SW 67 St - Construction - 653710	2,210.65
SW 67 Ter - Construction - 653750	2,741.68
SW 68 St - Construction - 653790	1,944.36
SW 69 St - Construction - 653860	2,589.00
SW 69 St - Construction - 657490	1,857.00
SW 69 Ter - Construction - 653900	1,379.00
SW 69 Ter - Construction - 657480	4,000.00
SW 70 Ter - Construction - 654020	1,429.00
SW 70 Ter - Construction - 657470	3,797.00
SW 8 Ln - Construction - 654790	18,727.16
SW 8 Pl - Construction - 654820	19,494.07
SW 9 Ave - Construction - 656120	9,832.56
SW 9 Pl - Construction - 656180	9,428.42

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SW 91 St - Design - 657170	6,500.00
	-
<b>SubTotal of all identified projects</b>	<b>75,659,488.69</b>
<b>UNALLOCATED</b>	<b>19,565,369.12</b>
<b>Total</b>	<b>12,698,109.19</b>

Parks Projects	Project Number	Park Type	Current Phase	Project Totals	Expensed to Date 3/30/2026	Balance Available on Project
				\$8,510,955		
<b>FY26</b>						
Santa Fe Lake Park (new boarding dock)	6194107	N	Consult ACQ	-		-
Santa Fe Lake Park (new pickleball courts)	6194107	N	Consult ACQ	-		-
Santa Fe Lake Park (pavilion(s) & picnic tables)	6194107	N	Consult ACQ	-		-
Veterans Park (roller rink OR pickleball)	6194109	C		-		-
Jonesville Park (Soccer field renovation (Fields 1 &4))	6194104-Improvements-Soccer 1 and 4			452,501.00		452,501.00
Jonesville Park (new pickleball courts)	6194104-New Construction-Pickleball	C	A&E - SD	10,844.30		10,844.30
Jonesville Park (soccer stadium w/addt parking)	6194104-New Construction-Soccer	C	A&E - SD	816,572.00	3,825.00	812,747.00
Poe Springs (boat launch improvements)	6194106-Improvements-Boat	RR	A&E - CD	130,895.00		130,895.00
Poe Springs (restroom replacement)	6194106-New Construction-Restroom	RR		24,358.50	2,888.00	21,470.50
Squirrel Ridge Restrooms (new restrooms)	6194108-Construction-Restrooms	C	Consult ACQ	-		-
Veterans Memorial Park (Soccer field renovation - South field)	6194109-Improvements-Soccer South			139,256.00		139,256.00
Copeland Park (playground & site improvements)	6214102-Master-1	N	A&E - SD	301,612.50		301,612.50
Monteocha Park (playground & site improvements)	6214103-Master-1	N	A&E - CD	272,050.00		272,050.00
MKR/Kate Barnes (boarding dock & accessibility)	6224103-Construction-Dock	N	A&E - CD	168,620.24		168,620.24
MKR/Kate Barnes Restrooms (reno)	6224103-Improvements-Restrooms	N		70,000.00		70,000.00
West End Park (new park)	6244102-CPD	C	A&E - SD	242,010.00	84,078.80	157,931.20
Pinesville/St. Peter Park (new park)	6254101-Development-Construction			1,315,700.00		1,315,700.00
Pinesville/St. Peter Park (new park)	6254101-Development-Design	P	Awarding	40,400.00	12,157.00	28,243.00
Total Allocated to Projects				<b>3,984,819.54</b>	<b>102,948.80</b>	<b>3,881,870.74</b>
Unallocated Amounts				4,526,135.46		

FY26 Facility Preservation Projects	Project Total Budget for FY26	Actual Expenses Thru 9/30/2026 as of 04/01/2026	Remaining Budget
	<b>519.46.00</b>	<b>2,377,260.43</b>	<b>170,633.00</b>
6231901-County Department Relocations	458,475.09	-	458,475.09
8211904-Maintenance-HVAC FY26 - Public Works Complex/Building, Maintenance, PW Admin Building HVAC Repair FY26	50,000.00	-	50,000.00
8211904-Maintenance-BAS FY26 - Public Works Complex/Building, Maintenance, PW Admin Building & Plant BAS Install FY26	45,000.00	-	45,000.00
8211905-FY21-Renovations-Animal Services	63,886.44	43,269.00	20,617.44
8211906-Maintenance-Renovation - Facilities Complex (OLD), Maintenance, Renovation for new occupants	50,000.00	-	50,000.00
8211907-Maintenance-Cool Tower FY26 - CSS/Health Dept Building, Maintenance, Cooling Tower Fill Replacement & Isolation Valve FY26	100,000.00	-	100,000.00
8211911-Maintenance-Roof FY26 - Leveda Brown Solid Waste Facility, Maintenance, Roof FY26	600,000.00	-	600,000.00
8221902-Maintenance-BAS FY26 - Josiah T Walls Building, Maintenance, Energy Conservation Project/BAS Upgrade FY26	68,700.00	-	68,700.00
8221902-Maintenance-Chiller FY26 - Josiah T Walls Building, Maintenance, 2nd Chiller Replacement FY26	117,100.00	-	117,100.00
8221902-Maintenance-Warehouse FY26 - Josiah T Walls Building, Maintenance, Warehouse Renovation at 515 - FY26	46,300.00	27,860.00	18,440.00
8221903-Elevators-FY24 - Countywide Buildings, Elevator Upgrades Per Statute, FY24 Allocation	40,500.00	-	40,500.00
8241901-Acquisition-2024 - Warehouse Building, Purchase of the Warehouse Building, FY of Purchase	(0.10)	-	(0.10)
8241901-Maintenance-Drainage - Warehouse Building (NEW - old Budweiser Bldg), Maintenance, Drainage System Installation for Fire Rescue	(0.50)	-	(0.50)
8241901-Maintenance-Electric - Warehouse Building (NEW - old Budweiser Bldg), Maintenance, Electrical System Upgrade	(0.50)	-	(0.50)
8241901-Maintenance-Alarm FY26 - Warehouse Building (NEW - old Budweiser Bldg), Maintenance, Fire Alarm Replacement FY26	-	-	-
8241901-Maintenance-Warehouse FY26 - Warehouse Building (NEW - old Budweiser Bldg), Maintenance, Warehouse Buildout FY26	-	-	-
8241902-Maintenance-Generator FY26 - Medical Examiner Building, Maintenance, Generator Upgrade FY26	403,300.00	-	403,300.00
8241904-Maintenance-Envelope - Wilson Building, Maintenance, Sealing Envelope	70,000.00	-	70,000.00
8241904-Maintenance-OAC - Wilson Building, Maintenance, Outside Air Control	-	-	-
8241906-Maintenance-Boiler - Administration Building (Main & University), Maintenance, Boiler Replacement (2006 System)	100,000.00	99,504.00	496.00
8241906-Maintenance-Sewer - Administration Building (Main & University), Maintenance, Sanitary Access - Connection to Gainesville Sewer	70,000.00	-	-
8241907-Maintenance-Renovation - 911 SE 5th St (Old Fire HQ), Maintenance, Renovate for new occupants (EPD)	94,000.00	-	94,000.00
<b>519.62.00</b>	<b>997,918.00</b>		
8241901-Maintenance-Drainage - Warehouse Building (NEW - old Budweiser Bldg), Maintenance, Drainage System Installation for Fire Rescue	66,698.00	633.13	66,064.87
8241901-Maintenance-Electric - Warehouse Building (NEW - old Budweiser Bldg), Maintenance, Electrical System Upgrade	669,946.00	1,899.37	668,046.63
8241901-Maintenance-Alarm FY26 - Warehouse Building (NEW - old Budweiser Bldg), Maintenance, Fire Alarm Replacement FY26	100,000.00	-	100,000.00
8241901-Maintenance-Warehouse FY26 - Warehouse Building (NEW - old Budweiser Bldg), Maintenance, Warehouse Buildout FY26	157,784.00	46,459.28	111,324.72
9232901-Renovations-Alachua County Apartments 2(Scottish Inn)-Renovate to make ready for intended purpose	3,490.00	-	3,490.00
<b>529</b>	<b>4,072,215.51</b>	<b>545,065.35</b>	<b>3,527,150.16</b>
8201911-FY23-Piping - The Jail, FY23 Allocation, RTU Piping Replacement	14,603.84	6,800.00	7,803.84
8201911-FY23-WaterSystem - The Jail, FY23 Allocation, Domestic Water System Repairs (G3, G4, G2, H....)	267,419.95	109,798.44	157,621.51
8201911-FY24-Countertops - The Jail, FY24 Allocation, Replace Countertops in the Jail	29,490.00	8,717.00	20,773.00
8201911-Maintenance-BAS - The Jail, Maintenance, Building Automation System Retro-Commissioning Project	30,000.00	-	30,000.00
8201911-Maintenance-Chiller - The Jail, Maintenance, Chiller Plant BAS Upgrade	52,000.00	-	52,000.00
8201911-Maintenance-Electrical - The Jail, Maintenance, Electrical System at the Jail	33,525.25	-	33,525.25
8201911-Maintenance-Roof - The Jail, Maintenance, Roof and Flashing Repair	33,505.53	3,779.60	29,725.93
8201911-Maintenance-Windows - The Jail, Maintenance, Window Glazing Replacement	181,838.20	181,838.20	-
8201911-Maintenance-Corridor FY26 - The Jail, Maintenance, Double Sliding Devices	135,000.00	-	135,000.00
8201911-Maintenance-Single Cell FY26 - The Jail, Maintenance, Single Cell Sliding Devices FY26	285,000.00	-	285,000.00
8201911-Maintenance-Pod Entry FY26 - The Jail, Maintenance, Pod Entry Sliding Devices FY26	550,000.00	-	550,000.00
8201911-Maintenance-Pod Renov FY26 - The Jail, Maintenance, Pod Renovations of Single Pod FY26 (4H)	275,000.00	69,490.00	205,510.00
8201911-Maintenance-H2O Heaters FY26 - The Jail, Maintenance, Water Heater Replacements (3 units) FY26	90,657.00	-	90,657.00

8201911-Maintenance-HVAC FY26 - The Jail, Maintenance, Cooling Coil Replacements	70,000.00	-	70,000.00
8201911-Maintenance-Dish FY26 - The Jail, Maintenance, Dish Washer Replacement FY26	20,000.00	-	20,000.00
8201911-Maintenance-Piping - The Jail, Maintenance, RTU Piping Replacement	85,000.00	67,813.60	17,186.40
8201911-Maintenance-Piping FY26 - The Jail, Maintenance, RTU Re-Piping FY26	15,000.00	-	15,000.00
8201911-Maintenance-MTS Soft FY26 - The Jail, Maintenance, MTS Software and Upgrades FY26	150,343.00	-	150,343.00
8201911-Maintenance-Sprinkler - The Jail, Maintenance, Sprinkler Inspection Deficiencies (2025 Report)	102,000.00	-	102,000.00
8201913-Maintenance-Chiller - Sheriff HQ Building, Maintenance, Chiller Replacement	556,450.00	13,210.00	543,240.00
8201913-Maintenance-Parking Lot - Sheriff HQ Building, Maintenance, Create a parking lot on parcel South of Sheriff's Admin Bldg	225,484.50	13,605.00	211,879.50
8201913-Maintenance-Gate - Sheriff HQ Building, Maintenance, Viking Gate Operator Replacement (4 units) FY26	21,794.24	21,794.24	-
8201913-Maintenance-Fleet - Sheriff HQ Building, Maintenance, Fleet Floor Recoating FY26	25,000.00	-	25,000.00
8211902-Maintenance-Chiller - Combined Communication Center Bldg, Maintenance, Chiller 1 Retubing Project	50,000.00	-	50,000.00
8211902-Maintenance-HVAC - Combined Communication Center Bldg, Maintenance, Expansion Tank Bladder Replacement	3,204.00	3,204.00	-
8221903-Elevators-FY24 - Countywide Buildings, Elevator Upgrades Per Statute, FY24 Allocation	27,000.00	-	27,000.00
8221905-Maintenance-Renovation - Work Release Building, Maintenance, Renovation for conversion to Armory	-	-	-
8241905-Station 23-Dorm - Fire Station Building Maintenance, 1600 Fort Clarke Blvd. (Fire & EMS - 50/50), Dormitory Renovation	275,000.00	-	275,000.00
8241905-Station 64-Generator - Fire Station Building Maintenance, Micanopy/Cuscowilla (Fire Only), Generator Integration	122,900.00	5,050.00	117,850.00
8241905-Station 41-Renovations FY26 - Fire Station Building Maintenance, 5715 NW US Hwy 301, Hawthorne< FL (EMS Only), Minor Repairs and Renovation FY26	325,000.00	38,645.27	286,354.73
8241905-Station 82-Restroom FY26 - Fire Station Building Maintenance, 17128 SW Archer Rd (Fire Only), Restroom Remodel FY26	20,000.00	1,320.00	18,680.00
<b>529.64.00</b>	<b>320,000.00</b>		<b>320,000.00</b>
8201911-Maintenance-Dish FY26 - The Jail, Maintenance, Dish Washer Replacement FY26	320,000.00	-	320,000.00
<b>712</b>	<b>680,392.17</b>	<b>92,241.94</b>	<b>588,150.23</b>
8211908-FY23-Elevator - Criminal Courthouse, FY23 Allocation, Elevator 5 & 6 drive replacements	411,770.68	-	411,770.68
8201910-FY24-Renovations - State Attorney Building Renovations, FY24 Allocation, Renovations	161,379.55	-	161,379.55
8221903-Elevators-FY24 - Countywide Buildings, Elevator Upgrades Per Statute, FY24 Allocation	15,000.00	-	15,000.00
8221904-Maintenance-Glazing FY26 - Civil Courthouse Building, Maintenance, Window Glazing FY26	92,241.94	92,241.94	-
<b>712.62.00</b>	<b>155,000.00</b>		<b>155,000.00</b>
8211908-Maintenance-HVAC - Criminal Courthouse, Maintenance, Chiller Rehab Project - FY26	155,000.00	-	155,000.00
<b>Grand Total</b>	<b>8,602,786.11</b>	<b>807,940.29</b>	<b>6,251,927.82</b>
		Green Highlight means PO's exist on the project	
<b>Other Construction Projects</b>			
Budget Inn (East Tumbler Creek) - 9212901			
Sunrise Inn - 9242901			
Scottish Inn (Forest Edge) - 9232901			
Tiny Homes - 9232901			
Warehouse - 8241901			
Station 64 (Micanopy Fire Station) - 6235401			
Armory (EOC/Fire Rescue Headquarters) - 8211903			
Station 25 (Tech City) - 9215401-Station25			
Animal Services Complex (New) - 8241903			
Court Complex - 8251902			
Rural Collection Center (Newberry) - 9217601			
Land Conservation Complex - 8231902			
Sheriff Parking Parcel			
Fire Training Facility			
Existing Civil to Administration Renovation			

Active Projects for Conservation Lands - FY26					
Project Number	Project Description	Life to Date Budget	Encumbrances	Actual Expenses	Remaining Budget
6184160	General Due Diligence	6,363,401.00	307,053.80	3,706,129.45	2,350,217.75
6194101 - Austin Cary	Austin Cary - Inmon	16,096,520.00		25,696.00	16,070,824.00
6194101 - Barr Hammock	Barr Hammock - FIOL	329,710.00		271,632.35	58,077.65
6194101 - E Newnans	East Newnans Lake - Putz	656,380.00			656,380.00
6194101- High Springs	High Springs - Conservation Easement - Shires	190,575.00			190,575.00
6194101 - High Springs	High Springs - Lime Rock Mine	800,000.00			800,000.00
6194101 - Lake Santa Fe	Lake Santa Fe - Dinh	485,675.00		391,347.29	94,327.71
6194101 - Lake Santa Fe	Lake Santa Fe - KCT Holdings	1,327,570.00			1,327,570.00
6194101 - Lake Santa Fe	Lake Santa Fe - Wagner	68,484.00			68,484.00
6194101 - Lake Forest Creek	Lake Forest Creek - K Squared	220,275.00		181,374.90	38,900.10
6194101 - Lochloosa Connector	Lochloosa Connector - Les-Que Two	6,042,425.00		10,000.00	6,032,425.00
6194101 - Lochloosa Creek	Lochloosa Creek - Weyerhaeuser	791,078.00		703,702.25	87,375.75
6194101 - Mill Creek	Mill Creek - Williams	14,190.00		7,525.75	6,664.25
6194101 - Watermelon Pond	Watermelon Pond - Dumford Palmer	721,886.00		672,434.33	49,451.67
6194101 - Watermelon Pond	Watermelon Pond - Hawkins	1,017,368.00		452,491.25	564,876.75
6194101 - Watermelon Pond	Watermelon Pond - MPT	258,684.00		245,204.25	13,479.75
6194101 - Watermelon Pond	Watermelon Pond - Yoh Jau W Trust	1,061,348.00		911,294.48	150,053.52