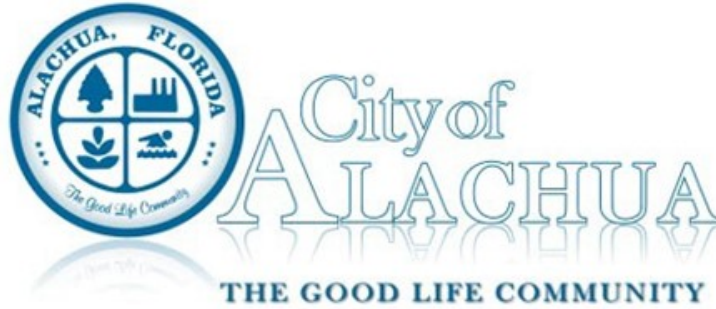




Mayor Walter Welch
Vice Mayor Shirley Green Brown
Commissioner Jacob Fletcher
Commissioner Jennifer Ringersen
Commissioner Dayna Williams

City Manager Rodolfo Valladares
City Attorney Scott Walker

The City Commission will conduct a
Regular City Commission Meeting
At 6:00 PM

to address the item(s) below.

Meeting Date: September 22, 2025

Meeting Location: James A. Lewis City Commission Chambers
15100 NW 142 Terrace
Alachua, FL 32615

City Commission Meeting

Notice given pursuant to Section 286.0105, Florida Statutes. In order to appeal any decision made at this meeting, you will need a verbatim record of the proceedings. It will be your responsibility to ensure such a record is made.

CALL TO ORDER

INVOCATION

PLEDGE TO THE FLAG

APPROVAL OF THE AGENDA

APPROVE READING OF PROPOSED ORDINANCES AND RESOLUTIONS BY TITLE ONLY

I. SPECIAL PRESENTATIONS

- A) ALACHUA LEARNING ACADEMY STUDENT ARTIST APPRECIATION**
- B) 2025 CONSTITUTION WEEK PROCLAMATION**
- C) AMERICAN PHARMACISTS MONTH PROCLAMATION**
- D) WHITE CANE SAFETY MONTH PROCLAMATION**

II. COMMENTS FROM CITIZENS ON SUBJECTS NOT ON THE AGENDA

(Please Limit to 3 Minutes. Any citizen who is unable to speak at this time will have an opportunity to speak at the end of the meeting)

III. COMMITTEE REPORTS/COMMITTEE APPOINTMENTS/CITY ANNOUNCEMENTS

IV. PUBLIC HEARINGS AND ORDINANCES

(Presentations, other than the applicant, please limit to 3 Minutes)

- A) RESOLUTION 25-21 RELATING TO THE LEVY OF GENERAL CITY PURPOSE AD VALOREM TAXES FOR THE 2025 TAX YEAR; RESOLUTION 25-22 RELATING TO THE CITY'S BUDGET FOR THE 2025-2026 FISCAL YEAR; AND RESOLUTION 25-23 RELATING TO THE FY 2026-2030 CAPITAL IMPROVEMENT PROGRAM (CIP)**

V. AGENDA ITEMS

- A) CITY STRATEGIC PLAN - FY 2026**
- B) FY2026 PROPOSED COMPENSATION PLAN**

VI. COMMENTS FROM CITIZENS ON SUBJECTS NOT ON THE AGENDA

(Please Limit to 3 Minutes. Any citizen who did not speak during the Citizen Comments period at the beginning of the meeting may do so at this time.)

VII. COMMENTS FROM CITY MANAGER AND CITY ATTORNEY

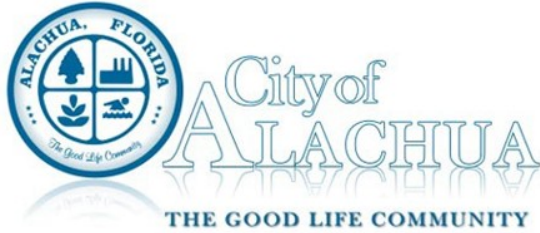
VIII. COMMISSION COMMENTS/DISCUSSION

ADJOURN

CONSENT AGENDA

Consent Agenda items represent routine City operations and business. These items are approved at the beginning of the Regular City Commission meeting upon approval of the meeting agenda.

- A) RFB 2025-05 STREET SWEEPING SERVICES**
- B) APPROVAL OF THE MINUTES FOR THE STRATEGIC PLANNING RETREAT: FISCAL YEARS 2015-2026.**



Commission Agenda Item

MEETING DATE: September 22, 2025

SUBJECT: Alachua Learning Academy Student Artist Appreciation

PREPARED BY: Janet Knapp, Assistant Deputy City Clerk

RECOMMENDED ACTION:

Mayor Welch and Ms. Nevean will present the certificates to the student artists.

Summary

In recognition of the student artists, we are presenting art certificates to the students of Alachua Learning Academy, whose artwork was featured on display in the foyer of City Hall.

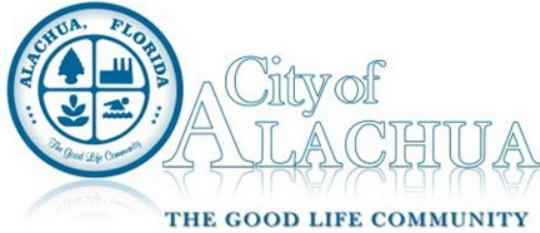
FINANCIAL IMPACT

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

ATTACHMENTS

None



Commission Agenda Item

MEETING DATE: September 22, 2025

SUBJECT: 2025 Constitution Week Proclamation

PREPARED BY: LeAnne Williams, Deputy City Clerk

RECOMMENDED ACTION:

Mayor Welch to read the Proclamation and present it to past Regent Kay Hall.

Summary

Constitution Week has been established to celebrate and commemorate the celebration of the drafting of the Constitution of the United States of America. By Presidential Proclamation, September 17 through September 23 is designated Constitution Week.

Kay Hall, Past Regent for the Gainesville Chapter of the National Society Daughters of the American Revolution, is present to receive the City of Alachua proclamation of Constitution Week.

FINANCIAL IMPACT

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

ATTACHMENTS

1. Constitution Week 2025



City of Alachua, Florida

Office of Mayor *Walter Welch*

PROCLAMATION

WHEREAS, September 17, 2025, marks the two hundred and thirty-eighth anniversary of the drafting of the Constitution of the United States of America by the Constitutional Convention; and

WHEREAS, It is fitting and proper to officially recognize this magnificent document and the anniversary of its creation; and

WHEREAS, It is fitting and proper to recognize the patriotic celebrations that will commemorate the occasion officially; and

WHEREAS, Public law 915 guarantees the issuing of a proclamation each year by the President of the United States of America designating September 17 through September 23, 2025, to be

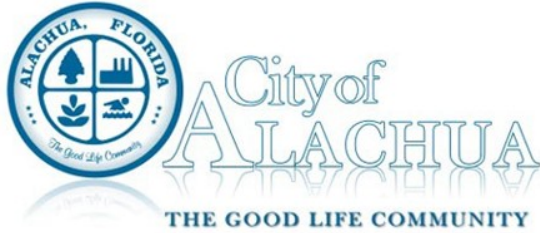
CONSTITUTION WEEK

in the City of Alachua, and ask our citizens to reaffirm the ideals the Framers of the Constitution had in 1787.

IN WITNESS WHEREOF, I, Walter Welch, Mayor of the City of Alachua, have hereunto set my hand this 22nd day of September 2025.

ATTEST:

Walter Welch, Mayor



Commission Agenda Item

MEETING DATE: September 22, 2025

SUBJECT: American Pharmacists Month Proclamation

PREPARED BY: LeAnne Williams, Deputy City Clerk

RECOMMENDED ACTION:

Mayor Welch to read the proclamation and present it to William Garst, Pharm.D.

Summary

Pharmacists are important members of a healthcare team as they are well-versed in medications, the effects they produce in a body, and how they interact or interfere with each other. In addition to safely providing medicine, pharmacists offer many other services as part of their commitment to helping patients live healthier lives.

In light of the valuable role pharmacists play in not only our community but our very lives, we encourage the citizens of the City of Alachua to participate in American Pharmacist Month.

FINANCIAL IMPACT

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

ATTACHMENTS

1. American Pharmacists Month



City of Alachua, Florida
Office of Mayor *Walter Welch*
PROCLAMATION

WHEREAS, Pharmacists are the most accessible health care providers delivering critical services to patients and contributing to the health and well-being of people; and

WHEREAS, Pharmacists are best positioned to be the health care provider that ensures optimal medication therapy outcomes, help ensure patients are adherent to their medications; and

WHEREAS, With a community pharmacy located within five miles of nearly all Americans, pharmacists and pharmacy personnel are best suited to work collaboratively with other healthcare providers and are making an impact in helping patients overcome illness and live healthier lives through chronic disease management and the full, effective use of their medicines; and

WHEREAS, today, there are over 300,000 licensed pharmacists, over 400,000 pharmacy technicians, and 44,000 student pharmacists providing care and serving as patient advocates for ensuring access to the best and safest therapy for the patients they serve; and

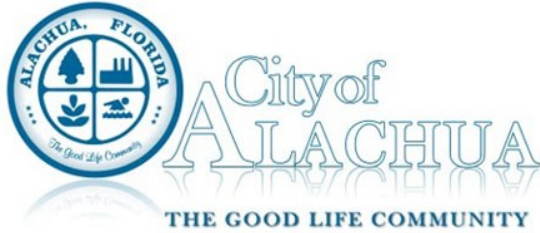
WHEREAS, the American Pharmacists Association, Florida Pharmacy Association, and the Alachua County Area Association of Pharmacy have declared October as American Pharmacists Month; and

NOW, THEREFORE, I, Walter Welch, Mayor of the City of Alachua, representing the City and the City Commission, do proclaim October as American Pharmacists Month and urge all our citizens to acknowledge the valuable services of pharmacists to provide safe, affordable, and beneficial pharmaceutical care services and products to all citizens.

IN WITNESS WHEREOF, I have hereunto set my hand this 22nd day of September 2025.

ATTEST:

Walter Welch, Mayor



Commission Agenda Item

MEETING DATE: September 22, 2025

SUBJECT: White Cane Safety Month Proclamation

PREPARED BY: LeAnne Williams, Deputy City Clerk

RECOMMENDED ACTION:

Mayor Welch to read the proclamation and present it to Gib Coerper of the Alachua Lions Club.

Summary

"White canes" are the universally recognized symbol identifying the blind or visually impaired. Since 1964, by a joint resolution of the U.S. Congress, October 15th of each year has been designated White Cane Safety Day. Further, the month of October each year is also designated as White Cane Safety Month.

The Lions Club is known internationally for its commitment to the prevention of blindness and to improving eye health and eye care. The Alachua Lions Club each year sponsors a public awareness campaign and White Cane Awareness Walk to publicize its support of Florida's "White Cane Law" which requires vehicles to stop when an individual guided by a guide dog or carrying a white cane is crossing a public street or highway.

Proclaiming October as White Cane Safety Month and October 15th as White Cane Safety Day is a way to show the City's commitment to making the public aware of the "White Cane Law" and to the safety of the blind and visually impaired on Alachua's public streets.

FINANCIAL IMPACT

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

ATTACHMENTS

1. White Cane Safety Month



City of Alachua, Florida

Office of Mayor Walter Welch

PROCLAMATION

WHEREAS, The Alachua Lions Club is a service club that empowers volunteers to serve their communities, including the challenge to prevent blindness and improve eye health and eye care; and

WHEREAS, The use of a guide dog or white cane is universally recognized as a mobility aid for the blind; and

WHEREAS, State of Florida Statute 316.1301, also known as the “White Cane Law,” requires that vehicles stop when an individual guided by a guide dog or carrying a white cane is crossing a public street or highway; and

WHEREAS, October 15th of each year has been celebrated since 1964 by a joint resolution of the U.S. Congress as White Cane Safety Day; and

WHEREAS, It is the desire of the members of the Alachua Lions Club to make the public aware of the “White Cane Law” and the necessity of its observance to assure the safety of individuals who are blind or visually impaired in the City of Alachua public streets: and

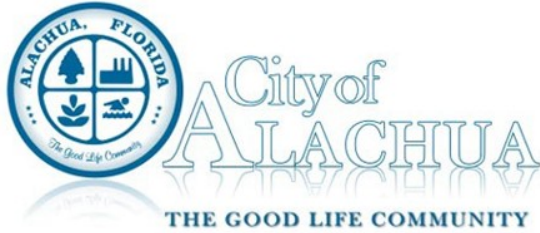
NOW, THEREFORE, I, Walter Welch, Mayor of the City of Alachua, representing the City and the City Commission, do hereby proclaim **October 2025** as

White Cane Safety Month

IN WITNESS WHEREOF, I have hereunto set my hand this 22th day of September 2025.

ATTEST:

Walter Welch, Mayor



Commission Agenda Item

MEETING DATE: September 22, 2025

SUBJECT: Resolution 25-21 Relating to the Levy of General City Purpose Ad Valorem Taxes for the 2025 Tax Year; Resolution 25-22 Relating to the City's Budget for the 2025-2026 Fiscal Year; and Resolution 25-23 Relating to the FY 2026-2030 Capital Improvement Program (CIP)

PREPARED BY: Robert Bonetti

RECOMMENDED ACTION:

- 1) Adopt Resolution 25-21;
- 2) Adopt Resolution 25-22; and,
- 3) Adopt Resolution 25-23.

Summary

The City of Alachua Commission held a Public Hearing on September 8, 2025 to adopt a proposed tentative millage rate and tentative budget as required by Florida Statutes, Chapters 129 and 200 as advertised in the Truth-In-Millage (TRIM) Notices distributed by the Alachua County Property Appraiser's Office.

Chapter 200 of the Florida Statutes requires that a final public hearing on the budget be preceded by a two to five day published notice of the hearing. Chapter 129 of the Florida Statutes requires that the Commission advertise a summary of the proposed budget. The proofs of publication have been received, affirming that said notices were published as required. A summary of the budget has been provided for public review by means of advertisement in the Alachua County Today on Thursday, September 18, 2025, pursuant to these requirements.

This evening, we will take a number of actions related to the adoption of the final millage, final budgets, and Capital Improvement Program (CIP). The General Fund rolled-back rate is 5.7413 mills, with the final millage rate being 6.2500 mills. The final millage rate is more than the rolled-back rate by 8.86%. On September 8, 2025, the City Manager presented a Tentative Budget totaling \$61,040,093. The Final Budget totals \$67,078,940, which is a \$6,038,847 increase from the Tentative Budget adopted on September 8, 2025. This increase is due to the true-up of budgeted amounts and fund balances, the carry-forward of encumbered obligations, and the re-appropriation for unfinished projects or services which are anticipated to continue into Fiscal Year 2025-2026.

In order to enact the final millage rate, a majority vote must be passed by the Commission at the final public hearing on the budget. By adopting these resolutions, the City Commission authorizes and directs the City Manager to transmit certified copies of these resolutions, as well as any other forms or documents required by state law, to the Alachua County Property Appraiser, the Alachua County Tax Collector, and the State of Florida Department of Revenue.

FINANCIAL IMPACT

\$67,078,940

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

ATTACHMENTS

1. Resolution 25-21
2. Resolution 25-22
3. City of Alachua FY 2025-2026 Final Budget
4. Resolution 25-23
5. Resolution 25-23 Exhibit A
6. Second Public Hearing Agenda
7. All Funds Category Final Budget FY26
8. Budget Changes

RESOLUTION 25-21

A RESOLUTION OF THE CITY OF ALACHUA, FLORIDA; RELATING TO THE LEVY OF GENERAL PURPOSE AD VALOREM TAXES FOR THE 2025 TAX YEAR; ADOPTING THE FINAL MILLAGE RATE; ESTABLISHING THE PERCENTAGE CHANGE FROM THE ROLLED-BACK RATE; DIRECTING THE TRANSMITTAL OF CERTIFIED COPIES; PROVIDING AN EFFECTIVE DATE.

WHEREAS, at the public hearing of September 8th, 2025, the City of Alachua Commission adopted Resolution 25-17 approving the proposed tentative millage rate and Resolution 25-18 approving a tentative general City budget; and,

WHEREAS, in accordance with applicable law, the City of Alachua Commission advertised its proposed millage rate, its tentative general City budget, and the public hearing date and location for the adoption of the final millage rate and the final general City budget for September 22nd, 2025; and,

WHEREAS, the September 22nd, 2025 public hearing has been held as specified in the advertisement and in accordance with applicable law;

NOW THEREFORE BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF ALACHUA, FLORIDA:

SECTION 1. That the following final millage rate to fund the final general City budget for fiscal year 2025-2026 is hereby adopted in accordance with applicable law;

General Fund	6.2500 mills
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SECTION 2. The millage levied herein is more than the rolled-back rate of 5.7413 by 8.86 percent.

SECTION 3. The City Manager is hereby authorized and directed to transmit certified copies of this resolution, as well as any other forms or documents required by state law, to the Alachua County Property Appraiser, the Alachua County Tax Collector, and to the State of Florida Department of Revenue.

SECTION 4. That this resolution shall take effect immediately upon its adoption.

DULY ADOPTED in regular session, this 22nd day of September, 2025.

**CITY COMMISSION OF THE
CITY OF ALACHUA, FLORIDA**

Walter Welch, Mayor

SEAL

ATTEST:

Rodolfo Valladares, Interim City Manager/Clerk

RESOLUTION 25-22

A RESOLUTION OF THE CITY OF ALACHUA, FLORIDA; RELATING TO ITS BUDGET FOR THE 2025-2026 FISCAL YEAR; REVISING THE ESTIMATE OF RECEIPTS AND OF BALANCES TO BE BROUGHT FORWARD; APPROVING A FINAL GENERAL CITY BUDGET; PROVIDING AN EFFECTIVE DATE.

WHEREAS, on August 11, 2025 and August 25, 2025, the City Manager presented the proposed budget for further consideration by the City of Alachua Commission; and,

WHEREAS, said budget contained estimates of receipts and of balances brought forward as part of the budget presentation; and,

WHEREAS, the City of Alachua Commission adopted Resolution 25-18 on September 8th, 2025, revising the estimates of receipts and of balances brought forward; and,

WHEREAS, the City of Alachua Commission wishes to revise the estimates of receipts and of balances to be brought forward based on the most current information available as of the date of this resolution; and,

WHEREAS, the City of Alachua Commission has complied with all the conditions precedent to the adoption of a final general City budget; and,

WHEREAS, the City of Alachua Commission as of this date adopted a resolution approving final millage to fund the final general City budget;

NOW THEREFORE BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF ALACHUA, FLORIDA:

SECTION 1. In accordance with the requirements of Section 129.03, Florida Statutes, the estimates of receipts and of balances to be brought forward are revised as set out in the document entitled “City of Alachua Fiscal Year 2025-2026 Final Budget”.

SECTION 2. The final general City budget contained in the document entitled “City of Alachua Fiscal Year 2025-2026 Final Budget” is hereby approved as adjusted by motion for further consideration at the public hearing established in this resolution.

SECTION 3. That this resolution shall take effect immediately upon its adoption.

DULY ADOPTED in regular session, this 22nd day of September, 2025.

**CITY COMMISSION OF THE
CITY OF ALACHUA, FLORIDA**

Walter Welch, Mayor

SEAL

ATTEST:

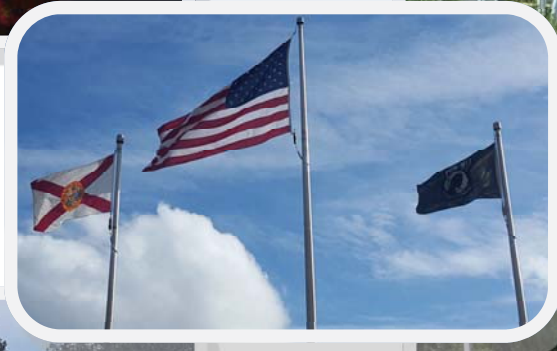
Rodolfo Valladares, Interim City Manager/Clerk



City of

ALACHUA

the good life community



FISCAL YEAR 2025-2026

FINAL BUDGET

CITY OF ALACHUA

PREPARED BY:

THE CITY OF ALACHUA FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

FINANCE AND ADMINISTRATIVE SERVICES STAFF

Robert A. Bonetti	Director
Stephanie L. Herlong	Utility Billing Manager
Gardhy M. Saint-Vil	IT Manager
Benjamin T. Love	Facilities Maintenance Manager
Donna G. Smith	Purchasing Coordinator
Brandon D. Kestner	Meter Technician Supervisor
Tyler S. Williams	Accounting Manager
Heather L. Carter	Accounting Manager
Regina A. Reed	Senior Accountant
Katelynn T. Bayles	Accounts Payable Specialist
Megan E. Hoyt	Utility Billing Assistant
Tara Z. Clarke	Customer Service Representative
Helen R. Benjamin	Receptionist
Anthony D. Nathan II	IT Security Coordinator
Diana A. Reyes	IT Technical Specialist
William P. Cone	Facilities Maintenance Supervisor
Kade T. Langford	Facilities Maintenance Technician
Thomas G. Williams	Facilities Maintenance Technician
Ronnie C. Jenkins	Facilities Maintenance Worker
Robert R. Cason	Facilities Maintenance Worker
Connie L. Sandusky	Facilities Custodial Worker
Kerri A. Watson	Facilities Custodial Worker
Torry L. Davis	Meter Technician Crew Foreman
James E. Porter	Meter Technician
Leroy M. Williams	Meter Technician
Logan T. Minnix	Meter Technician

CREDITS

City of Alachua Commission
Rodolfo J. Valladares, Interim City Manager
Michael P. Carrillo, Public Services Director
Tara L. Malone, Human Resources Director
Damon J. Messina, Recreation and Culture Director
Jesse J. Sandusky, Chief of Police
Bryan S. Thomas, Planning and Community Development Director
Grafton B. Wilson, Compliance and Risk Management Director

A very special "thank you" to **all** City employees for their contribution to the budget process

CITY OF ALACHUA GOVERNMENT

GENERAL INFORMATION

The City of Alachua is geographically located in North Central Florida. The City's boundaries encompass 36.5 square miles. The most current estimate of the City's population is 11,296.

FIVE-MEMBER COMMISSION

The City of Alachua, a political subdivision of the State of Florida, is guided by an elected five-member body comprised of a Mayor and four Commissioners. The Mayor and Commissioners are elected in non-partisan elections to represent the entire City. The Vice-Mayor is selected annually by the Mayor and his/her fellow Commissioners. The Commission performs legislative functions of government by developing policies for the management of the City of Alachua. The City Manager, a professional appointed by the Commission, and the City Manager's staff are responsible for the implementation of those policies. The City is transitioning from contracting out attorney services to hiring an in-house attorney.

ROLE OF THE CITY MANAGER

The City Manager is an official appointed by the City Commission who is responsible for carrying out all decisions, policies, ordinances and motions of the Commission. The City Manager serves at the will of the City Commission.

In order to execute the City Commission's goals and initiatives, the City Manager is responsible for directing and providing all municipal services within the City.

Municipal service functions are grouped into the following departments: City Commission, City Manager, City Attorney, Compliance and Risk Management, Finance and Administrative Services, Human Resources, Planning & Community Development, Police, Public Services, and Recreation & Culture.

Support staff for both the City Manager and City Commission report to the City Manager.

INTRODUCTION

This document represents the City of Alachua's final financial budget for FY 2025-2026. The document is divided into five sections:

Section One - Budget Message
Section Two - Budget Summary
Section Three - Fund Summaries
Section Four - Department Summaries
Section Five - Glossary

Section One - Budget Message contains the City Manager's letter to the Commission regarding various elements of the budget.

Section Two - Budget Summary contains information and graphs about revenue sources; summary tables of the department budgets; a description and summary of the City's interfund transfers; and a summary of funded full-time equivalent positions.

Section Three - Fund Summaries include a budget by fund segment listing detailed information about various funds and their adopted funding levels.

Section Four - Department Summaries includes mission statements and summary budgets for each City department.

Section Five - Glossary includes a listing of various budget document terms.

Individuals interested in reviewing any materials or documents comprising the FY 2025-2026 Final Budget, at any level of detail, are encouraged to contact the Finance and Administrative Services Department.

Contact information for the Finance and Administrative Services Department is as follows:

Telephone: (386) 418-6100

Mail: P. O. Box 9
Alachua, Florida 32616-0009

Email: finance@cityofalachua.org

In person: City of Alachua City Hall
15100 NW 142nd Terrace
Alachua, Florida 32615

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City of
ALACHUA
the good life community

SECTION 1

BUDGET

MESSAGE



City of Alachua

OFFICE OF THE CITY MANAGER
RODOLFO VALLADARES

2025-2026 BUDGET MESSAGE

Date: September 3, 2025

To: Honorable Mayor and Members of the City Commission

Fiscal Year 2025–2026

Honorable Mayor and Members of the City Commission,

I am pleased to present the Tentative Budget for Fiscal Year 2025–2026. This Budget reaffirms our commitment to delivering high-quality services, practicing responsible financial management, and advancing the community’s long-term vision. Following the guidance of the City Commission, this budget reflects the priorities established in the City’s Strategic Plan, honors the shared values of our residents, and positions the City to meet both today’s needs and tomorrow’s opportunities.

Economic and Community Outlook

Our City continues to experience steady growth in population and economic activity. New residential development and business investments are creating opportunities for future prosperity and strengthening our local economy. At the same time, we are mindful of the challenges created by rising costs of goods and services, increasing construction expenses, and extended lead times for machinery and specialized equipment. Future cost projections are further complicated by the introduction of tariffs that impact supply chains and inventories. Additionally, housing affordability and workforce recruitment remain pressing concerns for our community.

This budget is designed to address these challenges responsibly while ensuring that essential services remain strong and reliable.

Fiscal Outlook

The City remains in a sound financial position, supported by healthy reserves, conservative fiscal practices, and a strong record of debt management. Ad valorem revenues are projected to grow with the increase in taxable property values, while state-shared revenues are expected to remain stable. Expenditure pressures, including rising health insurance premiums, utilities, and construction costs, require careful prioritization and disciplined financial planning.

Budget Priorities

The FY 2025–2026 budget aligns with the Commission’s strategic priorities and addresses the community’s most pressing needs. Strategic investments focus on personnel, infrastructure, operational efficiency, and quality of life.

Highlights include:

- **Public Safety** – Strengthening police services through targeted investments in staffing, equipment, and training to maintain accreditation and ensure a safe, secure community.
- **Infrastructure & Capital Investment** – Enhancing electric, water, wastewater, and transportation systems with a focus on resilience, reliability, and long-term sustainability.
 - **Advancing Electric Systems** – Launching the City’s solar project to stabilize energy costs, promote environmental sustainability, and increase resilience.
 - **Improving Water Systems** – Completing the new wellfield to enhance water quality, increase system resiliency, and support long-term sustainability.
 - **Advancing Wastewater Management** – Finalizing a comprehensive master plan to guide improvements, optimize operations, protect public health, and ensure environmental compliance.
 - **Expanding Transportation Connectivity** – Conducting a mobility assessment and investing in roadway, pedestrian, and bicycle infrastructure to enhance safety and access.
- **Growth & Development** – Supporting planning and permitting processes to ensure that growth aligns with community expectations, available infrastructure, and sustainable practices.
- **Parks, Recreation & Culture** – Expanding programs, facilities, and community spaces to create inclusive opportunities for residents and strengthen the City’s quality of life. This includes the Hathcock Community Center Project, a transformative investment designed to expand recreational amenities, support youth and family programs, and improve service delivery. By modernizing facilities and creating new opportunities for engagement, this project will foster stronger community connections and serve current and future generations.
- **Technology & Innovation** – Advancing modern systems and digital services to improve efficiency and service delivery. This includes enhancing the City’s website for a more user-friendly and accessible experience, improving online transactions, and providing live streaming for public access. These investments promote government transparency, strengthen resident engagement, and improve overall customer service.
- **Workforce Training & Development** – Equipping staff with training, tools, and best practices to remain current with industry standards, safety protocols, and emerging technologies. These investments support professional growth, improve organizational effectiveness, and ensure that employees are well-prepared to meet the evolving needs of the community.

-
- **Community Engagement & Outreach** – Strengthening connections with residents through initiatives, and outreach programs that foster trust and encourage participation. The addition of a Public Information Officer expands the City’s capacity to communicate effectively, provide timely updates, and enhance access to City services and Commission decisions.

Challenges and Constraints

As with many municipalities across Florida, our City faces rising operating costs, workforce retention challenges, and limited flexibility in revenue. Addressing these constraints requires disciplined financial management, strategic use of reserves, and an active pursuit of grants and intergovernmental partnerships.

A continuing challenge is the persistence of vacancies in several departments. The City has taken proactive steps to remain competitive as an employer. These efforts intend to improve recruitment and retention without compromising the quality of services provided to our residents.

Looking Ahead

This budget is more than a financial plan, it is a blueprint for building resilience and vitality for years to come. Through multi-year capital planning, conservative fiscal practices, and sustained investment in both people and infrastructure, we are positioning our City for long-term success.

In Closing

The FY 2025–2026 Tentative Budget is balanced, responsible, and aligned with the Commission’s policy direction. I extend my appreciation to the Mayor and Commissioners for their leadership and to our dedicated staff for their hard work in developing a budget that reflects prudence, progress, and vision.

Together, we will continue delivering the high-quality services our residents expect while ensuring the City remains resilient, vibrant, and well-prepared for the future.

Respectfully submitted,

Rodolfo Valladares
City Manager



City of
ALACHUA
the good life community

SECTION 2

BUDGET

SUMMARY

INTRODUCTION TO CITY BUDGETING

Defining a City Budget

A city budget is a plan for using City government's financial resources. The budget estimates proposed spending for a given period and estimates the proposed means of paying for them. Two components of a budget are the revenues (sources) and the expenditures (uses).

Defining Revenue

Revenues are the financial resources. The City of Alachua has a large variety of revenue sources including property taxes, licenses and permits, charges for services, fines, and grants.

Defining Expenditure

Expenditures are the usage of financial resources. There are four basic types of expenditures: personal services, operating, capital and debt. Personal services include all salary and salary related expenditures. Operating expenditures include the day-to-day expenses such as supplies, utilities, and small equipment purchases. Capital expenditures include vehicles, heavy equipment, construction of roads, parks, buildings and the purchase of land. Debt is the expense related to principal and interest on long-term bonds and notes issued by the City.

Defining Fund Balance

Fund balances are funds carried over from the previous fiscal year. The City has a variety of uses for fund balance including reserve for future capital projects, for emergencies and catastrophes, for certain bond issues, and for other contingencies and expenditures.

Defining Fund Accounting

Government budgeting divides the budget into categories called funds. Fund accounting and budgeting allows a government to budget and account for revenues restricted by law or policy. Some restrictions are imposed by national accounting standards, the federal and state governments, and by the City Commission. As a result, the City develops a budget with categories to reflect the imposed restrictions. This is done by using a variety of funds. Funds allow the City to segregate the restricted revenues and the related expenditures.

The City budget has various funds that account for restricted revenues and expenditures. Each fund must balance - revenues (sources) must equal expenditures (uses) - and each fund must be separately monitored. The City budget, adopted each year by the Commission, is the total of all funds.

THE BUDGET PROCESS

The process of compiling the City of Alachua annual budget is practically a year-round activity. The basis for the process is statutory deadlines established by the State of Florida. The Finance and Administrative Services Department establishes the remainder of the process to ensure necessary information is collected, priorities are determined and recommendations can be made by the City Manager to the Commission. The City Manager is the official budget officer for the City of Alachua. The Commission establishes tax rates and adopts the annual budget.

The budget process began with a review and consideration of comments from the prior year budget process. This led to the budget “kick-off” meeting in April 2025 with the department directors. Parameters for the budget process were provided and written budget instructions were distributed. Departments were instructed to prepare budgets using a “continuation” funding level. “Continuation” level funding is the level of funding needed to provide the same level of service in the next fiscal year as was provided in the current fiscal year.

Following the City Commission Strategic Initiatives retreat in June, the City Manager formally presented the proposed budgets during budget workshops held during the months of July and August 2025. The workshops held in July and August provided an initial opportunity to enable the Commission and the public to review, comment and make changes to the budget prior to the formal adoption process that takes place through the month of September 2025. This includes public hearings with the City Commission to discuss the operating budget and the capital improvement program budget.

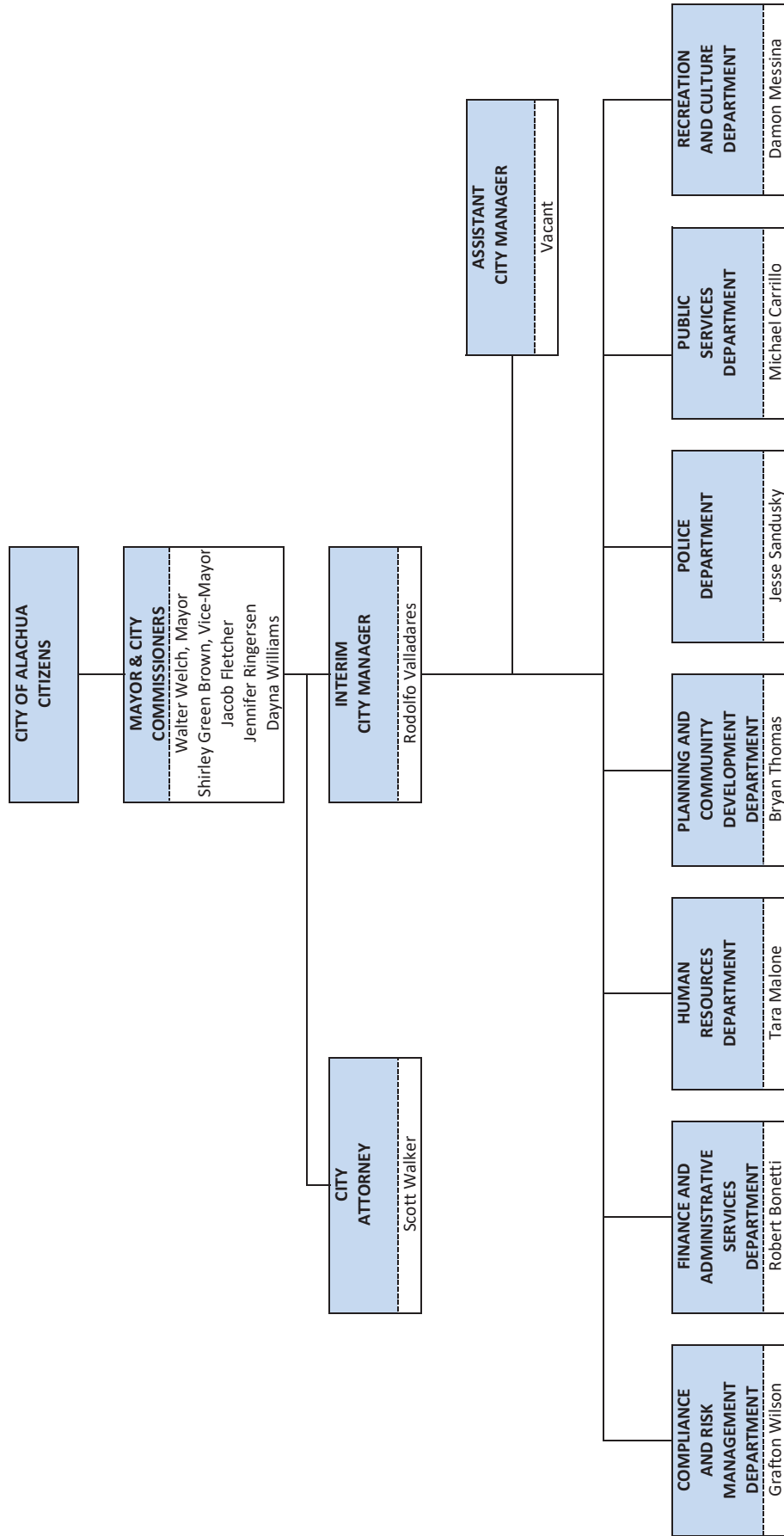
The proposed millage rate for FY 2025-2026 was established on July 28, 2025. The tentative millage rate was used by the Property Appraiser to prepare Truth-in-Millage or “TRIM” notices distributed in mid-August. TRIM notices advise County taxpayers of how tax rates proposed by all local taxing authorities, combines with current information on assessed value of real property, will affect the taxes on each taxed parcel of land. The TRIM notice also serves as the official notification of the time and place of the first public hearing for adoption of tentative millage rates and budget by each taxing authority.

State law requires two public budget hearings. The first public budget hearing was held on September 8, 2025. After hearing public testimony, the City Commission will adopt the tentative millage rate and the FY 2025-2026 Tentative Budget. The second public hearing will be held on September 22, 2025. The hearing will be advertised by a published notice along with a published millage rate and a breakdown of the FY 2025-2026 Final Budget. Like the first public hearing, the City Commission will hear public testimony prior to adopting the final millage rate and the FY 2025-2026 Final Budget.

BUDGET PROCESS HIGHLIGHTS

Preparation	April 23	Budget Kickoff meeting held.
	May 29	Budgetary submissions deadline for Departments.
Review	May-July	Submitted budgets are reviewed by the Finance and Administrative Services Department, City Manager with Department Directors to develop the proposed budget.
	June 1	Preliminary property tax roll information received from Property Appraiser's Office.
	June 17	Strategic Initiative Planning Retreat with City Commission and the public.
	July 1	Official preliminary taxable values are provided by Property Appraiser's Office.
Adoption	July-Aug	Workshops are held with the City Commission on the Operating and Capital Improvement Budgets, the tentative millage rate is set and budget issues are discussed.
	August 11 and 25	City Manager presents proposed budgets to the City Commission.
	September 8	First Public Hearing to Adopt the Tentative Millage Rate for the 2025 Tax Roll Year and the FY 2025-2026 Tentative Budget (required by State law).
	September 22	Second Public Hearing to Adopt Final Millage Rate for the 2025 Tax Roll Year and the FY 2025-2026 Final Budget (required by State law).

CITY OF ALACHUA GOVERNMENT





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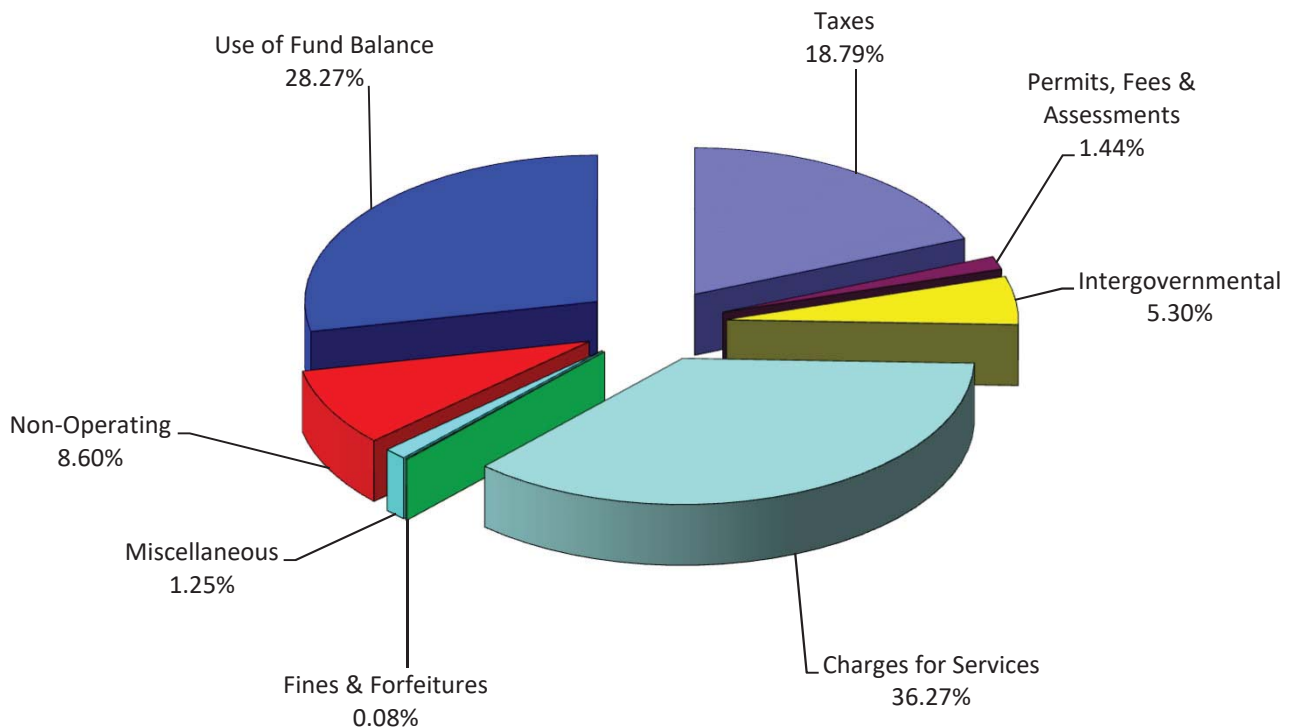
BUDGET SOURCES AND USES

Sources	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
Use of Fund Balance	\$0	\$0	\$20,550,262	\$18,964,165
Revenue:				
Ad Valorem Taxes	5,585,088	7,028,965	7,667,200	8,779,646
Other Taxes	3,722,433	3,918,408	3,742,453	3,824,956
Permits, Fees & Assessments	1,058,643	1,071,741	1,044,800	964,800
Intergovernmental Revenue	1,995,643	4,951,680	1,919,154	3,555,183
Charges for Services	25,628,281	27,131,875	24,493,490	24,326,732
Fines and Forfeitures	48,080	78,054	51,900	54,200
Miscellaneous Revenue	2,931,321	1,208,622	806,350	841,570
Total Revenue	40,969,489	45,389,345	39,725,347	42,347,087
Transfers-In	3,035,007	3,073,523	8,171,479	6,751,063
Other Non-Revenues	496,177	338,771	0	0
Less Undercollection	0	0	(1,083,375)	(983,375)
	3,531,184	3,412,294	7,088,104	5,767,688
TOTAL SOURCES	\$44,500,673	\$48,801,639	\$67,363,713	\$67,078,940

USES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
Operating Budget				
Personnel Services	\$11,948,965	\$14,036,791	\$16,127,054	\$17,598,376
Operating Expenses	20,016,619	20,364,451	17,702,018	19,521,424
Capital Outlay	1,458,489	2,766,326	22,090,290	19,991,143
Total Operating Budget	33,424,073	37,167,568	55,919,362	57,110,943
Grants & Aids	63,513	56,307	309,000	154,000
Debt Service	1,311,091	1,188,166	1,868,872	1,870,934
Transfers to Other Funds	3,035,007	3,073,523	8,171,479	6,751,063
Other Uses	478,759	(101,193)	0	0
Contingency	0	0	1,095,000	1,192,000
TOTAL USES	\$38,312,443	\$41,384,371	\$67,363,713	\$ 67,078,940

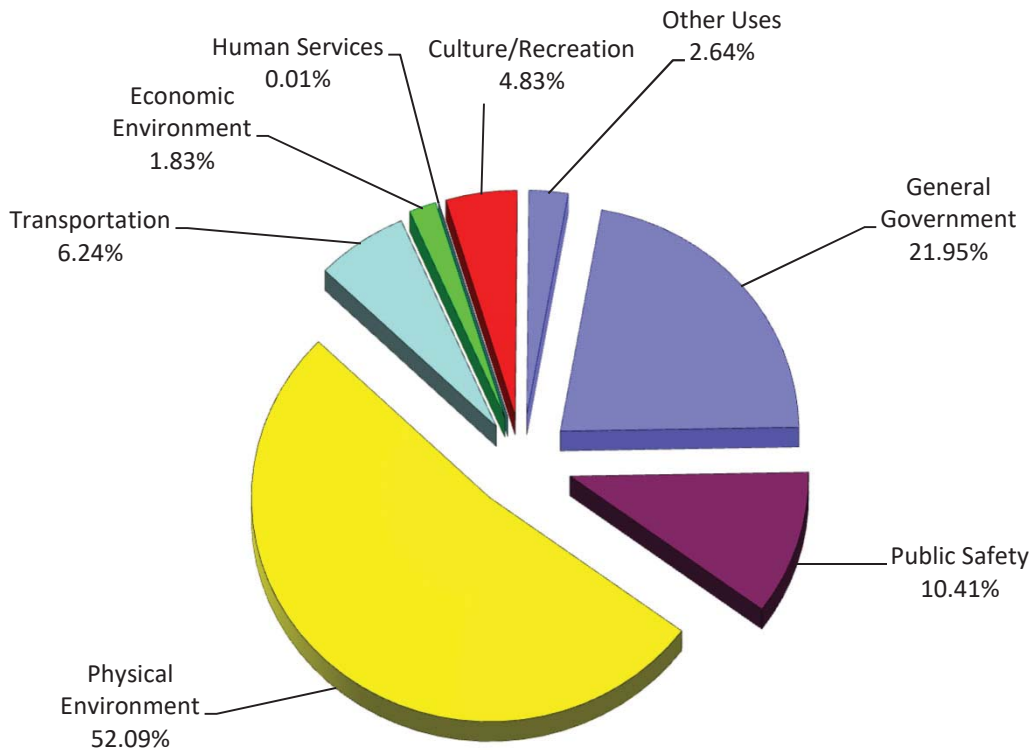
FY 2025-2026 BUDGET REVENUES BY SOURCE

Taxes	\$ 12,604,602
Permits, Fees & Assessments	964,800
Intergovernmental	3,555,183
Charges for Services	24,326,732
Fines & Forfeitures	54,200
Miscellaneous	841,570
Non-Operating	5,767,688
Use of Fund Balance	18,964,165
TOTAL	<u>\$ 67,078,940</u>



FY 2025-2026 BUDGET USES BY FUNCTION

General Government	\$ 14,720,743
Public Safety	6,984,248
Physical Environment	34,944,190
Transportation	4,183,163
Economic Environment	1,230,771
Human Services	7,627
Culture/Recreation	3,238,740
Other Uses	1,769,458
TOTAL	<u>\$ 67,078,940</u>



FY 2025-2026 BUDGET BY FUNCTION - ALL FUNDS

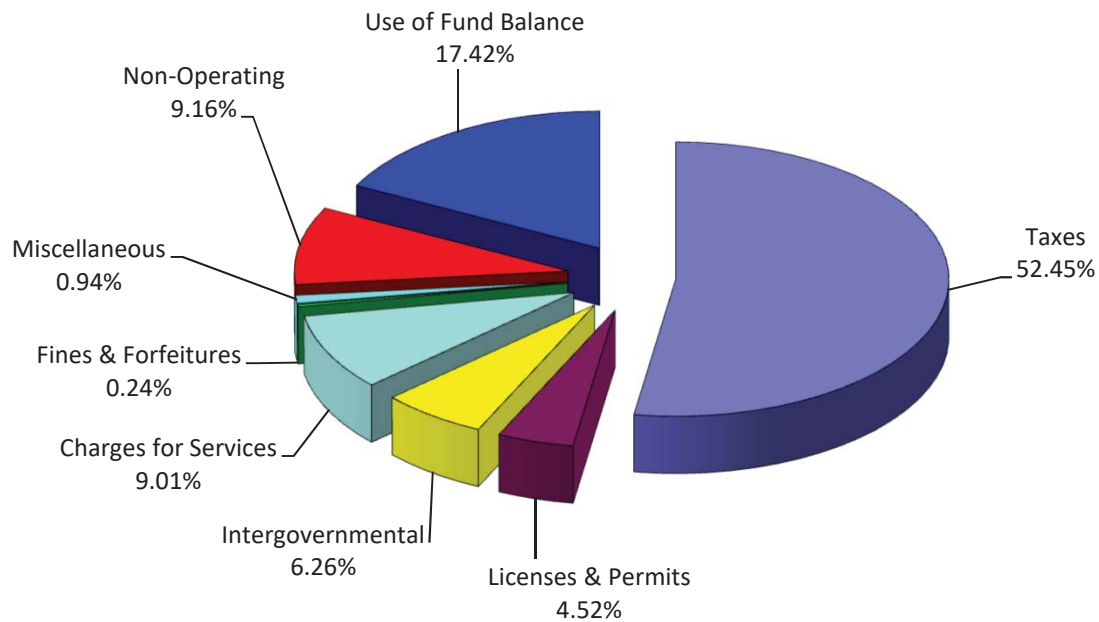
	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Government				
Legislative	\$ 142,993	\$ 145,794	\$ 159,021	\$ 175,679
Executive	744,865	1,023,832	1,185,878	1,209,878
Financial & Administrative	2,735,042	2,905,260	3,584,656	3,898,044
Legal Counsel	192,863	237,250	321,059	258,985
Comprehensive Planning	980,974	1,163,960	1,684,899	1,707,347
Debt Service Payments	933,503	924,292	1,077,564	1,072,438
Other General Government	1,674,473	2,003,791	5,338,721	6,398,372
Subtotal	7,404,713	8,404,179	13,351,798	14,720,743
Public Safety				
Law Enforcement	4,482,420	5,391,024	5,950,490	6,240,383
Fire Services	0	0	0	0
Protective Inspections	322,578	413,047	510,230	743,865
Other Public Safety	0	0	0	0
Subtotal	4,804,998	5,804,071	6,460,720	6,984,248
Physical Environment				
Electric Utility Services	11,447,171	11,640,452	16,021,279	17,902,411
Water Utility Services	2,380,042	2,214,804	7,850,452	3,120,199
Garbage/Solid Waste Services	1,075,548	1,098,308	1,230,030	1,280,304
Sewer/Wastewater Services	3,108,515	3,405,586	5,361,540	5,187,144
Water Distribution/Collection Services	664,665	694,678	876,776	1,132,251
Flood Control/Stormwater Management	16,247	13,371	21,326	21,326
Mosquito Control	49,774	76,649	53,908	154,577
Subtotal	18,741,962	19,143,848	31,415,311	28,798,212
Transportation				
Transit Systems	0	0	0	0
Streets & Roads Facilities	1,289,195	2,035,677	3,426,503	4,183,163
Subtotal	1,289,195	2,035,677	3,426,503	4,183,163
Economic Environment				
Housing & Urban Development	0	0	0	0
Industry Development	9,480	16,075	54,000	54,000
Other Economic Environment	885,535	432,169	1,021,399	1,156,771
Subtotal	895,015	448,244	1,075,399	1,210,771
Human Services				
Health	0	0	0	0
Welfare	0	0	0	0
Other Human Services	79,111	65,222	0	0
Subtotal	79,111	65,222	0	0
Culture/Recreation				
Recreation and Culture	1,583,683	2,510,800	2,367,503	3,238,740
Subtotal	1,583,683	2,510,800	2,367,503	3,238,740

FY 2025-2026 BUDGET BY FUNCTION - ALL FUNDS

	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
Courts				
Court-Related Services	0	0	0	0
Subtotal	0	0	0	0
Other Uses				
Interfund Transfers	3,035,007	3,073,523	8,171,479	6,751,063
Other Uses	478,759	(101,193)	0	0
Contingency	0	0	1,095,000	1,192,000
Subtotal	3,513,766	2,972,330	9,266,479	7,943,063
Grand Total	\$ 38,312,443	\$ 41,384,371	\$ 67,363,713	\$ 67,078,940

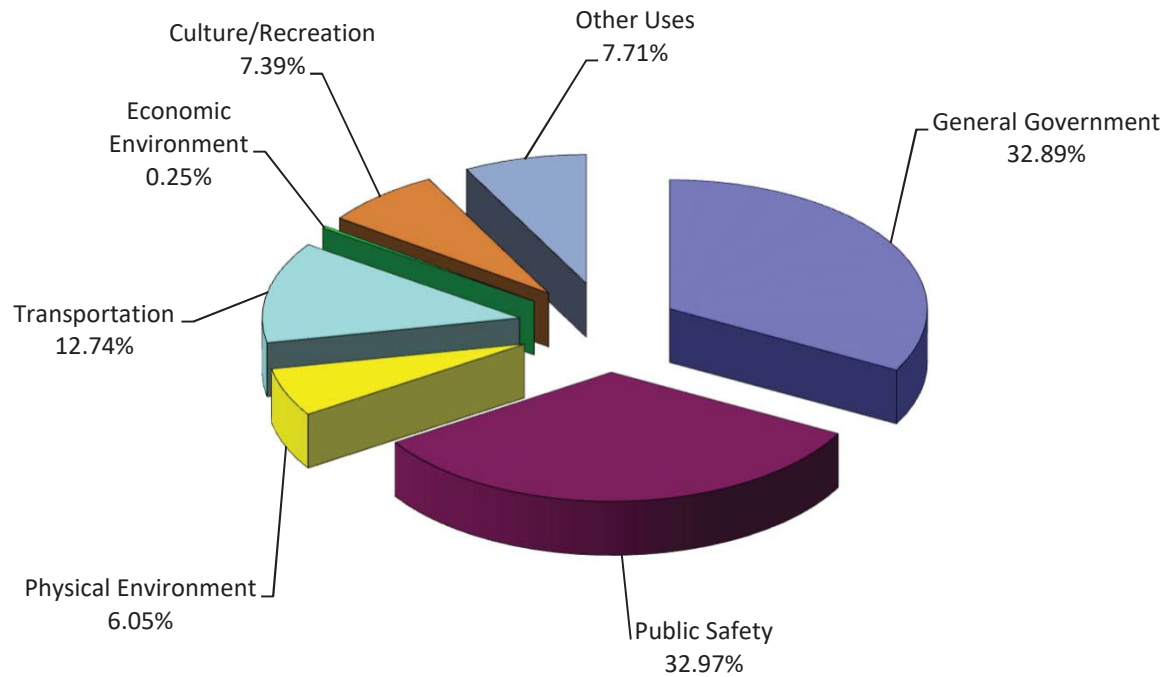
FY 2025-2026 BUDGET REVENUES BY SOURCE - GENERAL FUND

Taxes	\$ 11,091,646
Licenses & Permits	955,000
Intergovernmental	1,323,800
Charges for Services	1,905,770
Fines & Forfeitures	50,000
Miscellaneous	199,200
Non-Operating	1,937,627
Use of Fund Balance	<u>3,682,843</u>
TOTAL	<u>\$ 21,145,886</u>



FY 2025-2026 BUDGET USES BY FUNCTION - GENERAL FUND

General Government	\$ 6,953,976
Public Safety	6,971,248
Physical Environment	1,280,304
Transportation	2,693,163
Economic Environment	54,000
Culture/Recreation	1,563,737
Other Uses	1,629,458
TOTAL	<u>\$ 21,145,886</u>



BUDGET BY FUNCTION - GENERAL FUND

	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Government				
Legislative	\$ 142,993	\$ 145,794	\$ 159,021	\$ 175,679
Executive	744,865	1,023,832	1,185,878	1,209,878
Financial & Administrative	983,491	1,093,568	1,229,351	1,402,139
Legal Counsel	192,863	237,250	321,059	258,985
Comprehensive Planning	972,041	1,159,385	1,334,455	1,345,326
Other General Government	1,243,721	1,526,591	2,363,702	2,561,969
Subtotal	4,279,974	5,186,420	6,593,466	6,953,976
Public Safety				
Law Enforcement	4,473,892	5,378,208	5,937,175	6,227,383
Protective Inspections	322,578	413,047	510,230	743,865
Fire Rescue Services	0	0	0	0
Subtotal	4,796,470	5,791,255	6,447,405	6,971,248
Physical Environment				
Garbage/Solid Waste Control Services	1,076,992	1,100,028	1,230,030	1,280,304
Subtotal	1,076,992	1,100,028	1,230,030	1,280,304
Transportation				
Streets & Roads Facilities	1,289,195	1,170,115	3,426,503	2,693,163
Subtotal	1,289,195	1,170,115	3,426,503	2,693,163
Economic Environment				
Employment Opportunity	0	0	0	0
Industry Development	9,480	3,875	54,000	54,000
Other Economic Development	0	0	0	0
Subtotal	9,480	3,875	54,000	54,000
Human Services				
Health	0	0	0	0
Other Human Services	0	0	0	0
Subtotal	0	0	0	0
Culture/Recreation				
Recreation and Culture	1,428,427	1,317,877	1,408,092	1,563,737
Subtotal	1,428,427	1,317,877	1,408,092	1,563,737
Courts				
Court-Related Services	0	0	0	0
Subtotal	0	0	0	0
Other Uses				
Interfund Transfers	1,035,007	1,071,843	1,087,586	1,129,458
Contingency	0	0	400,000	500,000
Other Non-Operating	0	0	0	0
Contribution to Fund Balance	0	0	0	0
Subtotal	1,035,007	1,071,843	1,487,586	1,629,458
Grand Total	\$ 13,915,545	\$ 15,641,413	\$ 20,647,082	\$ 21,145,886

FULL-TIME EQUIVALENT (FTE) POSITIONS SUMMARY

Department Name	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Tentative FY 25/26
City Commission	5.00	5.00	5.00	5.00
City Manager (8)	7.00	7.00	8.00	8.00
Human Resources (15)	3.00	3.00	3.00	4.00
Finance & Administrative Svcs. (1) (4) (14) (18)	26.00	30.00	30.00	32.00
Planning & Community Development (9)	10.00	10.00	7.00	7.00
Compliance & Risk Management (2)	3.00	4.00	4.00	4.00
Recreation & Culture (3) (4) (16)	12.00	10.00	10.00	11.00
Alachua Police-APD (10)	41.50	41.50	43.50	43.50
Public Services (5) (6) (7) (9) (11) (12) (13) (17)	50.00	53.00	62.00	63.00
Personnel Totals	157.50	163.50	172.50	177.50

- (1) Finance & Administrative Services added a new Facilities Maintenance Technician position (1.0 FTE) for FY 24.
- (2) Compliance & Risk Management added an Assistant Director position (1.0 FTE) for FY 24.
- (3) Recreation & Culture added two part-time Recreation Assistant positions (1.0 FTE) for FY 24.
- (4) Recreation & Culture maintenance positions reassigned to Finance & Administrative Services (3.0 FTE) for FY 24.
- (5) Public Services added a Project Manager position (1.0 FTE) for FY 24.
- (6) Public Services added a Water Plant Operator position (1.0 FTE) for FY 24.
- (7) Public Services added a Wastewater Treatment Apprentice position (1.0 FTE) for FY 24.
- (8) City Manager added an Executive Assistance (1.0 FTE) for FY 25.
- (9) Building Division moved from Planning & Community Development to Public Services (3.0 FTE) for FY 25.
- (10) APD added two Police Officer positions (2.0 FTE) for FY 25.
- (11) Public Services added an additional Building Inspector (1.0 FTE) for FY 25.
- (12) Public Services added a Foreman, two Linemen and a System Planner (4.0 FTE) to its Electric Division for FY 25.
- (13) Public Services added an Instrumentation and Control Technician (1.0 FTE) to Wastewater Division for FY25.
- (14) Finance & Administrative Services added a new Accountant position (1.0 FTE) for FY 26.
- (15) Human Resources added a new Human Resources Generalist position (1.0 FTE) for FY 26.
- (16) Recreation & Culture added a new Recreation Assistant position (1.0 FTE) for FY 26.
- (17) Public Services added a new Industrial Waste Pretreatment Coordinator (1.0 FTE) for FY 26.
- (18) Finance & Administrative Services added a new Meter Technician position (1.0 FTE) for FY 26.

NOTE: Schedule includes part-time employees equivalent to 0.5 FTE each.

ESTIMATION OF THE CITY’S ENDING FUND BALANCE

The City’s estimation of ending fund balance, for budgetary purposes as of FY 26, represents the useable, unrestricted cash balance position on September 30, 2026. This modified measurement is utilized to ensure that the City maintains an annual unappropriated balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing, separate from the reserve for contingency. The total unappropriated balance for the City is approximately \$12.4 million.

A factor that should be reviewed when estimating the City’s position on September 30, 2026, is to project how much of the funds appropriated in the adopted budget will actually be spent, based on past experience and current trends. Any remaining (unspent) funds or excess revenues result in an ending fund balance. Excess revenues may result from a statutory requirement that governments appropriate 95% of certain revenues, which tends to understate collections from certain revenues.

Another factor to consider is to review the budgeted reserves and project what portion of reserves will not be appropriated during the fiscal year. Both factors should be included with the budgeted estimated ending fund balance at September 30, 2026.

Budgeted fund balances presented herein are not a reflection of equity or of the City’s overall net position.

The following table presents a conservative fund-by-fund summary of budgeted ending fund balances.

FY 26 FINAL BUDGET FUND BALANCE SUMMARY

Fund Title	Estimated Beginning Fund Balance	Revenues/ Sources	Expenditures/ Uses	Estimated Ending Fund Balance
General Fund	\$ 8,314,391	\$ 17,463,043	\$ 21,145,886	\$ 4,631,548
Subtotal General Fund	8,314,391	17,463,043	21,145,886	4,631,548
Special Revenue Funds				
Additional Court Costs	4,432	4,300	6,000	2,732
Tree Bank Fund	359,021	3,000	362,021	0
Explorer Post 537 Fund	9,115	0	7,000	2,115
TK Basin Special Assessment Fund	16,881	10,050	24,000	2,931
Infrastructure Surtax Fund	2,096,311	1,101,811	3,198,122	0
Wild Spaces Public Places Fund	914,040	759,478	1,673,518	0
Children's Trust Fund	7,627	0	7,627	0
Donation Fund	1,465	20	1,485	0
Community Redevelopment Agency (CRA) Fund	573,797	750,421	1,176,771	147,447
Subtotal Special Revenue Funds	3,982,689	2,629,080	6,456,544	155,225
Debt Service Funds				
Debt Service Fund	733,438	811,087	793,864	750,661
Subtotal Debt Service Funds	733,438	811,087	793,864	750,661
Capital Projects Funds				
Heritage Oaks Fund	4,326	0	4,326	0
CDBG Economic Development Grant Fund	0	1,490,000	1,490,000	0
Subtotal Capital Projects Funds	4,326	1,490,000	1,494,326	0
Enterprise Funds				
Electric Utility Fund	7,845,730	15,221,962	21,621,624	1,446,068
Water Utility Fund	3,141,172	2,780,000	4,515,364	1,405,808
Wastewater Utility Fund	5,966,022	4,020,000	6,138,744	3,847,278
Mosquito Control Fund	270,454	65,625	227,577	108,502
Subtotal Enterprise Funds	17,223,378	22,087,587	32,503,309	6,807,656
Internal Service Funds				
Utility Administration & Operations Fund	1,105,884	3,633,978	4,685,011	54,851
Subtotal Internal Service Funds	1,105,884	3,633,978	4,685,011	54,851
Trust & Agency Funds	0	0	0	0
Subtotal Trust & Agency Funds	0	0	0	0
Total	\$ 31,364,106	\$ 48,114,775	\$ 67,078,940	\$ 12,399,941

INTERFUND TRANSFER OVERVIEW

A transfer in or transfer out is the transfer of revenue from one governmental unit to another or from one fund to another as a means of financing the recipient unit or fund.

General Fund transfers are normally made to satisfy the general long-term debt obligations paid from the Debt Service Fund and to provide the required Tax Increment Financing (TIF) to the Community Redevelopment Agency (CRA) Fund.

A transfer from the Electric Utility Fund to the General Fund is budgeted to provide for supporting general government activities.

Each Utility Fund provides transfers into the Internal Services Fund (ISF) for the operations of the Utility Administration, Utility Operations, Utility Billing, Water Distribution & Collection, Warehouse Operation, Information Technology and Safety divisions. Also included in the transfer to the ISF, are funds from the Electric and Water Utility Funds to provide for the payment of the Internal Services Fund portion of the Series 2016 debt payment.

Lastly, a transfer from the Children's Trust Grant Fund is being made to return unspent funds to the General Fund.

SUMMARY OF INTERFUND TRANSFERS FISCAL YEAR 2025-2026

TRANSFERS OUT		AMOUNT	TRANSFERS IN		AMOUNT
001	GENERAL FUND	\$ 1,129,458	070	DEBT SERVICE FUND	\$ 811,087
			310	CRA FUND	318,371
010	ELECTRIC UTILITY FUND	3,419,213	001	GENERAL FUND	2,000,000
			700	INTERNAL SERVICE FUND	1,419,213
020	WATER UTILITY FUND	1,295,165	700	INTERNAL SERVICE FUND	1,295,165
030	WASTEWATER UTILITY FUND	851,600	700	INTERNAL SERVICE FUND	851,600
042	MOSQUITO CONTROL FUND	48,000	700	INTERNAL SERVICE FUND	48,000
061	CHILDREN'S TRUST GRANT FUND	7,627	001	GENERAL FUND	7,627
TOTAL TRANSFERS		\$ <u>6,751,063</u>			\$ <u>6,751,063</u>



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City of
ALACHUA
the good life community

SECTION 3 FUND SUMMARIES

BASIS OF ACCOUNTING AND BUDGETING

Because the revenue and expenditure estimates contained in the Final Fiscal Year 2025-2026 Budget are based on GAAP, it is important that the reader have an overview of accounting principles as they relate to the estimates. The following is a brief review of the measurement focus and basis of accounting; the two principles which most directly affect those estimates.

Basis of accounting refers to the timing by which revenues and expenditures are recognized in the accounts and reported on the financial statements.

All Governmental Funds are accounted for using what is called the modified accrual basis of accounting. Under the modified accrual basis, revenues are recognized when they become measurable and available as net current assets. Primary revenues, including taxes, intergovernmental revenues, charges for services, rents, and interest are treated as susceptible to accrual under the modified accrual basis. Other revenue sources are not considered measurable and available, and are not treated as susceptible to accrual. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) principal and interest on general long-term debt, which is recognized when due; (2) accumulated unpaid vacation and sick pay amounts, which are not accrued; and (3) certain inventories of supplies, which are considered expenditures when purchased.

The Proprietary Funds are accounted for using the accrual basis of accounting. Under this method, revenues are recognized when they are earned and expenses are recognized when the related liability is incurred.

FUND ACCOUNTING

All Fund Types:

FY 26--\$67,078,940

THE FUND STRUCTURE AND GOVERNMENTAL ACCOUNTING AND BUDGETING

The City of Alachua developed the revenue and expenditure estimates contained in the Final Fiscal Year 2025-2026 Budget in a manner that follows Generally Accepted Accounting Principles (GAAP).

The Budget is organized on the basis of funds, each of which is considered a separate budgetary and accounting entity. Government resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The purposes of the Commission's various funds and account group are as follows:

GOVERNMENTAL FUNDS

General Fund:

FY 26--\$21,145,886

The General Fund is the general operating fund for the Commission. It is used to account for all financial resources, except for those required to be accounted for separately. These resources provide funding for programs such as General Government Administration, Recreation Services, Law Enforcement, Public Works and Planning Services to all residents of the City of Alachua.

Debt Service Funds:

FY 26--\$793,864

Debt Service Funds are used to account for the accumulation of resources for, and the payment of general long-term debt, interest, and other related debt services charges.

Special Revenue Funds:

FY 26--\$6,456,544

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are designated for specified purposes or are restricted in use. Special Revenue Funds include Grant Funds.

Capital Project Funds:

FY 26--\$1,494,326

Capital Project Funds are used to account for financial resources to be used for the acquisition, construction, or improvement of major capital facilities (other than those financed by the Proprietary Funds and Special Assessment Funds).

PROPRIETARY FUNDS

Enterprise Funds:

FY 26--\$32,503,309

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises in which the intent of the governing body is that all costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

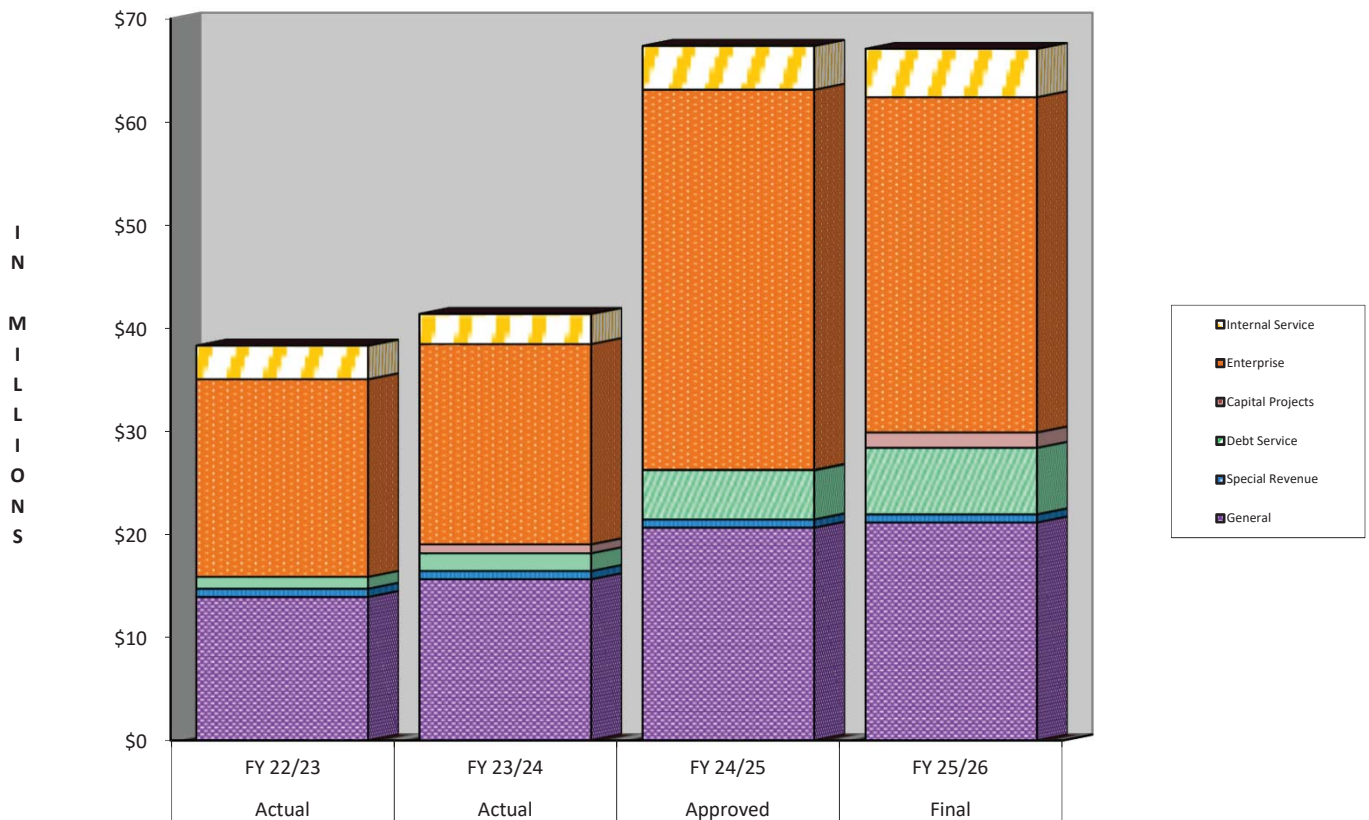
Internal Service Funds:

FY 26--\$4,685,011

Internal Service Funds are used to account for the provision of goods or services by Utility Administration, Utility Operations, Utility Billing, Warehouse Operations, and Postage Services to other departments on a cost reimbursement basis.

BUDGET BY FUND TYPE

	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
General	\$ 13,915,545	\$ 15,641,413	\$ 20,647,082	\$ 21,145,886
Debt Service	802,216	800,135	797,657	793,864
Special Revenue	1,153,735	1,723,096	4,774,616	6,456,544
Capital Projects	-	867,242	40,414	1,494,326
Enterprise	19,180,786	19,434,309	36,859,984	32,503,309
Internal Service	3,260,161	2,918,176	4,243,960	4,685,011
Trust & Agency	-	-	-	-
Total	\$38,312,443	\$41,384,371	\$67,363,713	\$67,078,940



GENERAL FUND (001)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 8,033,609	\$ 9,371,179	\$ 9,882,225	\$ 11,091,646
PERMITS, FEES & ASSESSMENTS	1,038,744	1,061,579	1,035,000	955,000
INTERGOVERNMENTAL REVENUE	1,240,653	1,232,317	1,213,334	1,323,800
CHARGES FOR SERVICES	1,837,924	1,898,066	1,866,202	1,905,770
FINES AND FORFEITURES	41,916	73,247	47,000	50,000
MISCELLANEOUS REVENUE	2,024,882	286,696	187,200	199,200
TOTAL OPERATING	14,217,728	13,923,084	14,230,961	15,525,416
NON-OPERATING REVENUE:				
OPERATING TRANSFERS IN	2,000,000	2,001,680	2,036,088	2,007,627
USE OF FUND BALANCE	0	0	4,450,033	3,682,843
OTHER NON-REVENUES	0	0	(70,000)	(70,000)
TOTAL NON-OPERATING	2,000,000	2,001,680	6,416,121	5,620,470
TOTAL REVENUE	\$ 16,217,728	\$ 15,924,764	\$ 20,647,082	\$ 21,145,886

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 7,945,279	\$ 9,547,648	\$ 10,370,935	\$ 11,235,153
OPERATING EXPENSES	4,013,292	4,225,440	4,819,975	5,501,005
CAPITAL OUTLAY	871,043	758,887	3,684,586	2,696,270
DEBT SERVICE	0	0	0	0
GRANTS AND AIDS	49,480	35,875	284,000	84,000
TOTAL OPERATING	12,879,094	14,567,850	19,159,496	19,516,428
NON-OPERATING:				
OPERATING TRANSFERS OUT	1,035,007	1,071,843	1,087,586	1,129,458
RESERVE FOR CONTINGENCY	0	0	400,000	500,000
NON-OPERATING	1,444	1,720	0	0
CONTRIBUTION TO FUND BALANCE	0	0	0	0
TOTAL NON-OPERATING	1,036,451	1,073,563	1,487,586	1,629,458
TOTAL EXPENDITURES	\$ 13,915,545	\$ 15,641,413	\$ 20,647,082	\$ 21,145,886

ELECTRIC UTILITY FUND (010)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	14,149,725	13,518,666	16,460,061	15,395,962
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	737,681	675,393	485,000	476,000
TOTAL OPERATING	14,887,406	14,194,059	16,945,061	15,871,962
NON-OPERATING REVENUE:				
USE OF FUND BALANCE	0	0	5,657,923	6,399,662
OTHER NON-REVENUES	100,540	103,845	(750,000)	(650,000)
TOTAL NON-OPERATING	100,540	103,845	4,907,923	5,749,662
TOTAL REVENUE	\$ 14,987,946	\$ 14,297,904	\$ 21,852,984	\$ 21,621,624

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 1,149,627	\$ 1,384,749	\$ 1,911,783	\$ 2,024,032
OPERATING EXPENSES	10,283,510	10,255,703	9,335,013	9,935,432
CAPITAL OUTLAY	0	0	4,774,483	5,942,947
DEBT SERVICE	0	0	0	0
GRANTS AND AIDS	14,033	12,200	0	0
TOTAL OPERATING	11,447,170	11,652,652	16,021,279	17,902,411
NON-OPERATING:				
OPERATING TRANSFERS OUT	2,000,000	2,000,000	5,531,705	3,419,213
OTHER NON-OPERATING	171,020	30,653	0	0
RESERVES	0	0	300,000	300,000
TOTAL NON-OPERATING	2,171,020	2,030,653	5,831,705	3,719,213
TOTAL EXPENDITURES	\$ 13,618,190	\$ 13,683,305	\$ 21,852,984	\$ 21,621,624

WATER UTILITY FUND (020)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	143,578	1,868,911	0	0
CHARGES FOR SERVICES	2,460,921	3,148,030	2,563,527	2,875,000
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	61,112	75,372	20,000	25,000
TOTAL OPERATING	2,665,611	5,092,313	2,583,527	2,900,000
NON-OPERATING REVENUE:				
OPERATING TRANSFERS IN	0	0	2,736,625	0
USE OF FUND BALANCE	0	0	3,662,934	1,735,364
OTHER NON-REVENUES	154,956	131,489	(120,000)	(120,000)
TOTAL NON-OPERATING	154,956	131,489	6,279,559	1,615,364
TOTAL REVENUE	\$ 2,820,567	\$ 5,223,802	\$ 8,863,086	\$ 4,515,364

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 188,911	\$ 216,913	\$ 338,682	\$ 353,616
OPERATING EXPENSES	2,133,649	1,944,037	545,250	649,350
CAPITAL OUTLAY	0	0	6,799,538	1,946,657
DEBT SERVICE	57,483	53,854	166,982	170,576
TOTAL OPERATING	2,380,043	2,214,804	7,850,452	3,120,199
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	912,634	1,295,165
OTHER NON-OPERATING	4,764	(1,454)	0	0
RESERVES	0	0	100,000	100,000
TOTAL NON-OPERATING	4,764	(1,454)	1,012,634	1,395,165
TOTAL EXPENDITURES	\$ 2,384,807	\$ 2,213,350	\$ 8,863,086	\$ 4,515,364

WASTEWATER UTILITY FUND (030)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	82,525	737,475	0	0
CHARGES FOR SERVICES	3,375,079	4,324,686	3,538,700	4,085,000
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	47,310	70,618	50,000	75,000
TOTAL OPERATING	3,504,914	5,132,779	3,588,700	4,160,000
NON-OPERATING REVENUE:				
USE OF FUND BALANCE	0	0	2,593,197	2,118,744
OTHER NON-REVENUES	240,681	103,437	(140,000)	(140,000)
TOTAL NON-OPERATING	240,681	103,437	2,453,197	1,978,744
TOTAL REVENUE	\$ 3,745,595	\$ 5,236,216	\$ 6,041,897	\$ 6,138,744

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 490,186	\$ 593,289	\$ 685,493	\$ 835,892
OPERATING EXPENSES	2,397,504	2,602,276	1,194,681	1,381,679
CAPITAL OUTLAY	0	0	2,857,040	2,341,653
DEBT SERVICE	220,825	210,020	624,326	627,920
TOTAL OPERATING	3,108,515	3,405,585	5,361,540	5,187,144
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	580,357	851,600
OTHER NON-OPERATING	14,670	58,260	0	0
RESERVES	0	0	100,000	100,000
TOTAL NON-OPERATING	14,670	58,260	680,357	951,600
TOTAL EXPENDITURES	\$ 3,123,185	\$ 3,463,845	\$ 6,041,897	\$ 6,138,744

MOSQUITO CONTROL FUND (042)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	62,902	64,228	65,000	65,000
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	3,342	4,890	3,800	4,000
TOTAL OPERATING	66,244	69,118	68,800	69,000
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	36,592	161,952
OTHER NON-REVENUES	0	0	(3,375)	(3,375)
TOTAL NON-OPERATING	0	0	33,217	158,577
TOTAL REVENUE	\$ 66,244	\$ 69,118	\$ 102,017	\$ 227,577

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 9,597	\$ 8,148	\$ 12,150	\$ 15,819
OPERATING EXPENSES	40,177	68,501	41,758	43,758
CAPITAL OUTLAY	0	0	0	95,000
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	49,774	76,649	53,908	154,577
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	23,109	48,000
OTHER NON-OPERATING	4,830	(2,841)	0	0
RESERVES	0	0	25,000	25,000
TOTAL NON-OPERATING	4,830	(2,841)	48,109	73,000
TOTAL EXPENDITURES	\$ 54,604	\$ 73,808	\$ 102,017	\$ 227,577

ADDITIONAL COURT COSTS FUND (044)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	6,164	4,807	4,900	4,200
MISC REVENUE	167	145	100	100
TOTAL OPERATING	6,331	4,952	5,000	4,300
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	4,000	4,000
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	4,000	4,000
TOTAL REVENUE	\$ 6,331	\$ 4,952	\$ 9,000	\$ 8,300

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	8,528	12,816	9,000	6,000
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	8,528	12,816	9,000	6,000
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL EXPENDITURES	\$ 8,528	\$ 12,816	\$ 9,000	\$ 6,000

TREE BANK FUND (046)

REVENUE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	0	155,110	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	1,920	4,805	3,000	3,000
TOTAL OPERATING	1,920	159,915	3,000	3,000
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	347,444	359,021
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	347,444	359,021
TOTAL REVENUE	\$ 1,920	\$ 159,915	\$ 350,444	\$ 362,021

EXPENDITURE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	9,058	6,595	350,444	362,021
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	9,058	6,595	350,444	362,021
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL EXPENDITURES	\$ 9,058	\$ 6,595	\$ 350,444	\$ 362,021

EXPLORER POST 537 FUND (052)

REVENUE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	0	3,976	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	0	0	0	0
TOTAL OPERATING	<u>0</u>	<u>3,976</u>	<u>0</u>	<u>0</u>
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	4,315	7,000
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	<u>0</u>	<u>0</u>	<u>4,315</u>	<u>7,000</u>
TOTAL REVENUE	<u>\$ 0</u>	<u>\$ 3,976</u>	<u>\$ 4,315</u>	<u>\$ 7,000</u>

EXPENDITURE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	0	0	4,315	7,000
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	<u>0</u>	<u>0</u>	<u>4,315</u>	<u>7,000</u>
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,315</u>	<u>\$ 7,000</u>

TK BASIN STORMWATER ASSESSMENT FUND (054)

REVENUE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	19,239	9,612	9,800	9,800
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	264	419	250	250
TOTAL OPERATING	19,503	10,031	10,050	10,050
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	16,950	13,950
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	16,950	13,950
TOTAL REVENUE	\$ 19,503	\$ 10,031	\$ 27,000	\$ 24,000

EXPENDITURE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	16,247	13,371	17,000	17,000
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	16,247	13,371	17,000	17,000
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	10,000	7,000
TOTAL NON-OPERATING	0	0	10,000	7,000
TOTAL EXPENDITURES	\$ 16,247	\$ 13,371	\$ 27,000	\$ 24,000

INFRASTRUCTURE SURTAX FUND (056)

REVENUE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 510,225	\$ 788,097	\$ 763,714	\$ 756,478
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	333,333	333,333
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	1,389	12,908	14,000	12,000
TOTAL OPERATING	511,614	801,005	1,111,047	1,101,811
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	1,272,000	2,096,311
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	1,272,000	2,096,311
TOTAL REVENUE	\$ 511,614	\$ 801,005	\$ 2,383,047	\$ 3,198,122

EXPENDITURE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	0	0	0	0
CAPITAL OUTLAY	0	0	2,383,047	3,198,122
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	0	0	2,383,047	3,198,122
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 2,383,047	\$ 3,198,122

WILD SPACES PUBLIC PLACES FUND (057)

REVENUE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 763,687	\$ 788,097	\$ 763,714	\$ 756,478
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	483	7,922	1,000	3,000
TOTAL OPERATING	764,170	796,019	764,714	759,478
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	193,232	914,040
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	193,232	914,040
TOTAL REVENUE	\$ 764,170	\$ 796,019	\$ 957,946	\$ 1,673,518

EXPENDITURE	Actual FY22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	7,622	71,783	0	51,500
CAPITAL OUTLAY	128,473	1,117,686	957,946	1,622,018
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	136,095	1,189,469	957,946	1,673,518
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL EXPENDITURES	\$ 136,095	\$ 1,189,469	\$ 957,946	\$ 1,673,518

CHILDREN'S TRUST GRANT FUND (061)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	54,651	72,848	0	0
CHARGES FOR SERVICES	23,459	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	0	0	0	0
TOTAL OPERATING	78,110	72,848	0	0
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	0	7,627
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	7,627
TOTAL REVENUE	\$ 78,110	\$ 72,848	\$ 0	\$ 7,627

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	79,111	65,222	0	0
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	79,111	65,222	0	0
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	7,627
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	7,627
TOTAL EXPENDITURES	\$ 79,111	\$ 65,222	\$ 0	\$ 7,627

DEBT SERVICE FUND (070)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	95	98	0	0
TOTAL OPERATING	95	98	0	0
NON-OPERATING REVENUE:				
TRANSFERS IN	809,977	807,572	796,657	811,087
USE OF FUND BALANCE	0	0	1,000	(17,223)
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	809,977	807,572	797,657	793,864
TOTAL REVENUE	\$ 810,072	\$ 807,670	\$ 797,657	\$ 793,864

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	802,216	800,135	797,657	793,864
TOTAL OPERATING	802,216	800,135	797,657	793,864
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL EXPENDITURES	\$ 802,216	\$ 800,135	\$ 797,657	\$ 793,864

DONATION FUND (167)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	4,909	36	0	20
TOTAL OPERATING	4,909	36	0	20
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	1,465	1,465
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	1,465	1,465
TOTAL REVENUE	\$ 4,909	\$ 36	\$ 1,465	\$ 1,485

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	19,161	3,454	1,465	1,485
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	19,161	3,454	1,465	1,485
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL EXPENDITURES	\$ 19,161	\$ 3,454	\$ 1,465	\$ 1,485

COMMUNITY REDEVELOPMENT AGENCY - CRA FUND (310)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	474,236	353,374	372,487	408,050
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	36,529	32,056	30,000	24,000
TOTAL OPERATING	510,765	385,430	402,487	432,050
NON-OPERATING REVENUE:				
TRANSFERS IN	225,030	264,271	290,929	318,371
USE OF FUND BALANCE	0	0	347,983	426,350
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	225,030	264,271	638,912	744,721
TOTAL REVENUE	\$ 735,795	\$ 649,701	\$ 1,041,399	\$ 1,176,771

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 60,931	\$ 96,414	\$ 100,167	\$ 106,051
OPERATING EXPENSES	266,351	303,333	357,582	440,244
CAPITAL OUTLAY	458,973	24,190	538,650	540,476
GRANTS AND AIDS	0	8,232	25,000	70,000
DEBT SERVICE	99,280	0	0	0
TOTAL OPERATING	885,535	432,169	1,021,399	1,156,771
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	20,000	20,000
TOTAL NON-OPERATING	0	0	20,000	20,000
TOTAL EXPENDITURES	\$ 885,535	\$ 432,169	\$ 1,041,399	\$ 1,176,771

SAN FELASCO CONSERVATION CORRIDOR FUND (313)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	16	4	0	0
TOTAL OPERATING	16	4	0	0
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	0	0
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL REVENUE	\$ 16	\$ 4	\$ 0	\$ 0

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	0	0	0	0
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	1,680	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	1,680	0	0
TOTAL EXPENDITURES	\$ 0	\$ 1,680	\$ 0	\$ 0

HERITAGE OAKS IMPROVEMENTS FUND (319)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	0	0	0	0
TOTAL OPERATING	0	0	0	0
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	4,326	4,326
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	4,326	4,326
TOTAL REVENUE	\$ 0	\$ 0	\$ 4,326	\$ 4,326

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	0	0	4,326	4,326
CAPITAL OUTLAY	0	0	0	0
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	0	0	4,326	4,326
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 4,326	\$ 4,326

CDBG-NEIGHBORHOOD REVITALIZATION FUND (322)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	686,755	0	0
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	0	0	0	0
TOTAL OPERATING	0	686,755	0	0
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	36,088	0
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	36,088	0
TOTAL REVENUE	\$ 0	\$ 686,755	\$ 36,088	\$ 0

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	0	0	0	0
CAPITAL OUTLAY	0	865,562	0	0
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	0	865,562	0	0
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	36,088	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	36,088	0
TOTAL EXPENDITURES	\$ 0	\$ 865,562	\$ 36,088	\$ 0

CDBG ECONOMIC DEVELOPMENT FUND (325)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	0	0	0	0
INTERGOVT REVENUE	0	0	0	1,490,000
CHARGES FOR SERVICES	0	0	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	0	0	0	0
TOTAL OPERATING	0	0	0	1,490,000
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	0	0
USE OF FUND BALANCE	0	0	0	0
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL REVENUE	\$ 0	\$ 0	\$ 0	\$ 1,490,000

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSES	0	0	0	95,000
CAPITAL OUTLAY	0	0	0	1,395,000
DEBT SERVICE	0	0	0	0
TOTAL OPERATING	0	0	0	1,490,000
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	0	0	0	0
RESERVES	0	0	0	0
TOTAL NON-OPERATING	0	0	0	0
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 1,490,000

INTERNAL SERVICE FUND (700)

REVENUE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING REVENUE:				
TAXES	\$ 0	\$ 0	\$ 0	\$ 0
PERMITS, FEES & ASSESSMENTS	660	550	0	0
INTERGOVT REVENUE	0	0	0	0
CHARGES FOR SERVICES	3,718,271	4,019,113	0	0
FINES & FORFEITURES	0	0	0	0
MISC REVENUE	11,222	37,260	12,000	20,000
TOTAL OPERATING	3,730,153	4,056,923	12,000	20,000
NON-OPERATING REVENUE:				
TRANSFERS IN	0	0	2,311,180	3,613,978
USE OF FUND BALANCE	0	0	1,920,780	1,051,033
OTHER NON-REVENUES	0	0	0	0
TOTAL NON-OPERATING	0	0	4,231,960	4,665,011
TOTAL REVENUE	\$ 3,730,153	\$ 4,056,923	\$ 4,243,960	\$ 4,685,011

EXPENDITURE	Actual FY 22/23	Actual FY 23/24	Approved FY 24/25	Final FY 25/26
OPERATING EXPENDITURES:				
PERSONAL SERVICES	\$ 2,104,434	\$ 2,189,630	\$ 2,707,844	\$ 3,027,813
OPERATING EXPENSES	742,409	791,920	1,021,209	1,025,624
CAPITAL OUTLAY	0	0	95,000	213,000
DEBT SERVICE	131,287	124,157	279,907	278,574
TOTAL OPERATING	2,978,130	3,105,707	4,103,960	4,545,011
NON-OPERATING:				
OPERATING TRANSFERS OUT	0	0	0	0
OTHER NON-OPERATING	282,031	(187,531)	0	0
RESERVES	0	0	140,000	140,000
TOTAL NON-OPERATING	282,031	(187,531)	140,000	140,000
TOTAL EXPENDITURES	\$ 3,260,161	\$ 2,918,176	\$ 4,243,960	\$ 4,685,011



City of
ALACHUA
the good life community

SECTION 4

DEPARTMENT SUMMARIES

DEPARTMENT SUMMARIES

The Departmental Summaries in this section include mission statements and summary budgets for each individual department, dependent districts and distinct functions funded by the City of Alachua Commission.

CITY COMMISSION

Mission of Department:

The City Commission serves as the legislative and policy-making body for the City of Alachua. The Commission also approves the budget and sets the millage rates necessary to fund the operations of all City offices, departments and programs.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>City Commission</u>				
Personal Services	116,858	115,175	129,019	143,177
Operating Expenditures	26,135	30,619	30,002	32,502
Capital Outlay	0	0	0	0
Grants & Aids	0	0	0	0
Totals	142,993	145,794	159,021	175,679
Grand Total	142,993	145,794	159,021	175,679

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	142,993	145,794	159,021	175,679
Grand Total	142,993	145,794	159,021	175,679

CITY MANAGER

Mission of Department:

The City Manager is primarily responsible for managing the City's government as well as implementing the directives and administering the policies established by the City Commission. The City Manager also serves as the chief liaison between the City Commission, the citizens and City staff. Additionally, towards the end of FY 25, the City Manager directed all Deputy City Clerk operations. Albeit reported as separate departments, the City Manager administers the City Commission and City Attorney budgets.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>City Manager</u>				
Personal Services	462,725	734,554	854,653	886,089
Operating Expenditures	90,818	45,670	65,692	69,692
Capital Outlay	0	0	0	0
Grants and Aids	0	0	0	0
Non-Operating Expenditures	0	0	0	0
Totals	553,543	780,224	920,345	955,781
<u>Deputy City Clerk</u>				
Personal Services	155,602	171,919	0	185,873
Operating Expenditures	35,720	71,689	0	68,224
Capital Outlay	0	0	0	0
Grants and Aids	0	0	0	0
Non-Operating Expenditures	0	0	0	0
Totals	191,322	243,608	0	254,097
Grand Total	744,865	1,023,832	920,345	1,209,878

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	744,865	1,023,832	920,345	1,209,878
Grand Total	744,865	1,023,832	920,345	1,209,878

CITY ATTORNEY

Mission of Department:

The City Attorney provides legal representation and advice to the City Commission, the City departments, and other City boards and agencies. Duties include responding to requests for advice and opinions; preparation and review of contracts, leases, agreements, ordinances, and resolutions; review of costs and fees of the City; review of bond forfeiture remissions; and providing other legal services as necessary.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>City Attorney</u>				
Personal Services	0	0	0	0
Operating Expenditures	192,863	237,250	321,059	258,985
Capital Outlay	0	0	0	0
Totals	192,863	237,250	321,059	258,985
Grand Total	192,863	237,250	321,059	258,985

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	192,863	237,250	321,059	258,985
Grand Total	192,863	237,250	321,059	258,985

HUMAN RESOURCES

Mission of Department:

Human Resources is primarily responsible for attracting, recruiting and supporting qualified talent for the City. Human Resources is charged with providing exceptional, equitable and competitive benefits and compensation to retain valuable employees. Additionally, continuing through most of FY 25, Human Resources oversaw and directed the operations of the Deputy City Clerk. This department also supports the City in maintaining a safe work environment with proper incident reporting and risk assesment.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Human Resources</u>				
Personal Services	298,451	336,145	348,074	444,517
Operating Expenditures	59,045	62,650	77,289	78,374
Capital Outlay	0	0	0	0
Totals	357,496	398,795	425,363	522,891
<u>Deputy City Clerk</u>				
Personal Services	0	0	178,295	0
Operating Expenditures	0	0	87,238	0
Capital Outlay	0	0	0	0
Totals	0	0	265,533	0
Grand Total	357,496	398,795	690,896	522,891

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	315,603	350,718	643,410	472,352
Internal Service Fund	41,893	48,077	47,486	50,539
Grand Total	357,496	398,795	690,896	522,891

FINANCE AND ADMINISTRATIVE SERVICES

Mission of Department:

Finance and Administrative Services purpose is to safeguard and maximize the use of the City's financial, technological and structural assets, ensure adherence to Florida Statutes, Governmental Accounting Standards Board (GASB) guidelines and City policy with regard to expending public funds and to protect City assets and infrastructure in order to support the needs and demands, both present and future, of the City Commission, City staff and the citizens of Alachua.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Finance and Accounting</u>				
Personal Services	584,079	632,176	658,168	779,156
Operating Expenditures	83,254	84,839	119,416	85,416
Capital Outlay	0	0	0	0
Totals	667,333	717,015	777,584	864,572
<u>Grants</u>				
Personal Services	0	0	0	0
Operating Expenditures	555	25,835	73,890	65,215
Capital Outlay	0	0	0	0
Totals	555	25,835	73,890	65,215
<u>Utility Billing</u>				
Personal Services	344,433	364,957	425,958	449,164
Operating Expenditures	114,011	129,818	178,589	203,589
Capital Outlay	0	0	0	0
Totals	458,444	494,775	604,547	652,753
<u>Utility Operations</u>				
Personal Services	365,789	365,477	368,803	456,545
Operating Expenditures	38,632	72,610	122,127	88,922
Capital Outlay	0	0	50,000	50,000
Totals	404,421	438,087	540,930	595,467
<u>Facilities Maintenance</u>				
Personal Services	382,187	614,483	712,042	746,318
Operating Expenditures	195,455	262,596	262,932	267,082
Capital Outlay	77,275	82,286	367,898	378,779
Totals	654,917	959,365	1,342,872	1,392,179

FINANCE AND ADMINISTRATIVE SERVICES

EXPENDITURES		FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Information Technology</u>					
Personal Services		208,697	254,100	282,280	298,132
Operating Expenditures		203,827	172,608	184,068	533,548
Capital Outlay		31,764	24,742	125,000	155,000
Totals		444,288	451,450	591,348	986,680
Grand Total		2,629,958	3,086,527	3,931,171	4,556,866

FUNDING SOURCES		FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund		1,740,762	2,114,552	2,734,652	3,265,832
Internal Service		889,196	971,975	1,196,519	1,291,034
Grand Total		2,629,958	3,086,527	3,931,171	4,556,866

PLANNING AND COMMUNITY DEVELOPMENT

Mission of Department:

Planning and Community Development is tasked with providing a sense of place, pride in the community, and economic prosperity to the citizens of Alachua through an enhanced planning and regulatory effort that achieves a balance between a high-quality built environment and a high-quality natural environment. Planning and Community Development is also responsible for the processing of City Code Violations before the Special Magistrate. Building Division moved under Planning and Community Development during FY 25.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Planning and Zoning</u>				
Personal Services	527,723	595,530	650,464	638,810
Operating Expenditures	59,199	57,851	119,956	128,525
Capital Outlay	0	13,853	0	0
Totals	586,922	667,234	770,420	767,335
<u>Building</u>				
Personal Services	234,546	252,223	0	455,240
Operating Expenditures	49,244	118,209	0	288,625
Capital Outlay	38,788	42,615	0	0
Totals	322,578	413,047	0	743,865
<u>Beautification</u>				
Operating Expenditures	22,835	29,460	37,000	37,000
Totals	22,835	29,460	37,000	37,000
<u>Tree Bank</u>				
Operating Expenditures	9,058	6,595	350,444	362,021
Capital Outlay	0	0	0	0
Totals	9,058	6,595	350,444	362,021
Grand Total	941,393	1,116,336	1,157,864	1,910,221

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	932,335	1,109,741	807,420	1,548,200
Special Revenue	9,058	6,595	350,444	362,021
Grand Total	941,393	1,116,336	1,157,864	1,910,221

COMPLIANCE AND RISK MANAGEMENT

Mission of Department:

Compliance and Risk Management is responsible for acting as the City's Bargaining Agent in union negotiations; drafting, reviewing and amending City Contracts; coordinating and processing Land Right matters; developing, negotiating and recommending both the Commercial and Employee Benefit Insurance packages; and, providing other support services.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Compliance & Risk Management</u>				
Personal Services	338,943	440,384	476,342	486,073
Operating Expenditures	23,216	20,287	50,693	54,918
Capital Outlay	0	0	0	0
Totals	362,159	460,671	527,035	540,991
Grand Total	362,159	460,671	527,035	540,991

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	362,284	462,691	527,035	540,991
Internal Service Fund	(125)	(2,020)	0	0
Grand Total	362,159	460,671	527,035	540,991

RECREATION AND CULTURE

Mission of Department:

To give all children and adults an opportunity to enjoy sports and leisure activities and family outings in a safe environment. Let no race, age, religion, gender or disadvantaged person be discriminated against in their recreation of choice. We encourage volunteers to have a major voice in our community.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Recreation and Culture</u>				
Personal Services	707,937	610,186	708,991	812,018
Operating Expenditures	720,490	684,426	699,101	751,719
Capital Outlay	0	23,265	0	0
Non-Operating	0	0	0	0
Totals	1,428,427	1,317,877	1,408,092	1,563,737
<u>Recreation Donations</u>				
Operating Expenditures	19,161	3,454	1,465	1,485
Capital Outlay	0	0	0	0
Totals	19,161	3,454	1,465	1,485
<u>San Felasco Conservation Corridor</u>				
Operating Expenditures	0	0	0	0
Non-Operating	0	1,680	0	0
Totals	0	1,680	0	0
<u>Children's Trust Grant</u>				
Operating Expenditures	79,111	65,222	0	0
Capital Outlay	0	0	0	7,627
Totals	79,111	65,222	0	7,627
<u>Wild Spaces Public Places</u>				
Operating Expenditures	7,622	71,783	0	51,500
Capital Outlay	128,473	1,117,686	957,946	1,622,018
Totals	136,095	1,189,469	957,946	1,673,518
Grand Total	1,662,794	2,577,702	2,367,503	3,246,367

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	1,428,427	1,317,877	1,408,092	1,563,737
Special Revenue	234,367	1,258,145	959,411	1,682,630
Capital Project	0	1,680	0	0
Grand Total	1,662,794	2,577,702	2,367,503	3,246,367

POLICE DEPARTMENT

Mission of Department:

The Alachua Police Department exists to provide quality service within the "Good Life Community" that embodies respect, fairness, and compassion. We are committed to the enhancement of quality of life by providing a safe and secure environment; the enforcement of laws and ordinances; the prevention and detection of crime; the apprehension and prosecution of violators; and, the continual improvement of the operational professionalism of the department in providing community policing.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Patrol & Administration</u>				
Personal Services	3,172,939	3,822,945	3,776,903	4,154,059
Operating Expenditures	724,657	822,775	746,199	749,419
Capital Outlay	209,997	275,839	857,615	762,615
Non-Operating	0	0	0	0
Totals	4,107,593	4,921,559	5,380,717	5,666,093
<u>Communications</u>				
Personal Services	334,454	421,744	479,972	484,804
Operating Expenditures	13,602	10,651	24,486	24,486
Capital Outlay	0	0	0	0
Non-Operating	0	0	0	0
Totals	348,056	432,395	504,458	509,290
<u>School Crossing Guard</u>				
Personal Services	0	0	0	0
Operating Expenditures	17,779	22,950	47,000	47,000
Capital Outlay	0	0	0	0
Non-Operating	0	0	0	0
Totals	17,779	22,950	47,000	47,000
<u>Explorer Program - GF</u>				
Operating Expenditures	464	1,304	2,000	2,000
Totals	464	1,304	2,000	2,000
<u>Explorer Post 537</u>				
Personal Services	0	0	0	0
Operating Expenditures	0	0	4,315	7,000
Capital Outlay	0	0	0	0
Totals	0	0	4,315	7,000

POLICE DEPARTMENT

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Reserve Program</u>				
Operating Expenditures	0	0	3,000	3,000
Capital Outlay	0	0	0	0
Totals	0	0	3,000	3,000
<u>Additional Court Costs</u>				
Operating Expenditures	8,528	12,816	9,000	6,000
Capital Outlay	0	0	0	0
Totals	8,528	12,816	9,000	6,000
Grand Total	4,482,420	5,391,024	5,950,490	6,240,383

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	4,473,892	5,378,208	5,937,175	6,227,383
Special Revenue	8,528	12,816	13,315	13,000
Grand Total	4,482,420	5,391,024	5,950,490	6,240,383

PUBLIC SERVICES

Mission of Department:

Public Services provides stewardship of assigned city-owned utility and transportation infrastructure and equipment, and works with the community to support growth that balances environmental, social and community development needs.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Electric Utility</u>				
Personal Services	1,149,627	1,384,749	1,911,783	2,024,032
Operating Expenditures	2,781,180	3,157,361	930,013	1,155,432
Capital Outlay	0	0	4,774,483	5,942,947
Purchased Power Costs	7,502,330	7,098,342	8,405,000	8,780,000
Grants and Aids	14,033	12,200	0	0
Non-Operating	2,171,020	2,030,653	5,831,705	3,719,213
Totals	13,618,190	13,683,305	21,852,984	21,621,624
<u>Water Utility</u>				
Personal Services	188,911	216,913	338,682	353,616
Operating Expenditures	2,133,648	1,944,037	545,250	649,350
Capital Outlay	0	0	6,799,538	1,946,657
Debt Service	57,483	53,854	166,982	170,576
Non-Operating	4,764	(1,454)	1,012,634	1,395,165
Totals	2,384,806	2,213,350	8,863,086	4,515,364
<u>Wastewater Utility</u>				
Personal Services	490,186	593,289	685,493	835,892
Operating Expenditures	2,397,504	2,602,277	1,194,681	1,381,679
Capital Outlay	0	0	2,857,040	2,341,653
Debt Service	220,825	210,020	624,326	627,920
Non-Operating	14,670	58,260	680,357	951,600
Totals	3,123,185	3,463,846	6,041,897	6,138,744
<u>Building</u>				
Personal Services	0	0	436,605	0
Operating Expenditures	0	0	73,625	0
Capital Outlay	0	0	0	0
Totals	0	0	510,230	0
<u>Public Works</u>				
Personal Services	483,670	626,828	748,804	786,389
Operating Expenditures	292,306	247,000	441,626	506,898
Capital Outlay	513,219	296,287	2,236,073	1,399,876
Totals	1,289,195	1,170,115	3,426,503	2,693,163
<u>Solid Waste Disposal</u>				
Operating Expenditures	1,075,548	1,098,308	1,230,030	1,280,304
Non-Operating	1,444	1,720	0	0
Totals	1,076,992	1,100,028	1,230,030	1,280,304
58				

PUBLIC SERVICES

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Mosquito Control</u>				
Personal Services	9,597	8,148	12,150	15,819
Operating Expenditures	40,177	68,501	41,758	43,758
Capital Outlay	0	0	0	95,000
Non-Operating	4,830	(2,841)	48,109	73,000
Totals	54,604	73,808	102,017	227,577
<u>Utility Administration</u>				
Personal Services	797,591	806,525	1,184,336	1,321,233
Operating Expenditures	318,817	355,575	289,819	261,191
Capital Outlay	0	0	45,000	0
Non-Operating	282,031	(187,531)	0	0
Totals	1,398,439	974,569	1,519,155	1,582,424
<u>Water Distribution and Collection</u>				
Personal Services	426,209	427,606	499,549	555,776
Operating Expenditures	238,456	198,627	377,227	428,475
Capital Outlay	0	0	0	148,000
Totals	664,665	626,233	876,776	1,132,251
<u>Warehouse Operations</u>				
Personal Services	107,430	144,321	145,447	156,519
Operating Expenditures	27,376	30,864	38,670	38,670
Capital Outlay	0	0	0	15,000
Totals	134,806	175,185	184,117	210,189
<u>TK Basin Special Assessment</u>				
Operating Expenditures	16,247	13,371	17,000	17,000
Non-Operating	0	0	10,000	7,000
Totals	16,247	13,371	27,000	24,000
<u>CP - Heritage Oaks</u>				
Operating Expenditures	0	0	4,326	4,326
Capital Outlay	0	0	0	0
Totals	0	0	4,326	4,326
<u>CP - CDBG Neighborhood Revitalization</u>				
Operating Expenditures	0	0	0	0
Capital Outlay	0	865,562	0	0
Non-Operating	0	0	36,088	0
Totals	0	865,562	36,088	0

PUBLIC SERVICES

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>CP - CDBG Economic Development</u>				
Operating Expenditures	0	0	0	95,000
Capital Outlay	0	0	0	1,395,000
Totals	0	0	0	1,490,000
Grand Total	23,761,129	24,359,372	44,674,209	40,919,966

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	2,366,187	2,270,143	5,166,763	3,973,467
Special Revenue	16,247	13,371	27,000	24,000
Enterprise	19,180,785	19,434,309	36,859,984	32,503,309
Internal Service	2,197,910	1,775,987	2,580,048	2,924,864
Capital Projects	0	865,562	40,414	1,494,326
Trust & Agency	0	0	0	0
Grand Total	23,761,129	24,359,372	44,674,209	40,919,966

DEBT SERVICE

Mission of Department:

This budget accounts for expenditures which are non-departmental in nature; it includes the City's outstanding General Long-Term and Internal Service Fund debt service. These budgets are administered by the Finance and Administrative Services Department.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Debt Service-L/T Gen. Government</u>				
Debt Service	802,216	800,135	797,657	793,864
Non-Operating	0	0	0	0
Totals	802,216	800,135	797,657	793,864
<u>Debt Service-L/T Internal Service Fund</u>				
Debt Service	131,287	124,157	279,907	278,574
Non-Operating	0	0	0	0
Totals	131,287	124,157	279,907	278,574
Grand Total	933,503	924,292	1,077,564	1,072,438

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Government - Debt Service	802,216	800,135	797,657	793,864
Internal Service Fund	131,287	124,157	279,907	278,574
Grand Total	933,503	924,292	1,077,564	1,072,438

COMMUNITY REDEVELOPMENT AGENCY - CRA

Mission of Department:

The purpose of the Community Redevelopment Agency is to rehabilitate, conserve, and redevelop areas within its geographical boundaries as shown on the Community Redevelopment District Map in accordance with its Community Redevelopment Plan.

The Community Redevelopment Agency was established in 1982 upon a finding by the Alachua City Commission of slum and blight within a designated area. The members of the City Commission also serve as the Community Redevelopment Agency and governing board. The Agency receives recommendations from an appointed five member advisory board. Budget oversight rests with Planning and Community Development.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Downtown CRA</u>				
Personal Services	60,931	96,414	100,167	106,051
Operating Expenditures	266,351	303,333	357,582	440,244
Capital Outlay	458,973	24,190	538,650	540,476
Debt Service	99,280	0	0	0
Grants and Aids	0	8,232	25,000	70,000
Non-Operating	0	0	20,000	20,000
Totals	885,535	432,169	1,041,399	1,176,771
Grand Total	885,535	432,169	1,041,399	1,176,771

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
Special Revenue	885,535	432,169	1,041,399	1,176,771
Grand Total	885,535	432,169	1,041,399	1,176,771

SPECIAL EXPENSE

Mission of Department:

The Special Expense budget accounts for expenditures which are non-departmental in nature. Examples include Citywide unemployment compensation expenses, July 4th expenses, City CRA contribution, grants and aid to private organizations, reserves, and transfers out for debt service. This budget is administered by the Finance and Administrative Services Department.

EXPENDITURES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
<u>Special Expense-General Gov't</u>				
Personal Services	(550)	0	14,074	23,074
Operating Expenditures	131,397	122,889	138,450	172,850
Capital Outlay	0	0	98,000	0
Grants and Aids	49,480	35,875	284,000	84,000
Non-Operating	1,035,007	1,071,843	1,487,586	1,629,458
Totals	1,215,334	1,230,607	2,022,110	1,909,382
<u>Infrastructure Surtax</u>				
Operating Expenditures	0	0	0	0
Capital Outlay	0	0	2,383,047	3,198,122
Totals	0	0	2,383,047	3,198,122
<u>Special Expense-ISF Contingency</u>				
Non-Operating	0	0	140,000	140,000
Totals	0	0	140,000	140,000
Grand Total	1,215,334	1,230,607	4,545,157	5,247,504

FUNDING SOURCES	FY 23 Actual	FY 24 Actual	FY 25 Approved	FY 26 Final
General Fund	1,215,334	1,230,607	2,022,110	1,909,382
Special Revenue	0	0	2,383,047	3,198,122
Internal Service	0	0	140,000	140,000
Grand Total	1,215,334	1,230,607	4,545,157	5,247,504



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City of
ALACHUA
the good life community

SECTION 5

GLOSSARY

GLOSSARY OF KEY TERMS

AD VALOREM TAX is a tax levied in proportion (usually expressed in mills) to the assessed value of the property on which it is levied. This tax is also called **PROPERTY TAX**.

ADOPTED BUDGET is the financial plan for the fiscal year beginning October 1. Florida Statutes require the City Commission to approve this budget at the second of two public hearings.

AMENDED OR REVISED BUDGET is the current year adopted budget adjusted to reflect all budget amendments approved by the City Commission through the date indicated.

APPROPRIATION is the legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUE is a value set upon real estate or other personal property by a government as a basis for levying taxes. The assessed value in the City of Alachua is set by the Property Appraiser.

BALANCED BUDGET is a budget in which revenues and expenditures are equal.

BUDGET is a plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single year. It is usually necessary to specify whether the budget under consideration is preliminary, tentative or whether it has been approved by the appropriating body.

BUDGET MESSAGE is a general discussion of the proposed budget as presented in writing by the City Manager to the legislative body.

CAPITAL IMPROVEMENT PROGRAM (CIP) is the financial plan of approved capital projects, their timing and cost over a five year period. The CIP is designed to meet City infrastructure needs in a responsive and efficient manner. It includes projects which are, or will become the property of the City of Alachua, as well as projects that although not owned by the City, will be part of a joint project agreement.

CAPITAL OUTLAY or CAPITAL EQUIPMENT is an item such as office furniture, fleet equipment, data processing equipment or other equipment with a unit cost of \$5,000 or more.

CAPITAL PROJECT is any improvement or acquisition of major facilities with a useful life of at least five years such as roads, bridges, buildings, or land.

CHARGES FOR SERVICES are revenues stemming from charges for current services. They include all revenue related to services performed whether received from private individuals or other governmental units.

CONTINGENCY is an appropriation of funds set aside to cover unforeseen events that occur during the fiscal year, such as new State mandates, shortfalls in revenue and unanticipated expenditures.

DEBT SERVICE is the dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt services payment typically include an amount to retire a portion of the principal amount borrowed as well as interest on the remaining outstanding unpaid principal balance.

DEFICIT is the excess of expenditures or expenses over resources.

DEPARTMENT is, for budgeting purposes, any distinct government organizational entity receiving direct funding approved by the City Commission in order to provide a major governmental function, such as Public Services.

DIVISION is a sub-unit of a department engaging in the provision of a large multi-service program. An example would be the division of Utility Operations within the department of Public Services.

ENDING FUND BALANCE is funds carried over at the end of the fiscal year. Within a fund, the revenue on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses equals ending fund balance.

ENTERPRISE FUND is a fund used to account for operations that are financed and operated in a manner similar to private business enterprises, wherein the stated intent is that costs (including depreciation) of providing goods and services be financed from revenues recovered primarily through user fees.

FISCAL YEAR is a 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The fiscal year for the City of Alachua is October 1 through September 30.

FIXED ASSETS are long-term assets which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery, and equipment.

FTE is the acronym for Full-time Equivalent. See the definition for **FULL-TIME EQUIVALENT**.

FULL-TIME EQUIVALENT is one position funded for a full year. For example, a permanent employee funded and paid for 40 hours/week and 52 weeks/year or 2 employees funded and paid for 20 hours/week and 52 weeks/year would be equal to one full-time equivalent.

FUNCTIONAL CLASSIFICATION is the expenditure classification according to the principal purposes for which expenditures are made. Examples are general government, public safety, and transportation.

FUND is an accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE represents the excess of fund current assets over its current liabilities. For accounting purposes, fund balance is calculated as of year end and is based on the difference between actual revenues and expenditures for the fiscal year.

GENERAL FUND is a fund that accounts for all financial transactions except those required to be accounted for separately. The funds resources, ad valorem taxes, and other revenue provide services or benefits to all residents of the City of Alachua.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) comprises the uniform minimum standards of, and guidelines for external financial reporting that govern the form and content of the basic financial statements. They include not only broad guidelines of general application, but also detailed practices and procedures.

GOVERNMENTAL ACCOUNTING AND FINANCIAL REPORTING (GAFR) is a specific method of reporting “government-type activities” usually not found in private enterprises. GAFR standards are set by the Governmental Accounting Standards Board (GASB).

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) is an independent private organization responsible for establishing financial accounting standards, otherwise known as GAAP, for state and local government entities.

GOVERNMENT FINANCE OFFICERS’ ASSOCIATION (GFOA) is a national organization consisting of members from state and local governments throughout the United States. Its purpose is to promote improved accountability for state and local governments by providing practical guidance through seminars and publications.

GRANTS AND AIDS includes all grants, subsidies, and contributions from other government agencies or private organizations.

INFRASTRUCTURE is a permanent installation such as a building, road, or wastewater collection system that provides public services.

INTERFUND TRANSFER is the movement of funds from one accounting entity to another within a single government.

INTERGOVERNMENTAL REVENUES are revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

LEVY is the action of imposing taxes, special assessments, or service charges for the support of City activities.

MAJOR ACCOUNT CODE is a broad designation for more specific line item accounts. The City of Alachua adopts its budget within six major account codes: Personal Services, Operating Expenses, Grants and Aids, Debt Service, Non-Operating and Capital Outlay.

MILL is a monetary measure equating to 0.001 of a dollar. When referring to the AD VALOREM TAX it means that a 1-mill tax is one dollar of tax on \$1,000 of taxable value.

MILLAGE RATE is the rate per \$1,000 of taxable property value which, when multiplied by the taxable value, yields the tax billing for a given parcel.

MISSION STATEMENT is a broad statement of purposes that is derived from organization and/or community values and goals.

NON-OPERATING EXPENDITURES are costs of government services that are not directly attributable to a specific City program or operation. Examples include debt service obligations and contributions to community service organizations.

NON-OPERATING REVENUES comprise income received by a government not directly attributable to providing a service. An example would include debt proceeds received from a bond issue.

OPERATING BUDGET is the budget including appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g. salaries and related benefits, operating supplies, professional services and operating equipment).

OPERATING TRANSFERS are legally authorized transfer of money from one fund to another fund from which the resources are to be expended.

PROPERTY TAX is another term for ad valorem tax. See definition for **AD VALOREM TAX**.

PROPRIETARY FUND is a fund category which often emulates the private sector and focuses on the measurement of net income. Expenditures are funded by user charges and fees.

PUBLIC SAFETY is a major category of services related to the security of persons and property.

RESERVES AND REFUNDS refers to budget category for funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; estimated reimbursements to organizations, state, or federal governments for revenues received and not spent, and those required to be set aside by bond covenants.

RETAINED EARNINGS APPROPRIATION refers to funds set aside within an Enterprise Fund for future appropriation by the City Manager and/or City Commission approval.

REVENUE are funds that governments receive as income, including such items as tax payments, fees for specific services, receipts from other governments, fines and forfeitures, grants, shared revenues and interest income.

REVENUE BONDS are bonds usually sold for constructing or purchasing capital projects. Reliable revenue other than ad valorem taxes is pledged as the source for funding to pay bond principal and interest.

SPECIAL REVENUE FUNDS are funds used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE is a written law enacted by a duly organized and constituted legislative body. Citations are often followed by "F.S." to indicate Florida Statute.

SURPLUS is an excess of resources over expenditures or expenses.

TAXES are compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

TAX RATE is the amount of tax stated in terms of a unit of the tax base. For example, 4.000 mills yield \$4 per \$1,000 of taxable value.

TAXABLE VALUATION is the value used for computing ad valorem taxes levied against property. Taxable value is the assessed value less any exemptions allowed by law. The most common exemption is the homestead exemption (up to \$50,000) allowed when the owner uses the property as a principal residence. Exemptions are also granted for disability, government owned and non-profit owned property.

TRIM is an acronym for Truth In Millage Law. See the definition for **TRUTH IN MILLAGE LAW**.

TRUST AND AGENCY FUNDS are funds used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

TRUTH IN MILLAGE LAW (TRIM) is a Florida Law enacted in 1980 which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of various taxing authorities.

USER (FEES) CHARGES are payments of a fee for receipt of a public service by those individuals benefiting from the service.

**CITY OF ALACHUA
FISCAL YEAR 2024-2025
FINAL BUDGET**



**P. O. BOX 9
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ALACHUA, FLORIDA 32616-0009
WWW.CITYOFALACHUA.COM**

RESOLUTION 25-23

A RESOLUTION OF THE CITY OF ALACHUA, FLORIDA; ADOPTING A FIVE (5) YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) FOR THE PERIOD COVERING FISCAL YEARS 2026 THROUGH 2030; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Alachua Commission has previously established and adopted a five (5) year Capital Improvement Program (CIP) for the period covering fiscal years 2025 through 2029; and ,

WHEREAS, the City of Alachua Commission desires to update its Capital Improvement Program for the period covering fiscal years 2026 through 2030 in conjunction with its budget process;

NOW THEREFORE BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF ALACHUA, FLORIDA:

SECTION 1. Included in Exhibit A is the schedule of Capital Improvement Program (CIP) projects for the City of Alachua.

SECTION 2. That any resolution in conflict with the guidelines, procedures, and requirements established by this resolution be and the same hereby repealed.

SECTION 3. That this resolution shall take effect immediately upon its adoption.

DULY ADOPTED in regular session, this 22nd day of September, 2025.

**CITY COMMISSION OF THE
CITY OF ALACHUA, FLORIDA**

Walter Welch, Mayor

SEAL

ATTEST:

Rodolfo Valladares, Interim City Manager/Clerk

EXHIBIT A

FY 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT

PROJECT	FUNDING SOURCE	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL
IT Network Upgrades	General Fund	155,000	125,000	125,000	400,000	125,000	930,000
HVAC Replacement APD	General Fund	78,779	0	0	0	0	78,779
HVAC Replacements City Hall	General Fund	75,000	150,000	75,000	0	0	300,000
SUBTOTAL		308,779	275,000	200,000	400,000	125,000	1,308,779

PUBLIC SAFETY

PROJECT	FUNDING SOURCE	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL
Tasers / Body Cams / Vehicle Cams	General Fund	200,000	200,000	200,000	200,000	230,000	1,030,000
APD vehicles	General Fund	434,000	477,400	525,140	551,397	578,967	2,566,904
APD Drones	Grants	100,000	0	0	0	0	100,000
SUBTOTAL		734,000	677,400	725,140	751,397	808,967	3,696,904

ELECTRIC UTILITY

PROJECT	FUNDING SOURCE	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL
Bucket Truck	Electric Utility Revenue	315,000	0	0	340,000	0	655,000
US 441 Deceleration Lane	Electric Utility Revenue	274,620	0	0	0	0	274,620
Overhead Distribution Improvements	Electric Utility Revenue	156,000	398,000	200,000	237,000	200,000	1,191,000
Underground Distribution Improvements	Electric Utility Revenue	1,197,960	276,000	276,000	236,000	236,000	2,221,960
Overhead Distribution Removal & Replacement	Electric Utility Revenue	214,600	270,000	270,000	270,000	270,000	1,294,600
Underground Distribution Removal & Replacement	Electric Utility Revenue	266,000	150,000	160,000	160,000	160,000	896,000
Substation Improvements	Electric Utility Revenue	1,500,000	1,000,000	175,000	200,000	250,000	3,125,000
Substation Removal & Replacement	Electric Utility Revenue	343,967	115,000	115,000	125,000	125,000	823,967
Street Light Installations	Electric Utility Revenue	130,000	65,000	85,000	85,000	85,000	450,000
Miscellaneous Projects	Electric Utility Revenue	1,193,800	125,000	150,000	150,000	150,000	1,768,800
SUBTOTAL		5,591,947	2,399,000	1,431,000	1,803,000	1,476,000	12,700,947

WATER UTILITY

PROJECT	FUNDING SOURCE	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL
Water Treatment Facility Improvements	Grants	0	90,000	90,000	90,000	90,000	360,000
Water Treatment Facility Removal & Replacement	Water Utility Revenue	0	25,000	30,000	30,000	30,000	115,000
Water Distribution Removal & Replacement	Water Utility Revenue	0	20,000	200,000	0	0	220,000
Water Distribution Improvements	Water Utility Revenue	1,926,657	50,000	50,000	50,000	100,000	2,176,657
Large meter replacement program (4" and larger)	Water Utility Revenue	8,500	8,500	8,500	8,500	8,500	42,500
Water meter changeout program (250 meters annually)	Water Utility Revenue	10,000	10,000	10,000	10,000	10,000	50,000
SUBTOTAL		1,945,157	203,500	388,500	188,500	238,500	2,964,157

WASTE WATER UTILITY

PROJECT	FUNDING SOURCE	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL
Solar Interconnection	Waste Water Utility Revenue	80,000	0	0	0	0	80,000
Industrial Pretreatment Program	Waste Water Utility Revenue	195,000	250,000	100,000	50,000	50,000	645,000
WW Treatment Facility Improvements	Waste Water Utility Revenue/Grants/Bond	90,000	100,000	100,000	100,000	500,000	890,000
WW Treatment Facility Removal & Replacement	Waste Water Utility Revenue	50,000	50,000	50,000	50,000	50,000	250,000
Lift Station Improvements	Waste Water Utility Revenue	200,000	70,000	70,000	70,000	70,000	480,000
Lift Station Removal & Replacement	Waste Water Utility Revenue	2,000,000	1,000,000	50,000	50,000	50,000	3,150,000
WW Collection System Improvements (Manhole Lining)	Waste Water Utility Revenue	50,000	50,000	50,000	50,000	50,000	250,000
SUBTOTAL		2,665,000	1,520,000	420,000	370,000	770,000	5,745,000

EXHIBIT A

FY 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS

PROJECT	FUNDING SOURCE	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL
Resurfacing City streets	General Fund	850,000	300,000	300,000	300,000	300,000	2,050,000
Grapple Truck	General Fund	245,000	0	0	0	0	245,000
Tractor	General Fund	65,000	0	0	0	0	65,000
NW 115th Avenue Extension (CDBG-ED)	CDBG Grant	1,395,000	0	0	0	0	1,395,000
Resurfacing City streets-CDBG Neighborhood Revitalization	General Fund/CDBG Grant	0	750,000	0	0	0	750,000
Neighborhood sidewalks construction	General Fund	0	10,000	10,000	10,000	10,000	40,000
Ditching / drainage improvements	General Fund	46,000	10,000	10,000	10,000	10,000	86,000
SUBTOTAL		2,601,000	1,070,000	320,000	320,000	320,000	4,631,000

PARKS & RECREATION

PROJECT	FUNDING SOURCE	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL
HBRC - Spray Pool Overhaul	WSPP	60,000	0	200,000	0	0	260,000
Alachua Elementary Fields / Lighting	WSPP	600,000	0	0	0	0	600,000
Criswell Park Overhaul	WSPP	200,000	0	0	0	0	200,000
Pinkoson Springs Acquisition	WSPP	180,000	0	0	0	0	180,000
HCC Building Construction	Infrastructure Surtax/Grants	2,575,000	1,000,000	0	0	0	3,575,000
SUBTOTAL		3,615,000	1,000,000	200,000	0	0	4,815,000

COMMUNITY REDEVELOPMENT AGENCY (CRA)

PROJECT	FUNDING SOURCE	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL
Resurfacing City Streets	Tax Increment Funds (TIF)	0	0	0	50,000	50,000	100,000
Theater Park modifications	Tax Increment Funds (TIF)	195,000	0	0	0	0	195,000
Wayfinding signage	Tax Increment Funds (TIF)	0	50,000	0	0	0	50,000
Wayfinding signage - Gateway Sign	Tax Increment Funds (TIF)	40,000	110,000	0	0	0	150,000
Sidewalk construction	Tax Increment Funds (TIF)	0	0	10,000	10,000	10,000	30,000
SUBTOTAL		235,000	160,000	10,000	60,000	60,000	525,000

		FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL
TOTAL OF ALL PROJECTS:		17,695,883	7,304,900	3,694,640	3,892,897	3,798,467	36,386,787

**CITY OF ALACHUA COMMISSION
PUBLIC HEARING AGENDA AND SCRIPT**

SEPTEMBER 22, 2025

FINAL PUBLIC HEARING

FISCAL YEAR 2025-2026 FINAL MILLAGE RATE, BUDGET AND FY 2026-2030 CIP

I. Introduction to Public Hearing on City of Alachua Fiscal Year 2025-2026 Final Millage Rate, Budget and FY 2026-2030 Capital Improvement Program (CIP) FY 2026-2030

FINANCE & ADMINISTRATIVE SERVICES DIRECTOR:

Overview of Public Hearing.

MAYOR:

The City of Alachua Commission convenes the Public Hearing on the City of Alachua Fiscal Year 2025-2026 Final Millage and Final Budget as required by Florida Statutes, Chapters 129 and 200.

Chapter 200 requires that a Final Hearing on the budget be preceded by a two to five day notice of that hearing; Chapter 129 requires that the Commission advertise a summary of the budget. The proofs of publication have been received confirming that such notice has been given. A summary of the City budget has been provided for public review by means of advertisement in the Alachua County Today on Thursday, September 18, 2025 pursuant to these requirements.

If anyone in our audience is here for the purpose of contesting their assessment, a petition for adjustment to the Value Adjustment Board should have been filed with the Alachua County Clerk of Circuit Court no later than 5:00 p.m. on Monday, September 15th, 2025.

This evening, we will take a number of actions related to the adoption of the final millage, budgets and Capital Improvement Program (CIP). I encourage you, if you have not already done so, to get a copy of the public hearing agenda and script so that you may more easily follow the proceedings this evening. Citizen comments will be taken following the overview of the final budget by the City Manager and Finance and Administrative Services Director.

The City Attorney will now present an overview of the Truth-In-Millage Legislation followed by the City Manager's explanation of the final and rolled-back millage rates.

II. Fiscal Year 2025-2026 Final Millage Rates and Final General City Budget

A. Overview of Truth-in-Millage Legislation

CITY ATTORNEY:

In 1980, the Florida Legislature adopted what is known as the Truth-in-Millage Legislation or TRIM, as it's called. The goal of the legislation was to ensure that taxpayers were advised of

the public hearings at which the local taxing authorities' budgets and millage rates are considered and adopted. Each year, the Property Appraiser completes an assessment of the value of all property and certifies to each taxing authority the taxable value of the property within its jurisdiction. Each taxing authority then notifies the Property Appraiser of its proposed millage rate, its rolled-back rate and the date, time and place of the public hearing to consider the proposed millage rate and the tentative budget. Once the Property Appraiser receives the information, notice is sent by first class mail to every taxpayer on the assessment roll. The notice contains the information from the taxing authorities as to the proposed millage rate and the time and place of the public hearing. The notice sent to taxpayers is called the TRIM notice. The TRIM notice lists what the taxes were for the prior year, what the taxes will be if the proposed budget changes are made, and what the taxes will be if no budget changes are made. This information is listed for each taxing authority. The notice also lists all voted levies for debt service. The purpose of the TRIM notice is to provide taxpayers with sufficient basic information to enable them to participate in the public hearing process.

B. Explanation of the General City Final and Rolled-back Millage Rates

CITY MANAGER:

One of the requirements of the Truth-in-Millage legislation is to provide information about why proposed millage rates are higher or lower than the rolled-back millage rates. The proposed final millage for the City of Alachua is 6.2500 mills, which is 8.86% more than the rolled-back rate of 5.7413 mills. Rolled-back millage rate is defined as "the millage rate, which

exclusive of new construction, additions to structure, deletions, and property added due to geographic boundary changes, will provide the same ad valorem tax revenue for each taxing authority as was levied during the prior year”.

The rolled-back millage rate in the General Fund would have generated approximately \$743,944 less than the final millage rate. The final millage rate of 6.2500 will enable the City to provide for growth, maintenance of existing infrastructure, the advancement of commission goals and strategic initiatives, as well as, to continue providing increased levels and quality of service to the citizens of Alachua.

Robert Bonetti, Finance and Administrative Services Director will now present an overview of the proposed budget for fiscal year 2025-2026.

C. Overview of Fiscal Year 2025-2026 Final Budget and of Adjustments made to that Budget

FINANCE & ADMINISTRATIVE SERVICES DIRECTOR:

The total City final budget for fiscal year 2025-2026 is **\$67,078,940**. This is a net increase over the tentative budget of **\$6,038,847**. This equates to a 9.9% increase. This increase is due to the true-up of budget amounts and fund balances, the carry-forward of encumbered obligations and the re-appropriation of budget for projects or services which are anticipated to continue into Fiscal Year 2026. Ongoing investment in capital infrastructure, inclusive of grant-funded projects, accounts for approximately \$5.2 million of this increase.

The Final General Fund budget is **\$21,145,886**. This is a net increase over the tentative budget of **\$1,206,449**. This increase is due to the true-up of budget amounts and the carry-forward of encumbered obligations or project funding as follows: general government (\$197,873), public safety (\$118,000), and transportation (\$890,576).

The Final Special Revenue Funds budget is **\$6,456,544**. This is a net increase over the tentative budget of **\$328,199**. This increase is related to the carry-forward of encumbered obligations within the Wild Spaces Public Places Fund (\$74,781), Infrastructure Surtax Fund (\$7,180), and the Community Redevelopment Agency (CRA) Fund (\$246,238).

The Final Capital Projects Funds budget is **\$1,494,326**. This is a net increase over the tentative budget of **\$1,490,000**. This increase to the FY 26 budget corresponds to the balance of the recently appropriated CDBG-ED grant fund.

The Final Enterprise Funds budget is **\$32,503,309**. This is a net increase over the tentative budget of **\$2,929,466**. This increase is due to the carry-forward of encumbered obligations and project funding within the electric (\$620,259), water (\$1,994,156), and waste water (\$315,051) utility funds.

The Final Internal Service Fund budget is **\$4,685,011**. This is a net increase over the tentative budget of **\$84,733**. This increase is due to the carry-forward of encumbered obligations

(\$31,983) and carryover project funding (\$52,750) within the various Internal Service Fund Divisions.

Lastly, the Final Debt Service Fund budget is **\$793,864**. This is the same amount as was previously presented as part of the tentative budget.

Mister Mayor that concludes my comments on the changes that were made to the budget presented to you on September 8th, 2025.

III. Citizens Comments on Fiscal Year 2025-2026 Final Millage Rate and Final Budget

MAYOR:

I would now like to invite citizens to comment on the Fiscal Year 2025-2026 final millage rate and final budget. Please come forward to the podium if you wish to address the Commission. We request that each speaker try to limit his or her comments to 3 minutes. The hearing will continue until everyone who wishes to address the Commission has had an opportunity to speak.

IV. City of Alachua Action on FY 2025-2026 Final Millage and Final Budgets

FINANCE & ADMINISTRATIVE SERVICES DIRECTOR:

Mister Mayor, the document before you, entitled "City of Alachua Fiscal Year 2025-2026 Final Budget", includes the changes that were described earlier.

A. Resolution Establishing Fiscal Year 2025-2026 Final General City Millage Rates

CITY ATTORNEY:

[Reading of Resolution 25-21 by title only – if not previously read]

CITY MANAGER:

Florida Statutes require that the name of the taxing authority, the millage rate to be levied, the rolled-back rate and the percentage increase over rolled-back rate be publicly announced. Accordingly, the City of Alachua Commission has determined that a millage rate of 6.2500 mills is necessary to fund the final general City budget. The proposed final millage rate represents an increase of 8.86% from the rolled-back rate of 5.7413 mills.

CITY COMMISSION:

- **Motion regarding Resolution 25-21**
- **Discussion of Resolution 25-21**

Citizen Comments related to Resolution 25-21

CITY COMMISSION:

- **Roll Call vote on motion to Resolution 25-21**

B. Resolution Adopting Changes, Revenue Estimates, and the Fiscal Year 2025-2026 Final General City Budget

CITY ATTORNEY:

[Reading of Resolution 25-22 by title only – if not previously read]

CITY COMMISSION:

- **Motion regarding Resolution 25-22**
- **Discussion of Resolution 25-22**

Citizen Comments related to Resolution 25-22

CITY COMMISSION:

- **Roll Call vote on motion to Resolution 25-22**

C. Resolution for the FY 2026 - 2030 Capital Improvement Program

CITY ATTORNEY:

[Reading of Resolution 25-23 by title only – if not previously read]

CITY COMMISSION:

- **Motion regarding Resolution 25-23**
- **Discussion of Resolution 25-23**

Citizen Comments related to Resolution 25-23

CITY COMMISSION:

- **Roll Call vote on motion to Resolution 25-23**

D. Motion to Adjourn

DEPARTMENT	EXPENSE TYPE	FY25 APPROVED BUDGET	FY25 AMENDED BUDGET	FY26 FINAL BUDGET	Variance (FROM FY25 AMENDED)	PERCENT CHANGE
<u>GENERAL FUND</u>						
CITY COMMISSION	PERSONAL SERVICES	129,019	129,019	143,177	14,158	11.0%
	OPERATING EXPENSES	30,002	30,002	32,502	2,500	8.3%
CITY COMMISSION Total		159,021	159,021	175,679	16,658	10.48%
CM-EXECUTIVE	PERSONAL SERVICES	854,653	854,653	886,089	31,436	3.7%
	OPERATING EXPENSES	65,692	65,692	69,692	4,000	6.1%
CM-EXECUTIVE Total		920,345	920,345	955,781	35,436	3.85%
CM-DEPUTY CITY CLERK	PERSONAL SERVICES	178,295	178,295	185,873	7,578	4.3%
	OPERATING EXPENSES	87,238	87,238	68,224	(19,014)	-21.8%
CM-DEPUTY CITY CLERK Total		265,533	265,533	254,097	(11,436)	-4.31%
HUMAN RESOURCES	PERSONAL SERVICES	301,365	301,365	394,755	93,390	31.0%
	OPERATING EXPENSES	76,512	76,512	77,597	1,085	1.4%
HUMAN RESOURCES Total		377,877	377,877	472,352	94,475	25.00%
CITY ATTORNEY	OPERATING EXPENSES	321,059	321,059	258,985	(62,074)	-19.3%
CITY ATTORNEY Total		321,059	321,059	258,985	(62,074)	-19.33%
CRM-COMPLIANCE & RISK	PERSONAL SERVICES	476,342	476,342	486,073	9,731	2.0%
	OPERATING EXPENSES	50,693	50,693	54,918	4,225	8.3%
CRM-COMPLIANCE & RISK Total		527,035	527,035	540,991	13,956	2.65%
CP&D-PLANNING	PERSONAL SERVICES	650,464	650,464	638,810	(11,654)	-1.8%
	OPERATING EXPENSES	119,956	119,956	128,525	8,569	7.1%
CP&D-PLANNING Total		770,420	770,420	767,335	(3,085)	-0.40%
CP&D-BEAUTIFICATION	OPERATING EXPENSES	37,000	37,000	37,000	0	0.0%
CP&D-BEAUTIFICATION Total		37,000	37,000	37,000	0	0.00%
CP&D-BUILDING	PERSONAL SERVICES	436,605	183,605	455,240	271,635	147.9%
	OPERATING EXPENSES	73,625	326,625	288,625	(38,000)	-11.6%
CP&D-BUILDING Total		510,230	510,230	743,865	233,635	45.79%
PS-SOLID WASTE	OPERATING EXPENSES	1,230,030	1,390,011	1,280,304	(109,707)	-7.9%
PS-SOLID WASTE Total		1,230,030	1,390,011	1,280,304	(109,707)	-7.89%
PS-PUBLIC WORKS	PERSONAL SERVICES	748,804	748,804	786,389	37,585	5.0%
	OPERATING EXPENSES	441,626	441,626	506,898	65,272	14.8%
	CAPITAL OUTLAY	2,236,073	2,236,073	1,399,876	(836,197)	-37.4%
PS-PUBLIC WORKS Total		3,426,503	3,426,503	2,693,163	(733,340)	-21.40%
FAS-FINANCE	PERSONAL SERVICES	658,168	658,168	779,156	120,988	18.4%
	OPERATING EXPENSES	119,416	119,416	85,416	(34,000)	-28.5%
FAS-FINANCE Total		777,584	777,584	864,572	86,988	11.19%
FAS-GRANTS	OPERATING EXPENSES	73,890	73,890	65,215	(8,675)	-11.7%
FAS-GRANTS Total		73,890	73,890	65,215	(8,675)	-11.74%
FAS-FACILITIES MAINTENANCE	PERSONAL SERVICES	712,042	675,042	746,318	71,276	10.6%
	OPERATING EXPENSES	262,932	299,932	267,082	(32,850)	-11.0%
	CAPITAL OUTLAY	367,898	367,898	378,779	10,881	3.0%
FAS-FACILITIES MAINTENANCE Total		1,342,872	1,342,872	1,392,179	49,307	3.67%
FAS-INFORMATION TECH.	PERSONAL SERVICES	245,238	245,238	259,318	14,080	5.7%
	OPERATING EXPENSES	170,068	200,068	529,548	329,480	164.7%
	CAPITAL OUTLAY	125,000	95,000	155,000	60,000	63.2%
FAS-INFORMATION TECH. Total		540,306	540,306	943,866	403,560	74.69%
APD-PATROL & ADMIN	PERSONAL SERVICES	3,776,903	3,776,903	4,154,059	377,156	10.0%
	OPERATING EXPENSES	746,199	934,001	749,419	(184,582)	-19.8%
	CAPITAL OUTLAY	857,615	695,733	762,615	66,882	9.6%
APD-PATROL & ADMIN Total		5,380,717	5,406,637	5,666,093	259,456	4.80%

DEPARTMENT	EXPENSE TYPE	FY25 APPROVED BUDGET	FY25 AMENDED BUDGET	FY26 FINAL BUDGET	Variance (FROM FY25 AMENDED)	PERCENT CHANGE
APD-COMMUNICATIONS	PERSONAL SERVICES	479,972	479,972	484,804	4,832	1.0%
	OPERATING EXPENSES	24,486	24,486	24,486	0	0.0%
APD-COMMUNICATIONS Total		504,458	504,458	509,290	4,832	0.96%
APD-SCHOOL CROSSING	OPERATING EXPENSES	47,000	47,000	47,000	0	0.0%
APD-SCHOOL CROSSING Total		47,000	47,000	47,000	0	0.00%
APD-EXPLORERS	OPERATING EXPENSES	2,000	2,000	2,000	0	0.0%
APD-EXPLORERS Total		2,000	2,000	2,000	0	0.00%
APD-RESERVES	OPERATING EXPENSES	3,000	3,000	3,000	0	0.0%
APD-RESERVES Total		3,000	3,000	3,000	0	0.00%
RECREATION AND CULTURE	PERSONAL SERVICES	708,991	701,464	812,018	110,554	15.8%
	OPERATING EXPENSES	699,101	699,101	751,719	52,618	7.5%
	CAPITAL OUTLAY	0	7,527	0	(7,527)	-100.0%
RECREATION AND CULTURE Total		1,408,092	1,408,092	1,563,737	155,645	11.05%
SPECIAL EXPENSE	PERSONAL SERVICES	14,074	14,074	23,074	9,000	63.9%
	OPERATING EXPENSES	138,450	138,450	172,850	34,400	24.8%
	CAPITAL OUTLAY	98,000	98,000	0	(98,000)	-100.0%
	GRANTS AND AIDS	284,000	284,000	84,000	(200,000)	-70.4%
	NON OPERATING	1,487,586	1,327,605	1,629,458	301,853	22.7%
SPECIAL EXPENSE Total		2,022,110	1,862,129	1,909,382	47,253	2.54%
GENERAL FUND Total		20,647,082	20,673,002	21,145,886	472,884	2.29%

DEBT SERVICE FUND

DEBT SERVICE	DEBT SERVICE	797,657	797,657	793,864	(3,793)	-0.5%
DEBT SERVICE Total		797,657	797,657	793,864	(3,793)	-0.48%

SPECIAL REVENUE FUNDS

ADDITIONAL COURT COSTS	OPERATING EXPENSES	9,000	9,000	6,000	(3,000)	-33.3%
ADDITIONAL COURT COSTS Total		9,000	9,000	6,000	(3,000)	-33.33%
TREE BANK	OPERATING EXPENSES	350,444	350,444	362,021	11,577	3.3%
TREE BANK Total		350,444	350,444	362,021	11,577	3.30%
EXPLORERS SR	OPERATING EXPENSES	4,315	4,315	7,000	2,685	62.2%
EXPLORERS SR Total		4,315	4,315	7,000	2,685	62.22%
TK BASIN STORMWATER	OPERATING EXPENSES	17,000	17,000	17,000	0	0.0%
	NON OPERATING	10,000	10,000	7,000	(3,000)	-30.0%
TK BASIN STORMWATER Total		27,000	27,000	24,000	(3,000)	-11.11%
INFRASTRUCTURE SURTAX	CAPITAL OUTLAY	2,383,047	2,383,047	3,198,122	815,075	34.2%
INFRASTRUCTURE SURTAX Total		2,383,047	2,383,047	3,198,122	815,075	NA+
WSPP	OPERATING EXPENSES	0	114,000	51,500	(62,500)	-54.8%
	CAPITAL OUTLAY	957,946	843,946	1,622,018	778,072	92.2%
WSPP Total		957,946	957,946	1,673,518	715,572	74.70%
CHILDREN'S TRUST	NON OPERATING	0	0	7,627	7,627	NA+
CHILDREN'S TRUST Total		0	0	7,627	7,627	NA+
DONATION-RECREATION	OPERATING EXPENSES	1,465	16,465	1,485	(14,980)	-91.0%
DONATION-RECREATION Total		1,465	16,465	1,485	(14,980)	-90.98%

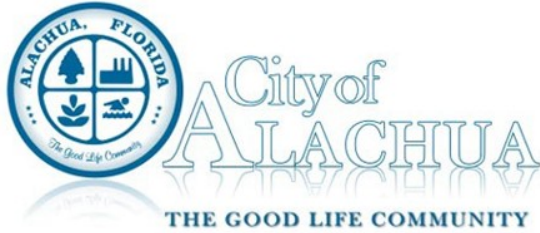
DEPARTMENT	EXPENSE TYPE	FY25 APPROVED BUDGET	FY25 AMENDED BUDGET	FY26 FINAL BUDGET	Variance (FROM FY25 AMENDED)	PERCENT CHANGE
CRA	PERSONAL SERVICES	100,167	100,167	106,051	5,884	5.9%
	OPERATING EXPENSES	357,582	328,008	440,244	112,236	34.2%
	CAPITAL OUTLAY	538,650	618,524	540,476	(78,048)	-12.6%
	GRANTS AND AIDS	25,000	25,000	70,000	45,000	180.0%
	NON OPERATING	20,000	20,000	20,000	0	0.0%
CRA Total		1,041,399	1,091,699	1,176,771	85,072	7.79%
SPECIAL REVENUE Total		4,774,616	4,839,916	6,456,544	1,616,628	33.40%
CAPITAL PROJECTS FUNDS						
CP-HERITAGE OAKS	OPERATING EXPENSES	4,326	4,326	4,326	0	0.0%
CP-HERITAGE OAKS Total		4,326	4,326	4,326	0	0.00%
CP-CDBG NEIGHBORHOOD REV.	CAPITAL OUTLAY	0	0	0	0	0.0%
	NON OPERATING	36,088	36,088	0	(36,088)	-100.0%
CP-CDBG NEIGHBORHOOD REV. Total		36,088	36,088	0	(36,088)	-100.00%
CP- CDBG ECONOMIC DEV.	OPERATING EXPENSES	0	105,000	95,000	(10,000)	-9.5%
	CAPITAL OUTLAY	0	1,395,000	1,395,000	0	0.0%
CP-CDBG ECONOMIC DEV. Total		0	1,500,000	1,490,000	(10,000)	-0.67%
CAPITAL PROJECTS Total		40,414	1,540,414	1,494,326	(46,088)	-2.99%
ENTERPRISE FUNDS						
PS-ELECTRIC UTILITY	PERSONAL SERVICES	1,911,783	1,911,783	2,024,032	112,249	5.9%
	OPERATING EXPENSES	930,013	1,147,013	1,155,432	8,419	0.7%
	CAPITAL OUTLAY	4,774,483	4,536,483	5,942,947	1,406,464	31.0%
	GRANTS AND AIDS	0	21,000	0	(21,000)	-100.0%
	NON OPERATING	5,831,705	5,831,705	3,719,213	(2,112,492)	-36.2%
	POWER COSTS	8,405,000	8,405,000	8,780,000	375,000	4.5%
PS-ELECTRIC UTILITY Total		21,852,984	21,852,984	21,621,624	(231,360)	-1.06%
PS-WATER UTILITY	PERSONAL SERVICES	338,682	338,682	353,616	14,934	4.4%
	OPERATING EXPENSES	545,250	545,250	649,350	104,100	19.1%
	CAPITAL OUTLAY	6,799,538	6,799,538	1,946,657	(4,852,881)	-71.4%
	DEBT SERVICE	166,982	166,982	170,576	3,594	2.2%
	NON OPERATING	1,012,634	1,012,634	1,395,165	382,531	37.8%
PS-WATER UTILITY Total		8,863,086	8,863,086	4,515,364	(4,347,722)	-49.05%
PS-WASTEWATER	PERSONAL SERVICES	685,493	685,493	835,892	150,399	21.9%
	OPERATING EXPENSES	1,194,681	1,194,681	1,381,679	186,998	15.7%
	CAPITAL OUTLAY	2,857,040	2,857,040	2,341,653	(515,387)	-18.0%
	DEBT SERVICE	624,326	624,326	627,920	3,594	0.6%
	NON OPERATING	680,357	680,357	951,600	271,243	39.9%
PS-WASTEWATER UTILITY Total		6,041,897	6,041,897	6,138,744	96,847	1.60%
PS-MOSQUITO CONTROL	PERSONAL SERVICES	12,150	12,150	15,819	3,669	30.2%
	OPERATING EXPENSES	41,758	41,758	43,758	2,000	4.8%
	CAPITAL OUTLAY	0	0	95,000	95,000	0.0%
	NON OPERATING	48,109	48,109	73,000	24,891	51.7%
PS-MOSQUITO CONTROL Total		102,017	102,017	227,577	125,560	123.08%
ENTERPRISE FUNDS Total		36,859,984	36,859,984	32,503,309	(4,356,675)	-11.82%

DEPARTMENT	EXPENSE TYPE	FY25 APPROVED BUDGET	FY25 AMENDED BUDGET	FY26 FINAL BUDGET	Variance (FROM FY25 AMENDED)	PERCENT CHANGE
<u>INTERNAL SERVICE FUND</u>						
PS-UTILITY ADMINISTRATION	PERSONAL SERVICES	1,184,336	1,184,336	1,321,233	136,897	11.6%
	OPERATING EXPENSES	289,819	289,819	261,191	(28,628)	-9.9%
	CAPITAL OUTLAY	45,000	45,000	0	(45,000)	-100.0%
PS-UTILITY ADMINISTRATION Total		1,519,155	1,519,155	1,582,424	63,269	4.16%
FAS-UTILITY BILLING	PERSONAL SERVICES	425,958	425,958	449,164	23,206	5.4%
	OPERATING EXPENSES	178,589	178,589	203,589	25,000	14.0%
FAS-UTILITY BILLING Total		604,547	604,547	652,753	48,206	7.97%
FAS-UTILITY OPERATIONS	PERSONAL SERVICES	368,803	368,803	456,545	87,742	23.8%
	OPERATING EXPENSES	122,127	134,780	88,922	(45,858)	-34.0%
	CAPITAL OUTLAY	50,000	37,347	50,000	12,653	33.9%
FAS-UTILITY OPERATIONS Total		540,930	540,930	595,467	54,537	10.08%
PS-WAREHOUSE OP.	PERSONAL SERVICES	145,447	145,447	156,519	11,072	7.6%
	OPERATING EXPENSES	38,670	38,670	38,670	0	0.0%
	CAPITAL OUTLAY	0	0	15,000	15,000	NA+
PS-WAREHOUSE OP. Total		184,117	184,117	210,189	26,072	14.16%
PS-DISTRIBUTION/COLLECTION	PERSONAL SERVICES	499,549	499,549	555,776	56,227	11.3%
	OPERATING EXPENSES	377,227	377,227	428,475	51,248	13.6%
	CAPITAL OUTLAY	0	0	148,000	148,000	NA+
PS-DISTRIBUTION/COLLECTION Total		876,776	876,776	1,132,251	255,475	29.14%
HR-SAFTY	PERSONAL SERVICES	46,709	46,709	49,762	3,053	6.5%
	OPERATING EXPENSES	777	777	777	0	0.0%
HR-SAFTY Total		47,486	47,486	50,539	3,053	6.43%
FAS-INFORMATION TECH.	PERSONAL SERVICES	37,042	37,042	38,814	1,772	4.8%
	OPERATING EXPENSES	14,000	14,000	4,000	(10,000)	-71.4%
FAS-INFORMATION TECH. Total		51,042	51,042	42,814	(8,228)	-16.12%
ISF SERIES 2016 DEBT	DEBT SERVICE	279,907	279,907	278,574	(1,333)	-0.5%
ISF SERIES 2016 DEBT Total		279,907	279,907	278,574	(1,333)	-0.48%
ISF CONTINGENCY	NON OPERATING	140,000	140,000	140,000	0	0.0%
ISF CONTINGENCY Total		140,000	140,000	140,000	0	0.00%
INTERNAL SERVICE FUNDS Total		4,243,960	4,243,960	4,685,011	441,051	10.39%
ALL FUNDS Grand Total		67,363,713	68,954,933	67,078,940	(1,875,993)	-2.72%

	FY25 APPROVED BUDGET	FY25 AMENDED BUDGET	FY26 PROPOSED BUDGET	Variance (FROM FY25 AMENDED)
CITY COMMISSION	5.00	5.00	5.00	0.00
CM-EXECUTIVE	6.00	6.00	6.00	0.00
CM-DEPUTY CITY CLERK	2.00	2.00	2.00	0.00
HR-HUMAN RESOURCES	2.50	2.50	3.50	1.00
CRM-COMPLIANCE & RISK	4.00	4.00	4.00	0.00
CP&D-PLANNING	5.75	5.75	5.75	0.00
CP&D-BUILDING	0.00	4.25	4.25	0.00
PS-BUILDING	4.25	0.00	0.00	0.00
PS-PUBLIC WORKS	11.00	11.00	11.00	0.00
FAS-FINANCE	6.00	6.00	7.00	1.00
FAS-FACILITIES MAINTENANCE	10.00	10.00	10.00	0.00
FAS-INFORMATION TECH.	2.50	2.50	2.50	0.00
APD-PATROL & ADMIN.	36.50	36.50	36.50	0.00
APD-COMMUNICATIONS	7.00	7.00	7.00	0.00
RECREATION AND CULTURE	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>	<u>1.00</u>
GENERAL FUND	112.50	112.50	115.50	3.00
CP&D - CRA	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	0.00
CP&D - CRA	1.00	1.00	1.00	0.00
PS-ELECTRIC	16.00	16.00	16.00	0.00
PS-WATER	3.50	3.50	3.50	0.00
PS-WASTE WATER	<u>6.50</u>	<u>6.50</u>	<u>7.50</u>	<u>1.00</u>
ENTERPRISE FUNDS	26.00	26.00	27.00	1.00
PS-UTILITY ADMIN.	11.75	12.00	12.00	0.00
FAS-UTILITY BILLING	6.00	6.00	6.00	0.00
FAS-UTILITY OPERATIONS	5.00	5.00	6.00	1.00
PS-WAREHOUSE	2.00	2.00	2.00	0.00
PS-DISTRIBUTION/COLLECTION	7.00	7.00	7.00	0.00
HR - SAFETY	0.50	0.50	0.50	0.00
FAS-INFORMATION TECH.	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>
INTERNAL SERVICE FUND	32.75	33.00	34.00	1.00
TOTAL ALL FUNDS	172.25	172.50	177.50	5.00

FAS-FINANCE	Addition of 1.0 FTE Accountant
HR-HUMAN RESOURCES	Addition of 1.0 FTE Human Resource Generalist
RECREATION AND CULTURE	Addition of 1.0 FTE Recreation Assistant I
PS-WASTE WATER	Addition of 1.0 FTE Industrial Waste Pretreatment Coordinator
FAS-UTILITY OPERATIONS	Addition of 1.0 FTEs Meter Technician I

<u>PO/REQ NUMBER</u>	<u>DEPARTMENT</u>	<u>GL ACCOUNT</u>	<u>VENDOR NAME</u>	<u>DESCRIPTION</u>	<u>C/F AMOUNT</u>
24-03525	FAS - GRANTS	001-513.0800-503.3100	ADAMS AND REESE LLP	GRANTS CONSULTING	10,215.00
20-01830	CM - CTYATTORNEY	001-514.0300-503.3102	THERIAQUE & SPAIN, PA	COA VS. ALACHUA COUNTY / KIM BARTON	12,708.00
25-03783	CM - CTYATTORNEY	001-514.0300-503.3102	THERIAQUE & SPAIN, PA	TARA PROJECTS	13,807.00
25-04104	CM - CTYATTORNEY	001-514.0300-503.5200	OEC BUSINESS INTERIORS, INC.	CITY ATTORNEY FURNISHINGS	8,470.00
TBD	CM - CTYATTORNEY	001-514.0400-503.3101	FOLDS, WALKER, LLC	LITIGATION SERVICES	32,000.00
25-04107	CRM - COMPLIANCE	001-515.0500-503.5200	72 HOUR BLIND OF FLORIDA INC.	BLIND PURCHASE & INSTALLATION	4,225.00
25-03972	CPD - PLANNING	001-515.6500-503.3100	NV5 INC	CITY OF ALACHUA TRAIL CORRIDOR STUDY	3,389.00
25-03980	CPD - PLANNING	001-515.6500-503.3100	THERIAQUE & SPAIN, PA	COA LAND DEVELOPMENT REGULATIONS	4,280.00
TBD	FAS - IT	001-516.1600-506.6400	TBD	C/F IT INFRASTRUCTURE FUNDING	30,000.00
25-04063	FAS - FACILITIES	001-519.0740-506.6400	K W MECHANICAL SERVICES INC	APD HVAC	78,779.00
TBD	POLICE	001-521-7100-506-6400	TBD	FDEP DRONE GRANT	100,000.00
TBD	POLICE	001-521-7100-506-6400	TBD	FIREARMS RANGE ENGINEERING	18,000.00
TBD	PS - PUBLIC WORKS	001-541.7605-503.3400	TBD	CONTRACTUAL SERVICES - SNAKE POND BASIN	46,000.00
TBD	PS - PUBLIC WORKS	001-541.7605-503.4610	TBD	VEHICLE REPAIR & MAINTENANCE - BUCKET/DUMP TRUCK TIRES	9,700.00
TBD	PS - PUBLIC WORKS	001-541.7605-506.6300	TBD	C/F ROADWAY IMPROVEMENT FUNDING	550,000.00
25-04033	PS - PUBLIC WORKS	001-541.7605-506.6300	THEMEWORKS INCORPORATED	MILL CREEK WETLAND PARK EDUCATIONAL PANELS	40,474.00
25-03946	PS - PUBLIC WORKS	001-541.7605-506.6400	CUMBERLAND INTERNAT TRUCKS OF FL	2026 INTERNATIONAL MV W/ROTO BECK LOADER AND BODY SYSTEM	244,402.00
25-03729	PS - ELECTRIC	010-531.7610-503.3100	HAMID REZAEI, P.E.	LEGACY PARK SUBSTATION RTAC/HMI UPGRADE PROJECT	5,250.00
25-03897	PS - ELECTRIC	010-531.7610-503.3100	JACOBS ENGINEERING GROUP INC.	LEGACY PARK SUBSTATION BUILDOUT	159,050.00
25-04103	PS - ELECTRIC	010-531.7610-503.3100	DEGROVE SURVEYORS, INC.	SANDVIK 500 AMP EASEMENT SURVEY	2,820.00
25-03731	PS - ELECTRIC	010-531.7610-503.3400	BURNS & MCDONNELL ENGR COMPANY INC	ESRI ARCGIS SUPPORT	30,500.00
25-04004	PS - ELECTRIC	010-531.7610-503.4602	STUART C IRBY CO	ROSG 13005CSTD 15 KV 1200A HOOK STICK DISC SWITCH	15,439.00
25-04092	PS - ELECTRIC	010-531.7610-503.4610	MURRAY SUPERSTORE	VH #1024 - DEF/FUEL SYSTEM REPAIR	13,168.00
25-04069	PS - ELECTRIC	010-531.7610-503.5200	STUART C IRBY CO	TELESCOPING HOTSTICK W/ BOOT	1,550.00
25-04090	PS - ELECTRIC	010-531.7610-503.5200	CDW-G	HP WORKSTATION	4,755.00
25-04052	PS - ELECTRIC	010-531.7610-506.6300	EDA CONSULTANTS INC.	DECELERATION LANE OPS CENTER	20,000.00
25-04111	PS - ELECTRIC	010-531.7610-506.6302	STANLEY UTILITY CONTRACTOR	JOB #304 - COMBINATION BORE/OPEN TRENCH (12984 NW US HWY 441)	68,960.00
25-03881	PS - ELECTRIC	010-531.7610-506.6306	NV5 INC	SOLAR FARM REVIEW	47,800.00
25-03945	PS - ELECTRIC	010-531.7610-506.6313	SCHWEITZER ENGINEERING LABORATORIES	SPARE RELAYS LEGACY SUBSTATION	15,449.00
25-04112	PS - ELECTRIC	010-531.7610-506.6313	SCHWEITZER ENGINEERING LABORATORIES	SEL-3350 AUTOMATION CONTROLLER	10,518.00
TBD	PS - ELECTRIC	010-531.7610-506.6400	TBD	BUCKET TRUCK (Lead time)	225,000.00
TBD	PS - WATER	020-533.7620-503.3100	TBD	PROFESSIONAL SERVICES - WATER MASTER PLAN	60,000.00
24-03395	PS - WATER	020-533.7620-503.4600	ACTION INDUSTRIES INC	8" INSERTION VALVE	7,499.00
23-03171	PS - WATER	020-533.7621-506.6505	JACOBS ENGINEERING GROUP INC.	WELLHEAD CONSTRUCTION ADMIN	76,761.00
23-03172	PS - WATER	020-533.7621-506.6505	SGS CONTRACTING SERVICES, INC.	WELLHEAD CONSTRUCTION	1,350,450.00
24-03361	PS - WATER	020-533.7621-506.6505	ANIXTER INC.	ELECTRICAL GEAR FOR WELLHEAD PROJECT	499,446.00
25-03896	PS - WASTEWATER	030-535.7630-503.3100	KIMLEY-HORN AND ASSOCIATES,INC	DEVELOP & COMPLETE AN INDUSTRIAL PRETREATMENT PROGRAM (IPP)	196,135.00
25-03958	PS - WASTEWATER	030-535.7630-503.3100	NV5 INC	WASTE WATER DESIGN STANDARDS UPDATE	1,293.00
25-04115	PS - WASTEWATER	030-535.7630-503.3100	NV5 INC	PILOT FOREST PHASE 1 - SANITARY SEWER REDESIGN	5,970.00
TBD	PS - WASTEWATER	030-535.7630-506.6502	TBD	CP-WWTF IMPROVEMENT PROJECTS - LIFT STATION #7	90,000.00
25-03962	PS - WASTEWATER	030-535.7630-506.6504	GENERATOR SOURCE LLC	LS #11 GENERATOR	21,653.00
25-04047	RECREATION	056-519.0400-506.6300	MONARCH DESIGN GROUP LLC	HCC DESIGN SERVICES	74,781.00
25-04098	RECREATION	057-572.4100-506.6100	EDA CONSULTANTS INC.	PINKOSON SPRINGS BOUNDARY SURVEY	7,180.00
25-04108	CPD - CRA	310-000.0000-155.0000	NSA OP, LP	STORAGE UNIT RENTAL	1,912.00
TBD	CPD - CRA	310-559.0405-503.3100	TBD	TOWNE CENTER LANDSCAPE REMOVAL	20,000.00
25-03768	CPD - CRA	310-559.0405-503.4801	OUTFRONT MEDIA	ANNUAL BILLBOARD RENTAL	3,850.00
25-04003	CPD - CRA	310-559.0405-506.6300	INNOVATION SQUARE DEVELOPMENT CORP	THEATRE PARK RENOVATION	191,060.00
25-04048	CPD - CRA	310-559.0405-506.6300	MONARCH DESIGN GROUP LLC	THEATRE PARK RENOVATION ADMIN	2,840.00
TBD	CPD - CRA	310-559.0405-506.6300	TBD	CAPITAL IMPROVEMENTS - THEATRE PARK	13,557.00
TBD	CPD - CRA	310-559.0405-506.6400	TBD	MACHINERY/EQUIPMENT - REPLACEMENT POLES	13,019.00
25-03949	FAS - GRANTS	325-541.7652-503.3100	FRED FOX ENTERPRISES INC	CDBG-ED GRANT ADMINISTRATION	95,000.00
TBD	FAS - GRANTS	325-541.7652-506.6302	TBD	CDBG-ED NW 115TH EXTENSION	1,395,000.00
25-04095	FAS - UTILITY BILLING	700-513.0710-503.3100	WHITEFORD, TAYLOR & PRESTON LLP	RESILIENCE BANKRUPTCY ATTORNEY	25,000.00
25-03884	PS - ADMINISTRATION	700-513.7600-503.3100	NV5 INC	DESIGN STANDARDS	4,483.00
TBD	PS - WATER DC	700-536.7623-503.3100	TBD	PROFESSIONAL SERVICES - CROSS CONNECT PROJECT	20,000.00
TBD	PS - WATER DC	700-536.7623-503.3400	TBD	CONTRACTUAL SERVICES - CROSS CONNECT PROJECT	32,750.00
25-03883	PS - WATER DC	700-536.7623-503.3400	NV5 INC	WATERLINE ENCROACHMENT CSX	2,500.00
					6,038,847.00



Commission Agenda Item

MEETING DATE: September 22, 2025

SUBJECT: City Strategic Plan - FY 2026

PREPARED BY: David Wisener

RECOMMENDED ACTION:

Adopt the City Strategic Plan FY 2026

Summary

The City Commission met at a publicly announced meeting on June 16, 2025, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 16, 2025 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Educational, Cultural and Recreational Development (C), Transportation Mobility (T), Residential Opportunities (R). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2026 Strategic Plan is being presented for consideration and approval by the City Commission.

FINANCIAL IMPACT

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

Economic Development
Quality of Life
Community Enhancement
Strengthen Community Service

ATTACHMENTS

1. Strategic Plan FY 2026 Book Final

City of Alachua

The Good Life Community



STRATEGIC PLAN

Fiscal Year 2026
Adopted XXXX

15100 NW 142nd Terrace
Alachua, FL 32615
(386) 418-6100
www.cityofalachua.com

ELECTED OFFICIALS AND ADMINISTRATION

ELECTED OFFICIALS

Walter Welch, Mayor

Shirley Green Brown, Vice Mayor

Jacob Fletcher, Commissioner

Jennifer Ringersen, Commissioner

Dayna Williams, Commissioner

ADMINISTRATION

Rodolfo Valladares, City Manager

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EXECUTIVE SUMMARY

Incorporated in 1905, the City of Alachua encompasses approximately 36 square miles and has a population of more than 11,000 residents. It is a vibrant, small town community located in the heart of North Central Florida. The City of Alachua is home to international corporations, amongst which there are several Fortune 500 companies. It is a great place to visit and an even greater place to live, with superb quality of life features and all the amenities in place for self-sustainability.

The City of Alachua is commonly referred to as “The Good Life Community” thanks in large part to its quality of life. Alachua is a thriving, forward looking community with a positive outlook for growth while it maintains a small-town atmosphere. Alachua has a fair climate, a great public school system, great opportunities for recreational and cultural activities suited to all ages, maintains a multi-sport set of facilities, and has a scenic, natural landscape.

The City of Alachua is committed to its residents and provides electric, water, and wastewater services; operates its own police department, and provides maintenance services for public roads and rights of way.

On April 23, 2012 the City Commission adopted the 2030 Vision Statement:

The City has a strong image as the “Good Life Community.” The image is woven throughout the work of the City with a commitment to premium service delivery and a high quality of life. The City will be a business-friendly community, encouraging economic development and the establishment and expansion of major job centers in the industries of logistics, manufacturing, high-tech, and bio-tech. The City will continue to invest in providing high quality recreational and cultural arts facilities and programs that create a sense of community. Alachua will be a place where housing choices are available to meet the needs of all citizens. Alachua will be a leader in fostering quality, well-planned growth, and redevelopment. Alachua will be a community where citizens can safely choose one of several multi-modal transportation options, including cycling, walking, and innovative options such as ride shares. Alachua will strive to be continually known for its collaboration between citizens, business communities, schools, and government and will continue working together for the common good.

The vision is to be implemented via four established goals:

1. Economic Development
2. Community, Educational, Cultural and Recreational Development
3. Transportation Mobility
4. Residential Opportunities

Goal #1: Economic Development (E)

The City of Alachua has a unique business climate. The City is home to corporations, technology incubators, local businesses, and start-up companies. The City will maintain its focus on a welcoming business environment and encourage business development in the downtown area and along the US 441 corridor. The City supports a sustainable, thriving Main Street with a variety of businesses and a downtown area that attracts shoppers and patrons through cutting edge marketing strategies. The City will continue to support the redevelopment and revitalization of the historic center of the community. Alachua desires to continue to be a home to innovative businesses and an employ-

EXECUTIVE SUMMARY

ment center where jobs are available to citizens of all educational and skill levels and ages. The City will continue to encourage the growth and development of established industries such as the life sciences, technologies, and emerging industries and encourage the diversification and expansion of commercial businesses which provide integral services to the City's residents. The City will encourage a sustainable use of natural resources to ensure that economic growth and development will responsibly continue within the community. The City will build strong relationships with local, regional, and state-wide economic development organizations in order to work together to retain existing businesses and attract future businesses. The City will pursue business incentives that encourage additional private investment from new or existing businesses that will enhance employment opportunities and the quality of life of residents.

Goal #2: Community, Educational, Cultural and Recreational Development (C)

The City of Alachua has a very strong sense of community involvement as evidenced by community events and festivals which promote cultural arts and recreational activities, including art festivals, musical performances, sporting events, and holiday events. The City will foster cultural growth, cultural tourism, and enhancement of the community by supporting cultural arts programs. The City will maintain its strong recreation program and encourage a diversity of recreational programs to meet the needs of citizens. The City will strengthen partnerships to make educational opportunities in Alachua of the highest quality in order to attract families and produce graduates who positively contribute to the community and the world.

Goal #3: Transportation Mobility (T)

The City of Alachua transportation system includes a heavily traveled US 441 corridor and a walkable downtown Main Street. The City will provide efficient traffic circulation that is safe and convenient while maintaining or improving the level of service on roadways. The City will encourage multi-modal enhancement and trail systems and provide for an aesthetically pleasing gateway between the I-75 interchange and downtown. The City will further a safe and connected pedestrian network that helps ensure a high quality of life for residents and visitors of all ages and abilities. New roadway construction and significant reconstruction projects will incorporate the principles embodied by the Complete Streets approach whenever possible. The City will explore opportunities for public transportation for Alachua residents, including innovative options such as ride shares and other emerging and technology-based options. The City will continue to pursue the interconnectivity of development in order to limit access points onto roadways, thereby reducing negative impacts upon the transportation network. The City will strengthen connections between major hubs within the community, such as those between the historic core and Progress Park and Legacy Park.

Goal #4: Residential Opportunities (R)

The City of Alachua recognizes that residential development is tied to growth and employment opportunities and supports a diversity of housing types in order to enhance the City's physical and social fabric. The City will encourage the provision of housing types to serve a wide range of people, from those moving to Alachua to work and/or to raise families to those seeking senior housing and assisted living options. The City supports the provision of safe, affordable housing for all income levels. The City will encourage the construction of housing types including single-family conventional dwelling units, duplexes and quadraplexes, apartments and town homes, traditional mixed-use neighborhood planned development, live/work units, conservation subdivisions, and other innovative housing options that respond to societal changes and needs and are appropriate for the character of the City. The City supports enhancements that strengthen and improve existing neighborhoods, thereby maintaining a livable community for all demographics.

DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC PLAN

The City Commission adopted the City's first Strategic Plan on September 14, 2015. The City Commission met at a publicly announced meeting on June 16, 2025 for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan will help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic, and incremental manner based on City Commission established priorities.

The following Strategic Initiatives were developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher, and High as informally ranked by the City Commission during the June 16, 2025 meeting).

Each Strategic Priority demonstrates which Goal it supports (E, C,T, R).

Strategic Initiatives for FY 2025-2026

Highest Priority

- Develop a collaborative strategy with the Alachua County School Board to improve performance of local schools. **C**
- Develop and implement a strategy to increase cultural arts opportunities for residents. **C**
- Implement a plan to provide online access to City services for residents and businesses to do business with the City from anywhere in the world. **C**
- Develop and implement a strategy to enhance, cultivate and maintain relationships in life sciences, technology and emerging technologies industries. **E**

Higher Priority

- Begin planning for the future expansion of the City's wastewater infrastructure. **E**
- Upgrade the water supply with additional well fields to prepare for future growth. **E**
- Identify and explore potential opportunities to increase connectivity throughout the City, promoting a more walkable community. **T**

High Priority

- Revitalize Main Street and the downtown area. **E**
- Implement a marketing strategy that highlights and publicizes beneficial activities, events and services occurring in the City. **E**
- Conduct a comprehensive assessment of City assets and workforce capacity and develop a plan aligning with the desired levels of services. **E**
- Encourage construction of senior living housing opportunities including assisted living facilities. **R**

The Priority Rank is also shown graphically by use of the following symbols:



DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC PLAN

The City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item; and
- Create Critical Success Metrics to support progress report.

The City Manager will present the Strategic Plan at a City Commission Meeting and request review and adoption annually by a majority vote of the City Commission.

Upon adoption of the Strategic Plan by the City Commission, the budget components for each initiative will be itemized for the corresponding fiscal year.

It is envisioned that the City of Alachua Strategic Plan will be a living document, subject to adjustments and revisions as deemed necessary by the City Commission and the City Manager. The City Commission, by a majority vote, shall be able to add or remove initiatives in the Plan during the annual adoption process or more often if deemed necessary. The City Manager shall have the authority to revise the activities necessary to carry out the initiatives as these may change from time to time and are administrative in nature. Such changes by the City Manager shall be incorporated in the subsequent annual adoption process.

The City Manager will monitor progress and provide regular updates of the Strategic Initiatives. These updates will be in the form of a progress report and will be produced quarterly unless set otherwise by a majority vote of the City Commission. In addition, the City Manager reserves the right to bring up specific Strategic Initiatives to the City Commission if discussion is warranted.

Particular attention will be afforded to the metrics defined to support initiative progress. Some will be easily quantifiable (for example, construction project progress will be monitored by an established baseline schedule and budget). Other initiatives do not lend themselves to be easily measured, and the Staff will provide specific events and milestones that can be presented to the City Commission.

The ultimate goal of a Strategic Plan is to develop and implement specific action plans so that the community's growing needs and future vision are met in an efficient and equitable way.

STRATEGIC INITIATIVES BY GOAL

Initiative Number	Description	Goal	Priority Level
1.1	Revitalize Main Street and the downtown area.	E	
1.2	Upgrade the water supply with additional well fields to prepare for future growth.	E	
1.3	Develop and implement a strategy to enhance, cultivate, and maintain relationships in all sectors of the local economy.	E	
1.4	Continue planning for the future expansion of the City's wastewater infrastructure.	E	
1.5	Conduct a comprehensive assessment of City assets and workforce capacity and develop a plan aligning with the desired levels of services.	E	
2.1	Implement a marketing strategy that highlights and publicizes beneficial activities, events and services occurring in the City.	C	
2.2	Implement a plan to provide online access to City services for residents and businesses to do business with the City from anywhere in the world.	C	
2.3	Develop and implement a strategy to increase cultural and public arts opportunities for residents.	C	
2.4	Develop a collaborative strategy with the Alachua County School Board to improve performance of local schools.	C	
3.1	Identify and explore potential opportunities to increase connectivity throughout the City, promoting a more walkable community.	T	
4.1	Encourage construction of senior living housing opportunities, including assisted living facilities.	R	

STRATEGIC INITIATIVE 1.1

Goal 1: Economic Development

INITIATIVE 1.1: REVITALIZE MAIN STREET AND THE DOWNTOWN AREA.

Priority:



Champion:

Planning and Community Development Department

Stakeholders:

City Residents and Business Owners, Alachua Chamber of Commerce, Community Redevelopment Agency (CRA).

Desired Outcome:

A sustainable, thriving Main Street with a variety of businesses and a downtown area that attracts visitors through various initiatives which support and promote downtown businesses by attracting shoppers and patrons.

Fiscal Impact:

The following items have been budgeted in FY 2025: Marketing (\$43,000), Operating Expenses (\$7,500), Grants/Aids (\$25,000), Professional Services (\$89,500) Contractual Services (\$80,000), Decorations (\$48,000) and Capital Projects (\$525,000 total – Theatre Park Refresh Project \$160,000, Wayfinding signage \$100,000, Machinery & Equipment \$46,500, Additional Capital \$218,500).

Funding Source: Community Redevelopment Agency

Completion Date:

Ongoing

Background:

During the economic downturn many Main Street businesses closed, with the domino effect of fewer visitors coming to what once was a lively downtown. During FY 2015, the City Commission and the Downtown Redevelopment Trust Board discussed the need to devise methods to revitalize Main Street in order to enhance the character of downtown, provide for business retention and expansion, and market the uniqueness of downtown Alachua. Several stakeholder meetings were held over the subsequent two years.

STRATEGIC INITIATIVE 1.1

Progress to Date:

- In FY 2016, the City completed Strategic Initiative 1.3 of the FY 2016 Strategic Plan, which was to develop an implementation plan to revitalize Main Street and the downtown area. The City retained RMA consultants to perform the market analysis, which was completed and accepted by the City Commission in July 2016.
- In December 2016, the CRA was restructured with the City Commission sitting as the CRA Board.
- A CRA Coordinator was hired in January 2017.
- The CRA Advisory Board was established in April 2017.
- A Downtown Business & Property Owner Stakeholder Meeting was held in September 2017 to receive input on revitalization efforts.
- The CRA and CRAAB developed a Main Street and CRA Brand.
- Phase III of the multi-year Main Street Landscape Beautification Project was completed in June 2018.
- Staff created and implemented a business facade improvement grant program.
- Staff retained CHW Professional Consultants to design wayfinding signage.
- Third Thursday program has been sunsetted while Staff works with downtown businesses to develop a new events program.
- Staff completed land rights acquisitions and construction documents to build a new parking lot and underground utilities from NW 148th Place to NW 150th Ave. Staff awarded the bid to construct the parking lot, and the project was completed and open to the public on March 23, 2023.
- Staff prioritized locations from the Wayfinding and Signage Report to locate signage on US 441 and Main Street.
- Staff prioritized marketing strategies to attract patrons to downtown with the use of videos that will be used in website and social media campaigns.
- Signature Events are being created to increase patronage on Main Street. The first signature event was Holiday Nights during the month of December, started in 2021.
- Billboards on Interstate-75 have been installed with rotating advertisements to showcase various events and seasonal messages.
- Staff worked with the public to revise the Business Façade Grant Program, increasing the 50% matching grant award for façade improvement costs from \$5,000 to \$12,500 and including signage as a potential eligible reimbursable expense.
- Staff implemented a redesign of the landscape on Main Street which was enhanced by additional plantings during the Great American Cleanup Main Street Beautification projects in 2022 and 2023.
- The City of Alachua became a member of Main Street America in 2023.
- The City was awarded a \$25,000 Duke Energy Foundation Economic Development Grant in FY 2023 to fund a Downtown Strategic Plan to be performed by Retail Strategies. The scope of work will include market research, full demographic market analysis, a Strategic Visioning Workshop, and a 5-Year Downtown Strategic Plan.
- Staff secured grant funding from the Pomeroy Foundation for a National Register marker to commemorate the placement of the City of Alachua Downtown Historic District on the National Register of Historic Places in 2000.

STRATEGIC INITIATIVE 1.1

- Staff promoted the Visit Florida free web site listing program to tourism-related businesses in the CRA district and throughout the City. The City qualified for a “City Page” on VisitFlorida.com, the State of Florida’s official tourism marketing website.
- The City of Alachua will be included in Visit Florida’s annual Official Florida Vacation Guide starting in 2024.
- Staff secured funding from Visit Gainesville, Alachua County for two billboards and for the Annual Tree Lighting event.
- Staff began the Towne Centre Beautification project with three landscape makeovers during the Great American Cleanup and a complete inspection and repair of the irrigation system.
- Staff collaborated with downtown business partners, organizations, donors, and sponsors to enhance the Annual Christmas Tree Lighting, including performances by the Alachua Children’s Theatre and children’s chorus and the addition of 25 more children activity stations along Main Street.
- The Theatre Park Refresh Project commenced, which includes refurbishing the existing park to include structural support for the historic walls of the exterior adjoining buildings.
- Staff applied for and was awarded the T-Mobile Hometown Growth Grant for \$50,000 to fund Phase III of the Theatre Park Refresh Project, which includes native landscape plantings, shade trees, hardscaping, seating areas, accent lighting, and public WiFi.
- Staff initiated the Main Street Lighting Project to enhance exterior lighting along the Street, to include perimeter lighting on some rooflines and select tree lighting.

STRATEGIC INITIATIVE 1.1

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Restoration, enhancement and preservation of the functional and aesthetic attributes of Theatre Park	January 2026
1a.	Theatre Park: Shade Structure	October 2025
1b.	Theatre Park: Landscaping and Irrigation	October 2025
1c.	Theatre Park: Lighting, benches, and furnishings	October 2025
1d.	Theatre Park: Final Site Inspection	November 2025
1e.	Theatre Park: As-Builts Submitted	November 2025
1f.	Theatre Park: Maintenance Contracts	November 2025
1g.	Theatre Park: Ribbon Cutting	January 2026
2.	Conduct CRA workshops to align stakeholders on common priorities and goals.	April 2026
3.	Conduct a comprehensive update of the Strategic Plan for the Main Street Program to reflect current goals, community priorities, and economic development opportunities.	June 2026
4.	Implement strategies for creating revitalization and vibrancy on Main Street.	Ongoing

Critical Success Measures:

- Complete Theatre Park construction activities.
- Streetscape Enhancements: lighting, benches, banners, landscaping.
- Wayfinding: install branded signage, gateway markers, etc.
- Plan Signature Events
- Establish Metrics: track indicators such as foot traffic, business turnover rates, changes in property values, and event attendance.
- Annual Review and Strategy Update: Offer recommendations to refine goals based on outcomes achieved and input from the community.

STRATEGIC INITIATIVE 1.2

Goal 1: Economic Development

INITIATIVE 1.2: UPGRADE THE WATER SUPPLY WITH ADDITIONAL WELL FIELDS TO PREPARE FOR FUTURE GROWTH.

Priority:



Champion: Public Services Department

Stakeholders: City residents, current businesses located in the City, future residents and businesses looking to locate or relocate in the City which currently use or intend to use the water utility service provided by the City.

Desired Outcome: To construct new wells and provide additional capacity from the well head protection area and the City ground storage facility.

Fiscal Impact: \$8,000,000

Funding Source: Water Fund, Legislative Appropriation, Grant funding

Completion Date: December 2025

Background: This project consists of the engineering design, permitting, and engineering services needed to construct a 1-MGD supply well, raw water main, treatment improvements, and office/ lab facilities. The design will include a new 1.0 million gallon per day (MGD) production well, treatment facilities, an operating facility, yard piping improvements, electrical backup, and associated infrastructure improvements. The treated water will meet applicable water quality standards. The project will help ensure dependable access to clean water and will protect the City's drinking water supply by diversifying local water supply sources and making the water supply system more resilient to extreme weather events and potential water quality impacts. In 2017 Hurricane Irma resulted in the City of Alachua experiencing contamination of its water supply, preventing drinking water to all 10,000 residents and hundreds of businesses for more than a week. This occurred in large part due to the current wells supplying the drinking water, which are all geographically located close together amidst the karst geology of the region and can be overwhelmed during storm events and impacted by surficial contamination.

STRATEGIC INITIATIVE 1.2

Progress to Date:

- Worked with consultants to identify potential concerns in the water distribution system that lead to pressure and volume issues and how the construction of new wells would impact these metrics.
- Performed preliminary review of future water needs.
- Performed preliminary screening of suitable land for potential well field development.
- Confirmed current allowances of existing Consumptive Use Permit with Suwannee River Water Management District.
- Developed a scope of work and retained a consultant to assess and identify sites for future potable water supply well(s).
- The City was awarded \$375,000 appropriation from the State of Florida for a new well field.
- Developed field test and sampling for future well field site.
- Jacobs Engineering developed design and work scope.
- Construction Documents completed, and Bid Document prepared.
- Evaluated bid proposal.
- Well drilling was completed in August 2024.
- The Water Management Facility is approximately 70% complete as of September 2025, and overall construction is approximately 50% complete.

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Complete construction of new well field.	October 2025
2.	Testing and Commissioning.	October 2025
3.	Well field Ribbon Cutting.	November 2025

Critical Success Measures:

- Complete construction activities.
- As-Built Drawings.
- Operator Training.
- Preventative Maintenance Scheduling.
- Integration into Asset Management System.
- Official Cutover to Distribution System.

STRATEGIC INITIATIVE 1.3

Goal 1: Economic Development

INITIATIVE 1.3: DEVELOP AND IMPLEMENT A STRATEGY TO ENHANCE, CULTIVATE, AND MAINTAIN RELATIONSHIPS IN ALL SECTORS OF THE LOCAL ECONOMY.

Priority:



Champion: Executive Department

Stakeholders: All companies located in Alachua, Alachua Chamber of Commerce, Alachua Business League, Council for Economic Outreach, and City residents.

Desired Outcome: Build strong relationships with all sectors of the economy in Alachua to promote their growth through business retention and attraction efforts.

Fiscal Impact: \$50,000
Funding Source: General fund special expense

Completion Date: Ongoing

Background: The City of Alachua is home to a wide variety of economic sectors ranging from small businesses to distribution centers to manufacturing and life sciences and emerging technology industries. These companies serve as a major employment base for the community and contribute to the quality of life through their contribution to ad valorem taxes and corporate citizenship activities. Alachua has several business clusters along Main Street, the US Highway 441 Corridor, in Progress Park, Foundation Park, Copeland Park, and San Felasco Tech City. This initiative originated in the City's FY 2020 Strategic Plan as a means to specifically enhance a strategy and relationships with the life sciences and emerging technology sectors but is expanded this year to utilize the City's Economic Development Manager to broaden the focus on all aspects of the local economy.

STRATEGIC INITIATIVE 1.3

Progress to Date:

- City Staff presented the Commission with a draft of the Business Incentive Program on September 23, 2019, at which time the Commission gave approval for staff to return with proposed legislation.
- City Commission adopted Business Incentive Program on June 22, 2020.
- By March of FY 2021, Staff met with 16 Alachua life sciences companies and two educational stakeholders to better understand the sector's needs.
- Staff developed marketing strategy to promote Business Incentive Program as a priority growth initiative in the BEST Business Climate, a 5-year Economic Development Strategy, to be proposed to the City Commission in May of FY 2021.
- Staff secured University of Florida President Dr. Kent Fuchs, Santa Fe College President Dr. Paul Broadie, and two C-level officers from Alachua bio and life science companies to co-chair the Alachua Biotech Partnership in June of FY 2021.
- Staff introduced Economic Development Manager to several businesses within the bio and life science community in FY 2023.
- Staff applied for a Federal grant as part of a coalition of local entities to be awarded capacity planning in order to be designated as a Regional Technology and Innovation Hub – if awarded, this designation would serve essentially the same role as the proposed Biotech Partnership. The City was not, however, awarded this grant.
- An audit of the City's Business Incentive Program was completed by Staff with input from the local business community. One incentive was added and one amended: a business incubator/accelerator entrant lease subsidy for a two-year period not to exceed \$12,000 total was added, and the business incubator/accelerator graduate lease subsidy was amended from a one year to two-year period paying the same benefit.
- The "Business" and "Economic Development" sections on the City's website were redesigned in FY 2024 with added content promoting the area and providing an online One-Stop Business Center with resources and helpful links for local and prospective businesses.
- Staff put together a short promotional video and elevator pitch during FY 2024 to promote the Partnership to UF and SFC presidents. With the broadening of scope commenced in FY 2025 and captured in this FY 2026 Strategic Plan, the promotional video was repurposed for general business marketing and attraction.
- The City was awarded an Economic Development Community Development Block Grant by FloridaCommerce in FY 2025 to extend the roadway of NW 115th Avenue in order to facilitate the job growth commensurate with Ben E. Keith locating its Division Headquarters there.
- An interlocal agreement with CareerSource North Central Florida was agreed to in September 2025 to provide temporary office space in the Swick House for an Alachua satellite office to assist residents with workforce development and job placement services.
- Staff developed a Comprehensive Economic Development Strategy, which is elaborated under "Critical Success Measures" below.

STRATEGIC INITIATIVE 1.3

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Conduct a Comprehensive Stakeholder Assessment	December 2025
2.	Launch a Citywide Economic Engagement Initiative	January 2026
3.	Establish Dedicated Sector Liaisons	January 2026
4.	Develop a Strategic Communications Plan	March 2026
5.	Implement Targeted Programs and Support Services	April 2026
6.	Integrate Feedback into Economic Policy and Planning	June 2026
7.	Review and Adjust the Strategy Annually	August 2026

Critical Success Measures:

- Conduct a Comprehensive Stakeholder Assessment
 - Identify, catalog, and map all key economic sectors, including: small businesses, major employers, manufacturing, retail, hospitality, real estate, nonprofits, education, healthcare, technology, and workforce development organizations.
 - Build and maintain a dynamic database of key contacts, associations, and leadership for each sector.
 - Analyze each sector's current economic impact, challenges, and emerging opportunities to better tailor City support and engagement.
- Launch a Citywide Economic Engagement Initiative
 - Develop a clear brand or theme for the initiative to increase visibility and cohesion (e.g., "Connected Alachua").
 - Actively participate in existing cross-sector collaborations to build trust and open lines of communication.
 - Use direct feedback from stakeholders to identify shared goals and clarify where the City can add value through partnerships, policy, or programming.
- Establish Dedicated Sector Liaisons
 - Establish the Economic Development Manager as the primary point of contact for each economic sector to ensure consistent communication and individualized support.
 - Create and update "sector snapshots" summarizing workforce trends, capital investment priorities, and sector-specific needs to inform strategy and decision-making.

STRATEGIC INITIATIVE 1.3

- Develop a Strategic Communications Plan
 - Collaborate with the City's Public Information Officer (PIO) to develop a comprehensive communications strategy for economic development.
 - Regularly highlight projects, funding opportunities, success stories, and upcoming programs through coordinated messaging.
 - Use multiple communication channels such as newsletters, social media, press releases, and the City website to ensure broad outreach and accessibility.
 - Recognize and celebrate stakeholder contributions to economic growth through spotlights and public acknowledgments.
- Implement Targeted Programs and Support Services
 - Provide tailored support such as technical assistance, grant navigation, site selection guidance, and permitting coordination.
 - Partner with chambers of commerce, higher education institutions, and nonprofit organizations to co-host programs like business retention visits, job fairs, and entrepreneurial workshops.
 - Develop a centralized business toolkit and resource portal on the City's website to support existing and prospective businesses.
- Integrate Feedback into Economic Policy and Planning
 - Use insights from stakeholder engagement to inform zoning, incentives, workforce initiatives, and capital improvement planning.
 - Advocate for the needs of each sector during budget discussions, policy development, and grant applications at the local, regional, and state levels.
- Review and Adjust the Strategy Annually
 - Conduct a comprehensive annual review of the strategy's effectiveness, guided by metrics and stakeholder feedback.
 - Update the plan to reflect lessons learned, emerging challenges, and new opportunities to strengthen the City's economic ecosystem.

STRATEGIC INITIATIVE 1.4

Goal 1: Economic Development

INITIATIVE 1.4: BEGIN PLANNING FOR THE FUTURE EXPANSION OF THE CITY'S WASTEWATER INFRASTRUCTURE.

Priority:



Champion: Public Services Department

Stakeholders: City residents, current businesses located in the City, future residents, and businesses looking to locate or relocate in the City which currently use or intend to use the water utility service provided by the City.

Desired Outcome: Enhance the efficiency and sustainability of the City's wastewater management systems while minimizing environmental impacts.

Fiscal Impact: \$240,000
Funding Source: Wastewater Fund

Completion Date: July 2026

Background: Chapter 163.3180 of Florida Statutes requires local governments to monitor concurrency for sanitary sewer, potable water, solid waste, and drainage public facilities. Policy 1.1.d(c) of the Community Facilities Element of the City of Alachua Comprehensive Plan states that if the existing demand and reserved capacity of the committed use of the City's wastewater facility reaches 85% of the permitted capacity, no further development orders for projects without reserved capacity will be issued until additional capacity becomes available or funds to increase facility capacity are committed in accordance with a development agreement. The permitted capacity of the City's wastewater treatment plant is currently 1.5 million gallons per day. Existing flows and reserved capacities total 1,199,759 gallons per day; thus, 79.98% of the design capacity is currently utilized. It is necessary to prepare for a capacity expansion of the wastewater system in order to address the demand for future development.

STRATEGIC INITIATIVE 1.4

Progress to Date:

- A contract was approved with Kimley-Horn as engineering consultant to conduct the relevant study for this initiative in January 2025.
- Tasks were identified by Kimley-Horn as part of this contract, and as of September 2025, the following progress toward completion has been made on the following tasks: Task 1 – Data collection, meetings, and industrial user survey (100%); Task 2 – Sewer use ordinance (95%); Task 3 – Industrial pretreatment program implementation plan (80%); Task 9 – Concurrency analysis (30%); Task 10 – Reclaimed water (50%).

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Draft ordinance identifying local limits to regulate and enforce industrial wastewater discharges.	November 2025
2.	Implementation Plan.	January 2026
3.	Sampling Plan.	February 2026
4.	Industrial User Agreement Template.	March 2026
5.	Concurrency Analysis	March 2026
6.	Draft Wastewater Master Plan	April 2026

Critical Success Measures:

- Review existing system capacity.
- Growth projection analysis.
- Identify unit processes that require upgrades or extensions.
- Review regulatory requirements.
- Coordinate with State Agencies.
- Create wastewater Master Plan.
- Define short-, mid-, and long-term projects.
- Prioritize projects, develop preliminary cost estimates, and identify funding sources.
- Schedule planning, design, and construction into multi-year Capital Improvement Plan.

STRATEGIC INITIATIVE 1.5

Goal 1: Economic Development

INITIATIVE 1.5: CONDUCT A COMPREHENSIVE ASSESSMENT OF CITY ASSETS AND WORKFORCE CAPACITY AND DEVELOP A PLAN ALIGNING WITH THE DESIRED LEVELS OF SERVICES.

Priority:



Champion: Executive Team

Stakeholders: City residents and businesses.

Desired Outcome: The desired outcome of this initiative is to gain a comprehensive understanding of the City's physical assets and workforce capacity in order to ensure long-term sustainability, operational efficiency, and the delivery of high-quality services. By identifying current conditions, gaps, and future needs, the City can make informed decisions that align staffing levels, asset maintenance, and capital investments with community expectations and strategic goals. The resulting plan will serve as a roadmap to prioritize resources, enhance service delivery, and support responsible growth while strengthening the City's ability to adapt to future challenges.

Fiscal Impact: TBD

Completion Date: May 2026

Background: As the City continues to grow and evolve, maintaining a high standard of service delivery depends on a clear understanding of both current resources and future demands. Existing facilities are becoming constrained, while rising community expectations and changing regulatory requirements further emphasize the need for a comprehensive assessment of the City's physical assets and workforce capacity. A data-driven approach is critical to ensure that operations are aligned with desired service levels and to support long-term planning, fiscal responsibility, and organizational resilience.

STRATEGIC INITIATIVE 1.5

Progress to Date:

- New initiative for FY 2026.

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Project Initiation and Scope Definition	November 2025
2.	Inventory of City Assets	January 2026
3.	Workforce Capacity Assessment	February 2026
4.	Gap Analysis	March 2026
5.	Develop Strategic Recommendations and Plan	May 2026

Critical Success Measures:

- Conduct asset inventory, condition assessment, staffing needs, and alignment with service expectations.
- Workforce Capacity Assessment: actual staffing to industry benchmarks or service demand.
- Perform Gap Analysis: identify any deficiencies in infrastructure, staffing, or resources. Prioritize areas needing attention and investment.
- Develop Strategic Recommendations and Plan.
- Financial Planning: align plan with budgeting and capital planning cycles.
- Present to City Commission recommendations and findings.

STRATEGIC INITIATIVE 2.1

Goal 2: Community, Educational, Cultural and Recreation Development

INITIATIVE 2.1: IMPLEMENT A MARKETING STRATEGY THAT HIGHLIGHTS AND PUBLICIZES BENEFICIAL ACTIVITIES, EVENTS AND SERVICES OCCURRING IN THE CITY.

Priority:



Champion: Executive Department

Stakeholders: City residents and businesses.

Desired Outcome: Develop a marketing strategy that regularly conveys to the world why Alachua is the place of choice to live, work and play, creating a sense of community and unity among citizens.

Fiscal Impact: \$30,000 annually.
Funding Source: General Fund.

Completion Date: Ongoing

Background: The City has a strong image as “The Good Life Community.” This image is woven throughout the work of the City with a commitment to premium service delivery and a high quality of life. Furthermore, the City has enjoyed a reputation as a business-friendly community, encouraging economic development that has resulted in major job centers in the industries of logistics, manufacturing, high-tech, and biotech. The combined quality of life and availability of career options make Alachua the perfect place to live, work, and play.

STRATEGIC INITIATIVE 2.1

Progress to Date:

- Elected officials and Staff participate in regular networking events with organizations to share the work being done by the City as well as to receive input.
- Staff entered into an agreement with 601 Studios on February 12, 2020 to begin production of marketing material to promote and market the City of Alachua.
- Staff broadened the City's social media reach by implementing an invite and post/event boost process (through both organic and paid items) that produced 116 new likes/followers (average of 38.7 per month), with a reach (people who viewed posts at least once) of 7,083 in June FY 2021.
- Staff repurposed the calendar on the City website to serve as a community event calendar.
- Staff added TV monitors to the waiting areas of City Hall and began running event notifications there, in the lobby at the Legacy Park Multipurpose Center, and at Cleather Hathcock Sr. Community Center.
- A Public Information Officer was hired in January 2024 to coordinate and centralize all official City communication.
- The first quarterly external newsletter for the community was launched in April 2024.
- Staff entered a contract with Optimal Station to provide two electronic, interactive kiosks (one at City Hall and one at Legacy Park Multipurpose Center) to provide additional avenues for visitors to interact with the City calendar and events.
- The City was featured in "Business View Magazine" with a story marketing the different ways in which the City manages growth in economic sectors while maintaining its small-town identity.
- Staff has expanded the City's social media presence, increasing the number of posts and adding new accounts such as with LinkedIn.

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Develop Strategic Plan to Enhance Social Media Communication with City Residents	November 2025
2.	Define marketing objectives.	January 2026
3.	Craft Content Calendar.	January 2026

Critical Success Measures:

- Marketing Objectives: promote services and enhance City image.
- Strengthen social media platforms.
- Conduct Market Research and gather insights on audience preferences, media consumption, and messaging effectiveness.
- Develop Key Messages and Themes: create clear, consistent messaging that highlight the City's strengths and benefits.
- Design Visual Identity Elements: color schemes, templates, and style guides align with City's brand.
- Craft a Content Calendar: plan timing and channels for promoting events, programs, and services.

STRATEGIC INITIATIVE 2.2

Goal 2: Community, Educational, Cultural and Recreation Development

INITIATIVE 2.2: IMPLEMENT A PLAN TO PROVIDE ONLINE ACCESS TO CITY SERVICES FOR RESIDENTS AND BUSINESSES TO DO BUSINESS WITH THE CITY FROM ANYWHERE IN THE WORLD.

Priority:



Champion: Finance & Administrative Services

Stakeholders: City residents and city businesses

Desired Outcome: Establish online platforms for City services to be accessed by residents and businesses to do business with the City virtually.

Fiscal Impact: \$125,000 annual appropriation; additional funds necessary for specific service upgrades.

Funding Source: General Fund.

Completion Date: March 2026

Background: The City of Alachua offers a wide variety of services including utilities, building permits, recreation programs, planning and development, among others. As technology advances, opportunities are being created for a host of services to be delivered online. While providing services in person is an important component of service delivery, society has evolved to raise the standard of service delivery to include online platforms. Providing in-person and online service delivery options will afford residents and businesses choices in how they interact and do business with the City of Alachua. In order to provide online services in an efficient and secure way, the City must take a measured approach that considers these metrics and navigates the complexities in information technology.

STRATEGIC INITIATIVE 2.2

Progress to Date:

- A focused investment in information technology has been a priority of the City, allocating \$150,000 annually beginning Fiscal Year 2017-18.
- The City has invested in major software improvements with functionality to develop online platforms for residents and businesses to access.
- Staff completed network assessment with Ivanti Software company in April of FY 2020.
- Staff implemented E-Check payment option on City website.
- Staff implemented online payments related to miscellaneous receivables, building and planning invoices in FY 2020.
- Staff deployed new City website in August of FY 2020.
- Staff procured 6 new servers and virtualization software in FY 2021.
- Staff increased the size and space of the network operations lab/room by nearly 50% in June of FY 2021
- Microsoft Outlook Office Exchange was implemented for City Staff in the 2nd Quarter of FY 2023.
- Network virtualization upgraded in July 2023.
- Migration of data from previous servers was completed in FY 2024.
- HR job application now live in an online-fillable PDF format.
- Compliance and Risk Department reviewed contract language for new website platform.

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Develop agreement.	October 2025
2.	Implementation schedule/migration of data and content to new website platform.	December 2025
3.	Launch new website.	March 2026

Critical Success Measures:

- Implement a schedule for migrating data and content to a new website platform.
- Launch the new website.

STRATEGIC INITIATIVE 2.3

Goal 2: Community, Educational, Cultural and Recreation Development

INITIATIVE 2.4: DEVELOP AND IMPLEMENT A STRATEGY TO INCREASE CULTURAL AND PUBLIC ARTS OPPORTUNITIES FOR THE COMMUNITY.

Priority:



Champion: Recreation and Culture Department

Stakeholders: City residents and arts and cultural organizations.

Desired Outcome: Provide cultural opportunities to residents to contribute to a positive quality of life.

Fiscal Impact: \$25,000
Funding Source: General Fund.

Completion Date: Ongoing

Background: The City of Alachua provides a strong quality of life for residents. The Recreation & Culture Department has a longstanding history of providing top-notch services to residents that create a sense of community. With the construction of the Legacy Park Multipurpose Center and the Legacy Park Amphitheatre, the City has invested in the facilities necessary to provide a robust arts and cultural offering. The City has hosted cultural events, including ballets, musical performances, art lessons, and community gatherings. With a commitment to investing in staff resources and physical infrastructure, the City is poised to implement cultural programs in a robust way.

STRATEGIC INITIATIVE 2.3

Progress to Date:

- Legacy Park Multipurpose Center (with performance stage) opened in June 2017.
- Legacy Park Amphitheater opened in October of 2019.
- Staff identified The State of Florida's Division of Cultural Affairs grants programming as a funding opportunity to support cultural programming in the City in FY 2020.
- Since reopening in June 2020 (after COVID-19 shut down), the Recreation and Culture Department added several outdoor performances to programming in FY 2021, including ballets, a spring and fall concert series in which diverse musical genres were scheduled for March, April, and May, and in September, October, and November.
- The City partnered with Swamp Bots of Santa Fe and hosted a For Inspiration and Recognition of Science and Technology (FIRST) event in February 2024 that drew teams from across the Southeast and has to date resulted in the creation of seven local teams engaged in the study and practice of the design, construction, operation, and use of robots.
- Legacy Melodies was hosted on Mother's Day weekend 2024 featuring the jazz band Smooth Operators along with local food vendors.
- Good News Art provided a Summer Art Camp for over 220 children that introduced campers to community art resources ranging from painting to sculpting, mix media, and dance.
- In lieu of a Spring Concert Series during 2024, the City hosted Sister Hazel's Ken & Drew Show on August 8 at the Legacy Park Amphitheater. The event provided precedents for the future – contacts and resources for a more expansive concert series.
- Staff received a \$15,000 grant from the Alachua Chamber of Commerce for scholarships to help youth afford Recreation activities.
- Staff collaborated with the Alachua Business League and Josh's Place to apply to the Levitt AMP Music Series Foundation for a multi-year grant to bring a series of free, live music events to Main Street.

STRATEGIC INITIATIVE 2.3

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Identify funding opportunities to support programming.	Ongoing
2.	Host the Special Olympic's Northeast Region Fall Classic at Legacy Park.	October 2025
3.	Host U.S. Air Force Jazz Band at Legacy Amphitheater for Veteran's Day.	November 2025
4.	Host Northeast Florida FIRST Lego League Regional Championship at Legacy Multipurpose Center.	December 2025
5.	Present options to the City Commission for consideration to engage in a public arts project.	February 2026
6.	Host a Spring Concert with Emmanuel Garilus and The Smooth Operatives at Legacy Amphitheater.	March 2026
7.	Host an I Am Production play at Legacy Multipurpose Center.	July 2026
8.	Complete public art project selected by the City Commission.	September 2026

Critical Success Measures:

- Identify funding sources.
- Improve attendance at Concert Series.
- Increase social media presence and engagement.

STRATEGIC INITIATIVE 2.4

Goal 4: Community, Educational, Cultural and Recreation Development

INITIATIVE 2.5: DEVELOP A COLLABORATIVE STRATEGY WITH THE ALACHUA COUNTY SCHOOL BOARD TO IMPROVE PERFORMANCE OF SCHOOLS WITHIN THE CITY.

Priority:



Champion: Executive Department

Stakeholders: City residents and businesses, home builders (local and regional), Alachua Chamber of Commerce, School Board of Alachua County and various governmental entities.

Desired Outcome: Establish a collaborative approach with the Alachua County School Board that provides students within City of Alachua public schools an opportunity to achieve their highest academic potential.

Fiscal Impact: N/A

Completion Date: Ongoing

Background: The City has a strong desire and commitment to be recognized as “The Good Life Community.” This image is woven throughout the work of the City with a commitment to service and a high quality of life. The State of Florida assigns letter grades to schools based on a variety of measures. Some of the public schools within the City of Alachua have received a letter grade of “C” or below for several years. Education is the foundation to many aspects of daily life, directly impacting a person’s well-being - both social and economic - employment rates, housing and property values, and involvement with the justice system, to name a few. This is true for all children, but is compounded for marginalized/vulnerable youth. According to Florida Department of Education, nearly 60% of all youth in Alachua County are economically disadvantaged. That percentage is even higher within Alachua’s city limits; Alachua Elementary (100%), A.L. Mebane Middle School (92%) and Santa Fe High School (55%). Providing a high-performing and equitable educational system is essential for the overall well-being of a community. Therefore, it is vital that all students in the City are provided an opportunity to achieve their highest academic, professional, and life goals potential.

STRATEGIC INITIATIVE 2.4

Progress to Date:

- Staff hosted a Joint City of Alachua-School Board of Alachua County (SBAC) Meeting on December 10, 2019.
- A Children's Trust of Alachua County (CTAC) grant application, submitted by City Staff on December 18, 2019, included funding for programs in after school activities, tutoring services, summer enrichment and education services, and summer high school credit courses in music and science/technology.
- On February 24, 2020, the City Commission authorized City Staff to enter into an agreement with CTAC in the amount of \$135,002 to provide the services under the grant application.
- In June of FY 2021, SBAC Superintendent Dr. Carlee Simon gave a special presentation to the City Commission.
- In the Spring of FY 2021, Staff applied for a second grant from CTAC for summer programming and was awarded funds to develop summer camps. Camps were developed for children grades Kindergarten to 12th grade.
- In the 4th Quarter of FY 2022, Staff met with SBAC Superintendent Shane Andrew to identify tangible ways to impact schools in the community.
- Staff met with the principals of all public, charter and private schools that teach kindergarteners within the City and received feedback and established the basis for ongoing communication in the 1st Quarter of FY 2023.
- The Education Task Force (ETF) was created in 4th Quarter of FY 2023 to advise City Commission on best practices for addressing ways to support improvements in education.
- A joint meeting was held with the City Commission and SBAC in January 2024.
- The ETF Strategic Plan was adopted in February 2024.
- With awareness raised by the ETF, funding was found in May 2024 to add an additional VPK class at Irby Elementary to begin in the 2024-2025 School Year.
- The City restarted its Mentor Volunteer Program with City Staff in June 2024, encouraging Staff involvement with volunteer programs in community schools. The local business community was invited to participate along with Staff via outreach with the Chamber of Commerce and the Alachua Business League.
- A centralized education page on the City's website was created by Staff in July 2024 to provide information for a variety of educational resources for parents, teachers, students and potential residents.
- A plan has been selected and both Irby and Alachua Elementary Schools are ready to begin a book vending machine rewards program, pending the acquisition of funding.
- A new ETF Strategic Plan was adopted in June 2025, and progress is being made toward its six initiatives.

STRATEGIC INITIATIVE 2.4

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Continue to robustly advertise meetings of the Education Task Force (ETF) to maximize public involvement, including posting flyers on school campuses and the use of Peachjar.	Ongoing
2.	Establish active relationships between the Education Task Force and leaders in local schools and early education centers.	Ongoing
3.	Establish an annual joint meeting between the City Commission and School Board of Alachua County later in the school year.	December 2025
4.	Create a new ETF Strategic Plan.	June 2026
5.	Establish and implement ways of evaluating and monitoring early education and after-school tutorial program.	Ongoing

Critical Success Measures:

- Connect Education Task Force to local schools, daycares and early childhood education centers.
- Implement after-school and summer programming.
- Improved school test scores.

STRATEGIC INITIATIVE 3.1

Goal 3: Transportation Mobility

INITIATIVE 3.1: IDENTIFY AND EXPLORE POTENTIAL OPPORTUNITIES TO INCREASE CONNECTIVITY THROUGHOUT THE CITY, PROMOTING A MORE WALKABLE COMMUNITY.

Priority:



Champion: Planning and Community Development Department

Stakeholders: City residents and businesses visitors.

Desired Outcome: To create a safe and connected pedestrian network that helps ensure a high quality of life for residents and visitors of all ages and abilities.

Fiscal Impact: TBD
Funding Source: General Fund; Grants.

Completion Date: Ongoing

Background: Walking is fundamental. It contributes to health, happiness, social connections, and a sense of community. Improving pedestrian connectivity creates an amenity that is attractive to current and future residents as well as others visiting the City of Alachua. Providing comfortable, safe walking routes and connections between homes, businesses, schools, parks, etc. provides the opportunity to reduce traffic on roadways, increase outdoor social interactions, and makes it easier to walk to daily destinations. Such improvement should also be designed to make getting around accessible for all ages and abilities.

STRATEGIC INITIATIVE 3.1

Progress to Date:

- A Long-Range Transportation Plan (LRTP) was adopted by the City Commission on May 22, 2017. This LRTP was developed as a result of a Strategic Initiative in the FY 2015-16 Strategic Plan. The LRTP focuses on vehicular transportation but also includes a section on bicycle and pedestrian facilities as well as a priority list of sidewalk projects for consideration.
- Staff coordinated with Public Services Department to identify areas for improved sidewalk maintenance and enhancement.
- Staff reviewed the City's Long-Range Transportation Plan to identify areas where installation of new sidewalks have yet to be completed.
- Staff identified potential locations for the installation of rapid-flashing beacons at new or existing crosswalks.
- Staff applied for the Safe Routes to School Grant to further enhance pedestrian accessibility between residential areas and schools.
- The City's Safety and Wellness Program has developed a Step Walking Challenge for City employees in order to encourage healthy exercise habits, utilizing specific sidewalk routes near City Hall.
- The Planning Department, in coordination with the Public Services Department, identified a sidewalk project within the CRA which would enhance walkability from downtown to the Hal Brady Recreation Center.
- Downtown Strategies was hired by the CRA and conducted a Market Analysis and surveys, which included a Walkability Assessment and Commute Patterns. The results were provided to the City Commission in the Data & Analytics for the Market Assessment.
- Staff has developed a list of potential pedestrian projects in the downtown area / CRA district.
- Progress has been made toward and will be finalized in FY 2026 for a Trail Master Plan.

Action Plan for FY 2026:

Action Steps		Estimated Completion Date
1.	Pursue the Safe Routes to School Grant and other funding opportunities.	Ongoing
2.	Present conceptual designs and preliminary cost estimates for proposed pedestrian improvement projects.	January 2026
3.	Develop a comprehensive master plan and integrate its recommendations into capital improvement projects, planning initiatives, and policy development.	April 2026

Critical Success Measures:

- Prioritize projects and identify funding sources.

STRATEGIC INITIATIVE 4.1

Goal 4: Residential Opportunities

INITIATIVE 4.1: ENCOURAGE CONSTRUCTION OF SENIOR LIVING HOUSING OPPORTUNITIES INCLUDING ASSISTED LIVING FACILITIES.

Priority:



Champion: Compliance & Risk Management Department

Stakeholders: City senior residents and future residents, general public, and governmental entities.

Desired Outcome: Improve the quality of life by increasing the amount of adequate, safe, and affordable senior housing.

Fiscal Impact: Financing for the now completed and occupied construction of the \$10 million new 40-unit Senior Apartment Facility in Merrillwood on Alachua County Housing Authority (ACHA) land was secured by ACHA and its co-developer without participation by or recourse to the City. The City Commission also authorized, funded and made a \$200,000 donation to ACHA to demonstrate City support of the project. A like funding structure, at this point without commitment of City funds, will be employed for Phase II.

Completion Date:
Merrillwood Phase II Assisted Living Facility: TBD
Highland Hills NW 151st Avenue: TBD

Background: Affordable senior, family, and housing for the disabled are needs currently being addressed by the City and ACHA, primarily supported by the United States Department of Housing and Urban Development (HUD) and Federal Housing Administration financing. The Merrillwood Phase I Senior Facility was completed in November 2024. An application has been made for funding for Phase II to replace the remaining Merrillwood 49 Single Family (SF) units with more than 90-180 new units with a combined focus on senior, family, and the disabled, with a particular focus on veterans. Funding is planned to replace all remaining 50-year-old Merrillwood units with new energy efficient homes all designed and constructed to accommodate all persons, including seniors and persons with special needs. Residents who were or are displaced by any construction have been or will be moved within the Merrillwood neighborhood or relocated at ACHA expense to qualified affordable housing with the right to return as new units at Merrillwood become available.

STRATEGIC INITIATIVE 4.1

Progress to Date:

Merrillwood Phase I Senior Facility

- The City, through a cost sharing grant with the Suwannee River Water Management District and Florida Department of Environmental Protection, enlarged and enhanced an existing retention basin to improve drainage and facilitate expansion of the complex.
- The City repaved all interior streets and upgraded the Merrillwood complex stormwater system. The improvements prepared the site to accommodate the Senior Housing Facility, Phase II, and Phase III at a reduced cost.
- Demolition of the 17 existing single-family residential units began on April 2023 and is complete.
- Formal ground-breaking ceremony for the new Senior Housing Facility was held June 8, 2023.

Merrillwood Phase II

- ACHA has a new experienced and respected executive director after retirement of its highly regarded and long serving former director. A review of countywide needs, focused on the amount of resources devoted to maintenance and renovation of existing facilities, has been the focus of the ACHA staff through August 2025.
- The replacement of the 49 units now remaining in Merrillwood, after the completed Phase I removal of 17 old units, is now in the planning stage. The former Phase II plan supported by the City was to replace the 49 remaining units with 90 units consisting of a mix of townhomes and multi-family apartments but has now been altered by ACHA to propose up to 180 new apartment units.
- City and ACHA staff have held telephone conversations and on-site discussions and are continuing to identify and clarify ways to narrow City and ACHA staff differences in density, design, and financial matters related the Phase II plan.

Phase III Highland Hills NW 151st Avenue

- The developer of a 30-acre parcel has submitted an application to the City to develop 38 single family homes on 8.36 acres fronting NW 151st Avenue. The property is owned by 10.47 LLC. The spokesperson for the owner has announced that the 38 SF lots are Phase I of a planned community designed for active retirees and subsequent phases will be market driven to include expansion of the Phase I concept, possible multifamily units to include assisted living services or some combination to meet the needs of the senior community.
- The project is not moving forward at this time.
- Staff will follow this project as part of its focus on meeting the housing and long-term care needs of seniors in the City of Alachua.

STRATEGIC INITIATIVE 4.1

Action Plan for FY 2026:

Phase II Merrillwood Family Housing

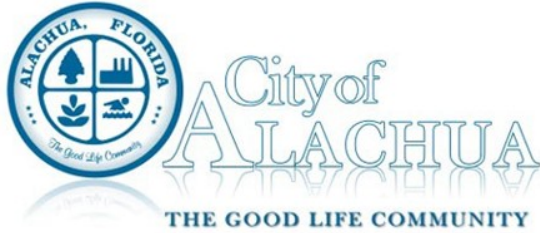
Action Steps		Estimated Completion Date
1.	Application Submission for ACHA Merrillwood Family Housing	TBD
2.	Site Plan and Architectural submission to City (120 days).	TBD
3.	Develop, plan and hold Groundbreaking Ceremony with ACHA.	TBD
4.	Commence construction of facility.	TBD
5.	Complete construction of facility.	TBD
6.	Develop, plan and hold Ribbon-cutting Ceremony with ACHA.	TBD

Highland Hills NW 151 Avenue

Action Steps		Estimated Completion Date
1.	Preliminary plat approval.	TBD
2.	Construction plans.	TBD
3.	Final plat.	TBD
4.	Begin construction.	TBD
5.	Complete construction.	TBD

Critical Success Measures:

- Maintain regular contact with ACHA.
- Evaluate other senior living opportunities



Commission Agenda Item

MEETING DATE: September 22, 2025

SUBJECT: FY2026 Proposed Compensation Plan

PREPARED BY: Tara Malone, Human Resources Director

RECOMMENDED ACTION:

Approve the proposed FY2026 Compensation Plan.

Summary

The Compensation Plan is a complete inventory of all positions in the City with accompanying pay ranges. Each year, as part of the budget process, the Compensation Plan is evaluated and updated to ensure that every position is accurately identified with commensurate pay ranges, as it is fiscally able to do so. The Human Resources department is responsible for the proper and continuous maintenance of the Compensation Plan. Establishing and maintaining an effective and efficient compensation plan will assist in recruitment and retention efforts, while promoting careers within the organization.

This year's compensation review focused on inclusion of a cost of living adjustment (COLA), addition of new position titles and a pay range increase to support recruitment efforts. The proposed FY2026 Compensation Plan provides for a two percent (2%) COLA. This is calculated by increasing the minimum and maximum amounts for each position title by the approved percentage increase; the City's last COLA was in 2018. Two (2) new position titles were added to the plan: City Attorney and Industrial Waste Pretreatment Coordinator. These new position titles address current needs, provide for future growth within the organization and were included in the proposed FY2026 budget document. Lastly, in support of recruitment efforts for the Building Official position, the range was increased to make the City more competitive with the local job market.

The fiscal impact across all funds is approximately \$273,000 in wages. The approved FY2025 Compensation Plan has been provided for reference, along with the proposed FY2026 Compensation Plan. Additional positions and newly proposed minimum and maximum pay ranges are delineated in blue text. The highlighted positions with only the current minimum and maximum pay ranges are those covered under collective bargaining. Wages for those positions are currently under negotiations and will be updated at a later date, to be determined.

FINANCIAL IMPACT

Approximately \$273,000 in wages, across all funds.

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

Quality of Life

Strengthen Community Service

ATTACHMENTS

1. FY25 Comp Plan_APPROVED_2024-10-21
2. FY26 Comp Plan_PROPOSED_2025-09-09

**APPROVED
COMPENSATION PLAN
Fiscal Year 2025**

Position Title	FLSA Status	Minimum	Maximum
Accountant	Non-exempt	\$ 21.99	\$ 32.44
Accounting Manager	Exempt	\$ 61,589.00	\$ 91,589.00
Accounts Payable Specialist	Non-exempt	\$ 19.11	\$ 27.96
Administrative Services Manager	Exempt	\$ 64,230.00	\$ 87,430.00
Assistant City Manager	Exempt	\$ 94,245.00	\$ 138,245.00
Assistant to the City Manager	Non-exempt	\$ 25.00	\$ 33.44
Building Assistant I	Non-exempt	\$ 18.63	\$ 26.44
Building Assistant II	Non-exempt	\$ 20.31	\$ 29.83
Building Inspector I	Non-exempt	\$ 24.88	\$ 36.91
Building Inspector II	Non-exempt	\$ 26.80	\$ 39.89
Building Official	Exempt	\$ 71,240.00	\$ 97,240.00
Cashier/Customer Service Representative I	Non-exempt	\$ 18.50	\$ 25.00
Cashier/Customer Service Representative II	Non-exempt	\$ 19.43	\$ 26.56
Cashier/Customer Service Team Lead	Non-exempt	\$ 20.40	\$ 29.42
Chief of Police	Exempt	\$ 108,500.00	\$ 149,500.00
Chief of Police, Assistant	Non-exempt	\$ 20.79	\$ 30.57
City Manager	Exempt	\$ 147,035.00	\$ 224,475.00
Code Enforcement Officer	Non-exempt	\$ 26.56	\$ 39.51
Communications and Executive Project Manager	Exempt	\$ 82,742.00	\$ 120,992.00
Communications Operator I	Non-exempt	\$ 19.43	\$ 26.67
Communications Operator II	Non-exempt	\$ 21.37	\$ 28.94
Communications Operator Trainee	Non-exempt	\$ 17.66	N/A
Communications Supervisor	Non-exempt	\$ 22.23	\$ 32.81
Community Redevelopment Agency Coordinator	Non-exempt	\$ 24.88	\$ 34.73
Compliance and Risk Management Assistant Director	Exempt	\$ 80,000.00	\$ 120,000.00
Compliance and Risk Management Coordinator	Non-exempt	\$ 22.95	\$ 31.85
Compliance and Risk Management Director	Exempt	\$ 80,746.00	\$ 125,446.00
Compliance and Risk Management Specialist	Non-exempt	\$ 20.38	\$ 27.89
Contracts Manager	Exempt	\$ 58,656.00	\$ 81,156.00
Construction Manager	Exempt	\$ 58,656.00	\$ 88,906.00
Deputy City Clerk	Non-exempt	\$ 28.00	\$ 43.00
Deputy City Clerk, Assistant	Non-exempt	\$ 20.79	\$ 30.57
Distribution/Collections Crew Leader	Non-exempt	\$ 21.99	\$ 32.44
Distribution/Collections Supervisor	Exempt	\$ 62,234.00	\$ 90,234.00
Distribution/Collections Technician	Non-exempt	\$ 19.11	\$ 28.77
Distribution/Collections Technician Apprentice	Non-exempt	\$ 16.00	N/A
Economic Development Manager	Exempt	\$ 66,248.00	\$ 95,648.00
Electric Line Crew Foreman	Non-exempt	\$ 39.54	\$ 54.98
Electric Line Worker Apprentice	Non-exempt	\$ 20.55	N/A
Electric Line Worker I	Non-exempt	\$ 26.32	\$ 33.76
Electric Line Worker II	Non-exempt	\$ 29.68	\$ 38.17
Electric Line Worker III	Non-exempt	\$ 34.49	\$ 44.48
Electric Line Worker Trainee	Non-exempt	\$ 18.38	N/A

APPROVED BY CC ON 10/21/2024

**APPROVED
COMPENSATION PLAN
Fiscal Year 2025**

Position Title	FLSA Status	Minimum	Maximum
Electric System Planner	Non-exempt	\$ 32.09	\$ 52.50
Electric System Supervisor	Exempt	\$ 87,235.00	\$ 119,635.00
Electrical Engineer	Exempt	\$ 71,240.00	\$ 103,090.00
Engineer I	Exempt	\$ 59,738.00	\$ 83,813.00
Engineer II	Exempt	\$ 64,750.00	\$ 91,075.00
Engineering Supervisor	Exempt	\$ 67,246.00	\$ 103,846.00
Engineering Technician	Non-exempt	\$ 19.59	\$ 27.05
Engineering Technician, Lead	Non-exempt	\$ 24.88	\$ 34.72
Events Coordinator	Non-exempt	\$ 25.12	\$ 36.18
Executive Assistant	Non-exempt	\$ 21.75	\$ 30.19
Facilities Custodial Worker	Non-exempt	\$ 16.00	\$ 23.52
Facilities Maintenance Manager	Non-exempt	\$ 27.76	\$ 42.62
Facilities Maintenance Supervisor	Non-exempt	\$ 23.43	\$ 34.67
Facilities Maintenance Technician	Non-exempt	\$ 18.38	\$ 26.85
Facilities Maintenance Worker	Non-exempt	\$ 16.00	\$ 24.74
Finance and Administrative Services Director	Exempt	\$ 90,750.00	\$ 133,000.00
Grants Specialist	Non-exempt	\$ 26.57	\$ 37.16
Human Resources Director	Exempt	\$ 81,245.00	\$ 118,745.00
Human Resources Generalist	Non-exempt	\$ 22.23	\$ 32.81
Human Resources Manager	Exempt	\$ 65,250.00	\$ 109,750.00
Information Technology Generalist	Non-exempt	\$ 25.36	\$ 36.53
Information Technology Manager	Exempt	\$ 75,234.00	\$ 109,734.00
Information Technology Project Coordinator	Non-exempt	\$ 28.90	\$ 41.85
Information Technology Security Coordinator	Non-exempt	\$ 28.90	\$ 41.85
Information Technology Specialist	Non-exempt	\$ 23.19	\$ 33.29
Instrument and Control Technician	Non-exempt	\$ 23.91	\$ 35.42
Meter Technician Crew Foreman	Non-exempt	\$ 21.07	\$ 30.72
Meter Technician I	Non-exempt	\$ 17.42	\$ 23.91
Meter Technician II	Non-exempt	\$ 20.07	\$ 27.75
Meter Technician Supervisor	Non-exempt	\$ 23.43	\$ 34.67
Planner	Exempt	\$ 58,656.00	\$ 81,156.00
Planning and Community Development Director	Exempt	\$ 81,245.00	\$ 118,745.00
Planning Assistant	Non-exempt	\$ 17.18	\$ 24.98
Planning Technician	Non-exempt	\$ 19.83	\$ 29.08
Police Captain	Exempt	\$ 88,500.00	\$ 126,000.00
Police Lieutenant	Non-exempt	\$ 32.93	\$ 45.69
Police Officer	Non-exempt	\$ 22.84	\$ 39.66
Police Officer Recruit	Non-exempt	\$ 18.00	N/A
Police Records Specialist	Non-exempt	\$ 18.14	\$ 26.47
Police Sergeant	Non-exempt	\$ 27.89	\$ 42.19
Principal Planner	Exempt	\$ 66,747.00	\$ 93,972.00
Project Coordinator	Non-exempt	\$ 24.88	\$ 35.82
Property/Evidence Specialist	Non-exempt	\$ 19.00	\$ 27.80

APPROVED BY CC ON 10/21/2024

**APPROVED
COMPENSATION PLAN
Fiscal Year 2025**

<u>Position Title</u>	<u>FLSA Status</u>	<u>Minimum</u>	<u>Maximum</u>
Public Information Officer	Exempt	\$ 58,656.00	\$ 99,656.00
Public Services Assistant Director	Exempt	\$ 86,237.00	\$ 126,237.00
Public Services Coordinator	Non-exempt	\$ 21.26	\$ 28.17
Public Services Director	Exempt	\$ 90,750.00	\$ 133,000.00
Public Services Project Manager	Exempt	\$ 61,235.00	\$ 91,485.00
Public Services Technician	Non-exempt	\$ 16.94	\$ 24.61
Public Works Crew Leader	Non-exempt	\$ 20.55	\$ 30.20
Public Works Supervisor	Non-exempt	\$ 28.00	\$ 41.75
Public Works Technician I	Non-exempt	\$ 16.00	\$ 23.84
Public Works Technician II	Non-exempt	\$ 19.42	\$ 25.91
Purchasing Coordinator	Non-exempt	\$ 21.28	\$ 34.46
Purchasing Manager	Exempt	\$ 58,656.00	\$ 81,156.00
Receptionist	Non-exempt	\$ 16.00	\$ 22.13
Recreation and Culture Assistant Director	Exempt	\$ 58,656.00	\$ 81,831.00
Recreation and Culture Director	Exempt	\$ 87,735.00	\$ 124,410.00
Recreation Assistant I	Non-exempt	\$ 16.00	\$ 23.84
Recreation Assistant II	Non-exempt	\$ 19.00	\$ 25.27
Recreation Crew Leader	Non-exempt	\$ 20.07	\$ 27.75
Safety Specialist	Exempt	\$ 58,656.00	\$ 81,831.00
Senior Accountant	Exempt	\$ 58,656.00	\$ 84,156.00
Staff Assistant	Non-exempt	\$ 18.38	\$ 26.08
Utility Billing Assistant	Non-exempt	\$ 19.35	\$ 27.52
Utility Billing Manager	Exempt	\$ 58,656.00	\$ 81,831.00
Utility Billing Supervisor	Non-exempt	\$ 21.51	\$ 30.76
Utility Line Locator	Non-exempt	\$ 19.35	\$ 28.34
Warehouse Assistant	Non-exempt	\$ 18.38	\$ 26.08
Warehouse Manager	Exempt	\$ 58,656.00	\$ 81,156.00
Wastewater System Supervisor	Exempt	\$ 66,248.00	\$ 96,248.00
Wastewater Treatment Plant Operator Apprentice	Non-exempt	\$ 17.42	N/A
Wastewater Treatment Plant Operator I	Non-exempt	\$ 19.83	\$ 29.08
Wastewater Treatment Plant Operator II	Non-exempt	\$ 22.47	\$ 33.18
Wastewater Treatment Plant Operator III	Non-exempt	\$ 24.15	\$ 35.79
Water System Supervisor	Non-exempt	\$ 29.44	\$ 45.31
Water Treatment Plant Operator Apprentice	Non-exempt	\$ 17.42	N/A
Water Treatment Plant Operator I	Non-exempt	\$ 19.83	\$ 29.08
Water Treatment Plant Operator II	Non-exempt	\$ 22.47	\$ 33.18
Water Treatment Plant Operator III	Non-exempt	\$ 24.15	\$ 35.79

APPROVED BY CC ON 10/21/2024

**PROPOSED
COMPENSATION PLAN
Fiscal Year 2026**

Position Title	FLSA Status	Current Minimum	Proposed Minimum	Current Maximum	Proposed Maximum
Accountant	Non-exempt	\$ 21.99	\$ 22.43	\$ 32.44	\$ 33.09
Accounting Manager	Exempt	\$ 61,589.00	\$ 62,820.78	\$ 91,589.00	\$ 93,420.78
Accounts Payable Specialist	Non-exempt	\$ 19.11	\$ 19.49	\$ 27.96	\$ 28.52
Administrative Services Manager	Exempt	\$ 64,230.00	\$ 65,514.60	\$ 87,430.00	\$ 89,178.60
Assistant City Manager	Exempt	\$ 94,245.00	\$ 96,129.90	\$ 138,245.00	\$ 141,009.90
Assistant to the City Manager	Non-exempt	\$ 25.00	\$ 25.50	\$ 33.44	\$ 34.11
Building Assistant I	Non-exempt	\$ 18.63	\$ 19.00	\$ 26.44	\$ 26.97
Building Assistant II	Non-exempt	\$ 20.31	\$ 20.72	\$ 29.83	\$ 30.43
Building Inspector I	Non-exempt	\$ 24.88	\$ 25.38	\$ 36.91	\$ 37.65
Building Inspector II	Non-exempt	\$ 26.80	\$ 27.34	\$ 39.89	\$ 40.69
Building Official	Exempt	\$ 71,240.00	\$ 90,000.00	\$ 97,240.00	\$ 125,000.00
Cashier/Customer Service Representative I	Non-exempt	\$ 18.50	\$ 18.87	\$ 25.00	\$ 25.50
Cashier/Customer Service Representative II	Non-exempt	\$ 19.43	\$ 19.82	\$ 26.56	\$ 27.09
Cashier/Customer Service Team Lead	Non-exempt	\$ 20.40	\$ 20.81	\$ 29.42	\$ 30.01
Chief of Police	Exempt	\$ 108,500.00	\$ 110,670.00	\$ 149,500.00	\$ 152,490.00
Chief of Police, Assistant	Non-exempt	\$ 20.79	\$ 21.21	\$ 30.57	\$ 31.18
City Attorney	Exempt		\$ 80,000.00		\$ 140,000.00
City Manager	Exempt	\$ 147,035.00	\$ 149,975.70	\$ 224,475.00	\$ 228,964.50
Code Enforcement Officer	Non-exempt	\$ 26.56	\$ 27.09	\$ 39.51	\$ 40.30
Communications and Executive Project Manager	Exempt	\$ 82,742.00	\$ 84,396.84	\$ 120,992.00	\$ 123,411.84
Communications Operator I	Non-exempt	\$ 19.43		\$ 26.67	
Communications Operator II	Non-exempt	\$ 21.37		\$ 28.94	
Communications Operator Trainee	Non-exempt	\$ 17.66		N/A	
Communications Supervisor	Non-exempt	\$ 22.23	\$ 22.67	\$ 32.81	\$ 33.47
Community Redevelopment Agency Coordinator	Non-exempt	\$ 24.88	\$ 25.38	\$ 34.73	\$ 35.42
Compliance and Risk Management Assistant Director	Exempt	\$ 80,000.00	\$ 81,600.00	\$ 120,000.00	\$ 122,400.00
Compliance and Risk Management Coordinator	Non-exempt	\$ 22.95	\$ 23.41	\$ 31.85	\$ 32.49
Compliance and Risk Management Director	Exempt	\$ 80,746.00	\$ 82,360.92	\$ 125,446.00	\$ 127,954.92
Compliance and Risk Management Specialist	Non-exempt	\$ 20.38	\$ 20.79	\$ 27.89	\$ 28.45
Contracts Manager	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 81,156.00	\$ 82,779.12
Construction Manager	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 88,906.00	\$ 90,684.12
Deputy City Clerk	Non-exempt	\$ 28.00	\$ 28.56	\$ 43.00	\$ 43.86
Deputy City Clerk, Assistant	Non-exempt	\$ 20.79	\$ 21.21	\$ 30.57	\$ 31.18
Distribution/Collections Crew Leader	Non-exempt	\$ 21.99	\$ 22.43	\$ 32.44	\$ 33.09
Distribution/Collections Supervisor	Exempt	\$ 62,234.00	\$ 63,478.68	\$ 90,234.00	\$ 92,038.68
Distribution/Collections Technician	Non-exempt	\$ 19.11	\$ 19.49	\$ 28.77	\$ 29.35
Distribution/Collections Technician Apprentice	Non-exempt	\$ 16.00	\$ 16.32	N/A	N/A
Economic Development Manager	Exempt	\$ 66,248.00	\$ 67,572.96	\$ 95,648.00	\$ 97,560.96
Electric Line Crew Foreman	Non-exempt	\$ 39.54	\$ 40.33	\$ 54.98	\$ 56.08
Electric Line Worker Apprentice	Non-exempt	\$ 20.55	\$ 20.96	N/A	N/A
Electric Line Worker I	Non-exempt	\$ 26.32	\$ 26.85	\$ 33.76	\$ 34.44
Electric Line Worker II	Non-exempt	\$ 29.68	\$ 30.27	\$ 38.17	\$ 38.93

PROPOSED TO CC ON 09/22/2025

**PROPOSED
COMPENSATION PLAN
Fiscal Year 2026**

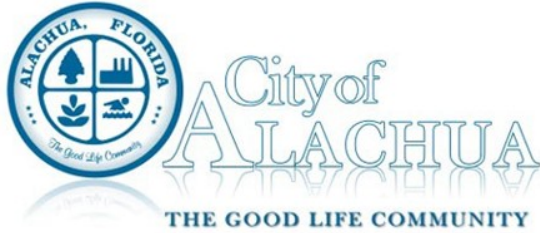
Position Title	FLSA Status	Current Minimum	Proposed Minimum	Current Maximum	Proposed Maximum
Electric Line Worker III	Non-exempt	\$ 34.49	\$ 35.18	\$ 44.48	\$ 45.37
Electric Line Worker Trainee	Non-exempt	\$ 18.38	\$ 18.75	N/A	N/A
Electric System Planner	Non-exempt	\$ 32.09	\$ 32.73	\$ 52.50	\$ 53.55
Electric System Supervisor	Exempt	\$ 87,235.00	\$ 88,979.70	\$ 119,635.00	\$ 122,027.70
Electrical Engineer	Exempt	\$ 71,240.00	\$ 72,664.80	\$ 103,090.00	\$ 105,151.80
Engineer I	Exempt	\$ 59,738.00	\$ 60,932.76	\$ 83,813.00	\$ 85,489.26
Engineer II	Exempt	\$ 64,750.00	\$ 66,045.00	\$ 91,075.00	\$ 92,896.50
Engineering Supervisor	Exempt	\$ 67,246.00	\$ 68,590.92	\$ 103,846.00	\$ 105,922.92
Engineering Technician	Non-exempt	\$ 19.59	\$ 19.98	\$ 27.05	\$ 27.59
Engineering Technician, Lead	Non-exempt	\$ 24.88	\$ 25.38	\$ 34.72	\$ 35.41
Events Coordinator	Non-exempt	\$ 25.12	\$ 25.62	\$ 36.18	\$ 36.90
Executive Assistant	Non-exempt	\$ 21.75	\$ 22.19	\$ 30.19	\$ 30.79
Facilities Custodial Worker	Non-exempt	\$ 16.00	\$ 16.32	\$ 23.52	\$ 23.99
Facilities Maintenance Manager	Non-exempt	\$ 27.76	\$ 28.32	\$ 42.62	\$ 43.47
Facilities Maintenance Supervisor	Non-exempt	\$ 23.43	\$ 23.90	\$ 34.67	\$ 35.36
Facilities Maintenance Technician	Non-exempt	\$ 18.38	\$ 18.75	\$ 26.85	\$ 27.39
Facilities Maintenance Worker	Non-exempt	\$ 16.00	\$ 16.32	\$ 24.74	\$ 25.23
Finance and Administrative Services Director	Exempt	\$ 90,750.00	\$ 92,565.00	\$ 133,000.00	\$ 135,660.00
Grants Specialist	Non-exempt	\$ 26.57	\$ 27.10	\$ 37.16	\$ 37.90
Human Resources Director	Exempt	\$ 81,245.00	\$ 82,869.90	\$ 118,745.00	\$ 121,119.90
Human Resources Generalist	Non-exempt	\$ 22.23	\$ 22.67	\$ 32.81	\$ 33.47
Human Resources Manager	Exempt	\$ 65,250.00	\$ 66,555.00	\$ 109,750.00	\$ 111,945.00
Industrial Waste Pretreatment Coordinator	Non-exempt		\$ 24.04		\$ 33.65
Information Technology Generalist	Non-exempt	\$ 25.36	\$ 25.87	\$ 36.53	\$ 37.26
Information Technology Manager	Exempt	\$ 75,234.00	\$ 76,738.68	\$ 109,734.00	\$ 111,928.68
Information Technology Project Coordinator	Non-exempt	\$ 28.90	\$ 29.48	\$ 41.85	\$ 42.69
Information Technology Security Coordinator	Non-exempt	\$ 28.90	\$ 29.48	\$ 41.85	\$ 42.69
Information Technology Specialist	Non-exempt	\$ 23.19	\$ 23.65	\$ 33.29	\$ 33.96
Instrument and Control Technician	Non-exempt	\$ 23.91	\$ 24.39	\$ 35.42	\$ 36.13
Meter Technician Crew Foreman	Non-exempt	\$ 21.07	\$ 21.49	\$ 30.72	\$ 31.33
Meter Technician I	Non-exempt	\$ 17.42	\$ 17.77	\$ 23.91	\$ 24.39
Meter Technician II	Non-exempt	\$ 20.07	\$ 20.47	\$ 27.75	\$ 28.31
Meter Technician Supervisor	Non-exempt	\$ 23.43	\$ 23.90	\$ 34.67	\$ 35.36
Planner	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 81,156.00	\$ 82,779.12
Planning and Community Development Director	Exempt	\$ 81,245.00	\$ 82,869.90	\$ 118,745.00	\$ 121,119.90
Planning Assistant	Non-exempt	\$ 17.18	\$ 17.52	\$ 24.98	\$ 25.48
Planning Technician	Non-exempt	\$ 19.83	\$ 20.23	\$ 29.08	\$ 29.66
Police Captain	Exempt	\$ 88,500.00	\$ 90,270.00	\$ 126,000.00	\$ 128,520.00
Police Lieutenant	Non-exempt	\$ 32.93	\$ 33.59	\$ 45.69	\$ 46.60
Police Officer	Non-exempt	\$ 22.84		\$ 39.66	
Police Officer Recruit	Non-exempt	\$ 18.00	\$ 18.36	N/A	N/A
Police Records Specialist	Non-exempt	\$ 18.14	\$ 18.50	\$ 26.47	\$ 27.00

PROPOSED TO CC ON 09/22/2025

**PROPOSED
COMPENSATION PLAN
Fiscal Year 2026**

Position Title	FLSA Status	Current Minimum	Proposed Minimum	Current Maximum	Proposed Maximum
Police Sergeant	Non-exempt	\$ 27.89		\$ 42.19	
Principal Planner	Exempt	\$ 66,747.00	\$ 68,081.94	\$ 93,972.00	\$ 95,851.44
Project Coordinator	Non-exempt	\$ 24.88	\$ 25.38	\$ 35.82	\$ 36.54
Property/Evidence Specialist	Non-exempt	\$ 19.00	\$ 19.38	\$ 27.80	\$ 28.36
Public Information Officer	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 99,656.00	\$ 101,649.12
Public Services Assistant Director	Exempt	\$ 86,237.00	\$ 87,961.74	\$ 126,237.00	\$ 128,761.74
Public Services Coordinator	Non-exempt	\$ 21.26	\$ 21.69	\$ 28.17	\$ 28.73
Public Services Director	Exempt	\$ 90,750.00	\$ 92,565.00	\$ 133,000.00	\$ 135,660.00
Public Services Project Manager	Exempt	\$ 61,235.00	\$ 62,459.70	\$ 91,485.00	\$ 93,314.70
Public Services Technician	Non-exempt	\$ 16.94	\$ 17.28	\$ 24.61	\$ 25.10
Public Works Crew Leader	Non-exempt	\$ 20.55	\$ 20.96	\$ 30.20	\$ 30.80
Public Works Supervisor	Non-exempt	\$ 28.00	\$ 28.56	\$ 41.75	\$ 42.59
Public Works Technician I	Non-exempt	\$ 16.00	\$ 16.32	\$ 23.84	\$ 24.32
Public Works Technician II	Non-exempt	\$ 19.42	\$ 19.81	\$ 25.91	\$ 26.43
Purchasing Coordinator	Non-exempt	\$ 21.28	\$ 21.71	\$ 34.46	\$ 35.15
Purchasing Manager	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 81,156.00	\$ 82,779.12
Receptionist	Non-exempt	\$ 16.00	\$ 16.32	\$ 22.13	\$ 22.57
Recreation and Culture Assistant Director	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 81,831.00	\$ 83,467.62
Recreation and Culture Director	Exempt	\$ 87,735.00	\$ 89,489.70	\$ 124,410.00	\$ 126,898.20
Recreation Assistant I	Non-exempt	\$ 16.00	\$ 16.32	\$ 23.84	\$ 24.32
Recreation Assistant II	Non-exempt	\$ 19.00	\$ 19.38	\$ 25.27	\$ 25.78
Recreation Crew Leader	Non-exempt	\$ 20.07	\$ 20.47	\$ 27.75	\$ 28.31
Safety Specialist	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 81,831.00	\$ 83,467.62
Senior Accountant	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 84,156.00	\$ 85,839.12
Staff Assistant	Non-exempt	\$ 18.38	\$ 18.75	\$ 26.08	\$ 26.60
Utility Billing Assistant	Non-exempt	\$ 19.35	\$ 19.74	\$ 27.52	\$ 28.07
Utility Billing Manager	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 81,831.00	\$ 83,467.62
Utility Billing Supervisor	Non-exempt	\$ 21.51	\$ 21.94	\$ 30.76	\$ 31.38
Utility Line Locator	Non-exempt	\$ 19.35	\$ 19.74	\$ 28.34	\$ 28.91
Warehouse Assistant	Non-exempt	\$ 18.38	\$ 18.75	\$ 26.08	\$ 26.60
Warehouse Manager	Exempt	\$ 58,656.00	\$ 59,829.12	\$ 81,156.00	\$ 82,779.12
Wastewater System Supervisor	Exempt	\$ 66,248.00	\$ 67,572.96	\$ 96,248.00	\$ 98,172.96
Wastewater Treatment Plant Operator Apprentice	Non-exempt	\$ 17.42	\$ 17.77	N/A	N/A
Wastewater Treatment Plant Operator I	Non-exempt	\$ 19.83	\$ 20.23	\$ 29.08	\$ 29.66
Wastewater Treatment Plant Operator II	Non-exempt	\$ 22.47	\$ 22.92	\$ 33.18	\$ 33.84
Wastewater Treatment Plant Operator III	Non-exempt	\$ 24.15	\$ 24.63	\$ 35.79	\$ 36.51
Water System Supervisor	Non-exempt	\$ 29.44	\$ 30.03	\$ 45.31	\$ 46.22
Water Treatment Plant Operator Apprentice	Non-exempt	\$ 17.42	\$ 17.77	N/A	N/A
Water Treatment Plant Operator I	Non-exempt	\$ 19.83	\$ 20.23	\$ 29.08	\$ 29.66
Water Treatment Plant Operator II	Non-exempt	\$ 22.47	\$ 22.92	\$ 33.18	\$ 33.84
Water Treatment Plant Operator III	Non-exempt	\$ 24.15	\$ 24.63	\$ 35.79	\$ 36.51

PROPOSED TO CC ON 09/22/2025



Commission Agenda Item

MEETING DATE: September 22, 2025

SUBJECT: RFB 2025-05 Street Sweeping Services

PREPARED BY: Donna Smith

RECOMMENDED ACTION:

- 1) Accept the bid from USA Services of Florida, LLC/Street Sweeping Corp of America to provide the Street Sweeping Services Maintenance.
 - 2) Authorize the City Manager to enter into a contract with USA Services of Florida, LLC/Street Sweeping Corp of America to complete the work under the provisions of RFB 2025-05.
 - 3) Authorize the City Manager to issue a Purchase Order to USA Services of Florida, LLC/Street Sweeping Corp of America
-

Summary

The Public Works Streets and Roads Division budgets annually to provide Street Sweeping Services Maintenance. The current contract providing this service is set to expire on September 30, 2025.

On July 22, 2025, the City solicited formal bids from qualified vendors to furnish all necessary equipment, supervision, labor, materials and incidentals to perform the Street Sweeping Services Maintenance. The new contract will become effective October 1, 2025, and expire on September 30, 2026. The contract allows renewals of up to four (4) successive one (1) year terms unless automatic renewal is canceled by either party by email notice to the other on or before June 1 of any contract year.

The City received two (2) bids in response to RFB 2025-05.

Bid 1 - USA Services of Florida, LLC/Street Sweeping Corp of America

1. NW 147th Drive - \$150.00 per street per month
2. NW 144th Way - \$150.00 per street per month
3. NW 142nd Terrace - \$150.00 per street per month
4. MainStreet - \$150.00 per street per month
5. NW 135th Street - \$150.00 per street per month
6. NW 25B - \$150.00 per street per month
7. NW 152nd Lane - \$150.00 per street per month
8. NW 151st Boulevard - \$150.00 per street per month
9. NW 150th Avenue - \$150.00 per street per month

10. NW 158th Place - \$150.00 per street per month

Additional Sweeping

July 4th Event - \$1,500.00 Per Task

Spring Festival - \$1,500.00 Per Task

Annual Cost: \$21,000.00

Bid 2 - Lawn Enforcement Agency Inc.

1. NW 147th Drive - \$1,934.40 Annually/\$161.20 per month
2. NW 144th Way - \$1,185.60 Annually/\$98.80 per month
3. NW 142nd Terrace - \$2,371.20 Annually/\$197.60 per month
4. MainStreet - \$4,134.00 Annually/\$344.50 per street per month
5. NW 135th Street - \$1,216.80 Annually/\$101.40 per month
6. NW 25B - \$2,449.20 Annually/\$204.10 per month
7. NW 152nd Lane - \$1,357.20 Annually/\$113.10 per month
8. NW 151st Boulevard - \$2,714.40 Annually/\$226.20 per month
9. NW 150th Avenue - \$1,388.40 Annually/\$115.70 per month
10. NW 158th Place - \$2,574.00 Annually/\$214.50 per month

Additional Sweeping

July 4th Event - \$1,771.10 Per Task

Spring Festival - \$693.94Per Task

Annual Cost: \$23,790.24

Staff recommends awarding the contract to USA Services of Florida LLC/Sweeping Corp of America as the most responsive and responsible bidder.

FINANCIAL IMPACT

\$21,000.00 Annually plus Special Events Sweeping (as needed)

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

Quality of Life

Strengthen Community Service

Funding Source - General Fund

ATTACHMENTS

1. Bid 1 - Sweeping Corp of America
2. Bid 2 - Lawn Enforcement Agency Inc
3. Contract RFP 2025-05 Street Sweeping Services

EXHIBIT B

BID FORM

COA Street Sweeping Services

TASK A (Monthly Sweeping | Map 1):

Work consists of sweeping roadways and sidewalks on a regularly scheduled monthly basis. The following table identifies the areas by street name.

Street Name	Linear Feet*	Notes	Quote/Bid
NW 147 th Drive	1,240	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 144 th Way	760	Curb and gutter along roadway and median curb.	\$ 150.00 per street per month
NW 142 nd Terrace	1,520	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
Main Street	2,650	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 135 th Street	780	Curb and gutter along roadway, edge of pavement and sidewalk.	\$ 150.00 per street per month
NW 25B	1,570	Curb and gutter along roadway and edge of pavement.	\$ 150.00 per street per month
NW 152 nd Lane	870	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 151 st Boulevard	1,740	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 150 th Avenue	890	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 158 th Place	1,650	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month

*Approximate length is provided. Contractor is responsible to field verify with City Project Manager.

TASK B (Additional Sweeping | Map 2):

Scope	Total Per Task
July 4 th Event	\$ 1,500.00
Spring Festival	\$ 1,500.00
-	-
Lump Sum Total	\$ 21,000.00 annually

CONTRACTOR:  USA Services of Florida, LLC

By: _____

Its: Secretary

Date: 8/14/2025

ORIGINAL

BID #1
SWEEPING CORP OF AMERICA

EXHIBIT B

BID FORM

COA Street Sweeping Services

TASK A (Monthly Sweeping | Map 1):

Work consists of sweeping roadways and sidewalks on a regularly scheduled monthly basis. The following table identifies the areas by street name.

ANNUAL RATE

Street Name	Linear Feet*	Notes	Quote/Bid
NW 147 th Drive	1,240	Curb and gutter along roadway and parking spaces.	\$ 1934.40
NW 144 th Way	760	Curb and gutter along roadway and median curb.	\$ 1185.60
NW 142 nd Terrace	1,520	Curb and gutter along roadway and parking spaces.	\$ 2371.20
Main Street	2,650	Curb and gutter along roadway and parking spaces.	\$ 4134.00
NW 135 th Street	780	Curb and gutter along roadway, edge of pavement and sidewalk.	\$ 1216.80
NW 25B	1,570	Curb and gutter along roadway and edge of pavement.	\$ 2449.20
NW 152 nd Lane	870	Curb and gutter along roadway and parking spaces.	\$ 1357.20
NW 151 st Boulevard	1,740	Curb and gutter along roadway and parking spaces.	\$ 2714.40
NW 150 th Avenue	890	Curb and gutter along roadway and parking spaces.	\$ 1388.40
NW 158 th Place	1,650	Curb and gutter along roadway and parking spaces.	\$ 2574.00

*Approximate length is provided. Contractor is responsible to field verify with City Project Manager.

TASK B (Additional Sweeping | Map 2):

Scope	Total Per Task
July 4 th Event	\$ 1771.10
Spring Festival	\$ 693.94
-	\$2465.04 -
Lump Sum Total (A+B)	\$ 23,790.24

CONTRACTOR: Lawn Enforcement Agency, Inc

By: Michael T. Brown

Its: President

Date: 8-18-2025

ORIGINAL

RFB 2025-05
Page 38 of 43

BID #2
LAWN ENFORCEMENT AGENCY INC

CONTRACT

THIS CONTRACT made effective this 1st day of October 2025, by and between City of Alachua, hereinafter referred to as “COA” and USA Services of Florida, LLC, hereinafter referred to as “CONTRACTOR.”

WITNESSETH:

WHEREAS, COA has prepared a Project Scope, “Exhibit A” and CONTRACTOR has submitted to COA a bid (“Exhibit B”) in accordance with the terms of this Contract and the Contract Documents; and

WHEREAS, COA, has determined and declared CONTRACTOR has submitted the lowest responsive and responsible bid for the work specified herein and hereby awards to CONTRACTOR this Contract for the sum or sums named in CONTRACTOR bid as set forth in “Exhibit B;” and

1. PARTIES

1. 1. The City of Alachua may be interchangeably referred to herein as COA, CITY, PURCHASER, OWNER, or like term.
1. 2. The terms CONTRACTOR, Bidder, Vendor or like term, refer to the same party. The terms may be used interchangeably throughout the Contract and Contract Documents.

2. CONTRACTOR OBLIGATION

2. 1. CONTRACTOR shall furnish all labor, equipment, materials, supplies and services as specified and required herein; and

3. COA PAYMENT

3. 1. COA shall pay, in accordance with “Exhibit B,” upon completion of all work and acceptance by COA plus or minus the sum of any fully executed Change Order (“Exhibit C”).

4. TERM

4. 1. This Contract shall run from its effective date through September 30, 2026.
4. 2. This Contract will automatically renew on October 1, 2026 for one (1) of four (4) successive one (1) year terms, October 1 to September 30 of the following calendar year, unless automatic renewal is canceled by either party by the delivery of email notice (See also Section 34) to the other on or before June 1 of any contract year.

5. TERMINATION

- 5.1 The failure of CONTRACTOR to comply with any provision of this agreement shall place CONTRACTOR in default. Prior to terminating this Contract, COA may, at its sole discretion notify the CONTRACTOR in writing by electronic mail to the address set forth in Paragraph 34, *infra*, a notice of default describing and making specific reference to the Contract provision giving rise to the default, and

- 5.2 The CONTRACTOR shall cure the fault within seven (7) calendar days from the *Notice of Default*. The cure period may be extended by COA at its sole discretion and failure of the defaulting party to cure the default before the expiration of the cure period is, at the sole discretion of COA, grounds for termination of the Contract. Termination of the Contract shall be set forth in *Notice of Termination* delivered in writing by electronic mail to CONTRACTOR to the address set forth in Paragraph 34, *infra*. A *Notice of Termination* based on the CONTRACTOR'S failure to cure in the allotted time shall be sent to CONTRACTOR within seven (7) calendar days after the expiration of the cure period. COA may consider a prior act of default, even though cured within the designated cure period, in exercising its sole discretion to terminate the Contract based solely on a subsequent default.

6. CHANGE ORDER

- 6.1 The Scope of Work, Price or Time of Completion for each Work Order or this Contract cannot be changed except by Change Order ("Exhibit C") agreed to as evidenced by the signature of COA (by City Manager) and CONTRACTOR.

7. SAFETY

- 7.1 CONTRACTOR shall have in place an implemented and enforced Safety Plan consistent with the standard in the industry to include all safety and vehicular regulations including safety lighting as defined by Florida Department of Transportation (FDOT) and Florida Division of Motor Vehicles.

8. CONTRACTOR TO EXERCISE CARE AND REPORT HAZZARDS.

- 8.1 CONTRACTOR shall perform all work with the care expected and required on public grounds and places.
- 8.2 CONTRACTOR shall, within a reasonable time as the situation or event demands and requires, report by written notice as set forth in Section 33, any hazard observed on COA public grounds or facilities. Any condition presenting an immediate hazard or threat of bodily injury or damage to property is to also be reported expeditiously to the Alachua Police Department.

9. TIME OF ESSENECE

- 9.1 COA and CONTRACTOR agree time is of the essence in the completion of each Work Order and the deadline for completion is binding unless CONTRACTOR obtains a Change Order extending the date and time. CONTRACTOR expressly agrees that, in undertaking to complete the work/services within the time specified, CONTRACTOR made allowances for all hindrances and delays which might usually be expected to occur in performing the work. No claims shall be made by CONTRACTOR or his sub-contractors for such hindrances and delays. If CONTRACTOR or his sub-contractors experience hindrances or delays that, in opinion of CONTRACTOR, are not usually to be expected in the performance of the work, and which affect the performance of the work, CONTRACTOR may request a Change Order for an extension of date/time. Such hindrances and delays may include, but not be limited to, acts or failure to act by COA

or other CONTRACTOR employed by COA, fires, floods, labor disputes, epidemics, abnormal weather conditions or acts of God.

10. LIQUIDATED DAMAGES

- 10.1 The parties agree COA will suffer damages in the event work is not completed and accepted by a required completion date and time. Therefore, it is agreed, since the amount of damage from delay is not able to be specifically determined at this point, that a reasonable approximation of damage is \$100.00 per day past the scheduled completion date and time of any and all Work Orders. The parties agree the \$100.00 amount is not a penalty but is a reasonable approximation of actual damage that will be suffered by COA.

11. PUBLIC PROJECT

- 11.1 It is recognized and agreed that the Project that is the subject of this Contract is publicly funded as a part of the annual budget of COA and it is the responsibility of CONTRACTOR to prior to submitting a Work Order or Change Order request, inspect any work site, call for or seek permission from COA to conduct any tests contractor deems necessary or appropriate, and be familiar with all conditions or other factors that may affect the cost(s) or contract time(s) as set forth in this Contract. The Price is agreed and understood to be as set forth for each Work Order and completion time is of the essence. Any Change Order request submitted by CONTRACTOR shall be considered accordingly.

12. WARRANTIES

- 12.1 CONTRACTOR warrants all work, products and services provided directly or indirectly, by CONTRACTOR a subcontractor, agent, employee acting on its behalf or in its stead and that any product, service or work supplied under the contract will be fit for all purposes intended and consistent with all commercial standards.
- 12.2 CONTRACTOR warrants to COA that all work shall be free from defects in material or workmanship and that the services provided under this Contract shall conform to all requirements of this Contract and expectations of COA. After receipt of written notice thereof, CONTRACTOR shall promptly correct any defective work and any damage to other work caused, all at CONTRACTOR expense. CONTRACTOR hereby assigns to COA any and all rights under any warranties CONTRACTOR may have received or be entitled to from vendors of materials and/or equipment incorporated into the work. The warranties set forth shall apply to all materials, equipment and services.
- 12.3 COA will not accept any disclaimer of warranties of merchantability and fitness for a particular purpose for work, product or service(s) offered.

13. CONTRACTOR VENDOR STATUS

- 13.1 CONTRACTOR will continue to maintain its status as and meet all requirements of an approved vendor of COA during the term of this Contract.

- 13.2 CONTRACTOR will provide at Contract execution (before beginning any work) a Certificate of Insurance acceptable to COA reflecting COA as an additional insured and otherwise meeting all requirements set forth in "Exhibit D."

14. NON-WAIVER OF SOVEREIGN IMMUNITY

- 14.1 Notwithstanding any express or implied term or language elsewhere in the Contract or any document furnished by CONTRACTOR, COA has not and does not waive sovereign immunity and reserves the limits of liability as set forth in Section 768.28, Florida Statutes.

15. PUBLIC WORK PROJECT

- 15.1 The Project is a Public Work. No Lien may be filed against COA. Any Claimant shall have a right of action against CONTRACTOR and against any required Payment or Performance Bonds in accordance with Chapter 255, Florida Statutes. Such action may not involve COA in any action or expense.

16. PAYMENT AND PERFORMANCE BONDS

- 16.1 COA reserves the right to require the posting of Payment and Performance Bonds for the amount of the total price of each Work Order in excess of \$50,000.00 or for amount of all outstanding Work Orders when the combined price, when added together, exceeds a combined total in excess of \$50,000.
- 16.2 Bonds required by COA shall meet the requirements of and be posted in accordance with Chapter 255, Florida Statutes. Further, when a Bond is required under this Article, Contractor is required to insert the following in every related subcontract:

"Notice: Claims for labor, materials and supplies are not assertible against City of Alachua, and are subject to proper prior notice to CONTRACTOR, pursuant to Chapter 255 of the Florida Statutes."

17. ASSIGNMENT

- 17.1 CONTRACTOR shall not assign, subcontract or transfer any interest in this Contract without the written consent of COA. Nor shall CONTRACTOR assign any monies due or to become due to it under this Contract without the prior written consent of COA. Neither party shall have the power to assign any of the duties or rights or any claim arising out of or related to this Contract, whether arising in tort, contract or otherwise, without the written consent of the other party. These conditions and the entire Contract are binding on the heirs, successors and assigns of the parties.

18. INDEPENDENT CONTRACTOR

- 18.1 It is understood and agreed that CONTRACTOR is an independent CONTRACTOR and not an employee of COA. COA will not withhold income taxes, Social Security or any other sums from the payments made to CONTRACTOR.
- 18.2 CONTRACTOR shall in no way hold CONTRACTOR out to any third person as an agent of COA.
- 18.3 CONTRACTOR and all subcontractors are solely responsible for all employee or agent wages. CONTRACTOR and subcontractor will be solely responsible for full payment to any outside employment agencies and/or sub-contractors. All persons furnished by CONTRACTOR or subcontractor shall be considered solely its employees or agents

and each shall be responsible for payment of all unemployment, Social Security and other payroll taxes, including making contributions when required by law.

19. NON-WAIVER OF RIGHTS

- 19.1 No partial payment made under this Contract shall be evidence of the performance of the Contract either wholly or in part, and no payment shall be construed to be an acceptance of improper material or unsatisfactory performance. No act of COA in superintending, nor failure to disapprove or reject any material used, work performed, nor any extension of time for the completion shall be construed as acceptance of the work either wholly or in part. Acceptance shall be evidenced only by the final payment by COA.

20. INDEMNIFICATION

- 20.1 CONTRACTOR covenants and agrees to indemnify and save harmless COA and to defend from all cost, expenses, damages, attorney fees injury or loss to which COA and/or its officials, directors, partners, consultants, agents or employees may be subjected by any person, firm, corporation or organization by reason of any wrongdoing, misconduct, want or need of care or skill, negligence or default or breach of contract, guaranty, or warranty, by the successful CONTRACTOR, sub-contractor, sub-supplier any person or organization directly or indirectly employed by any of them to perform or furnish any of the work or anyone for whose acts any of them may be liable.

21. WRITING REQUIRED

- 21.1 No oral statement of any person shall modify or otherwise affect the terms, conditions or specifications stated in the Contract Documents.
- 21.2 All modifications, amendments or addenda to the Contract Documents must be made in writing by Change Order and executed by CONTRACTOR and COA in order to be legally enforceable. See Section 6.

22. DESCRIPTIVE INFORMATION

- 22.1 All equipment, materials and articles incorporated are to be of the most suitable grade for the purpose intended (unless otherwise specifically provided in the specifications). Reference to any equipment, material, article or process, by trade name or make, shall not be construed as to limit competition. Also see Section 13.
- 22.2 Substitutions shall be approved only if determined by COA to be equivalent to the specifications. A substitution is subject to disqualification if the substitution is not pre-approved by COA. Also see Section 23.

23. COMPLIANCE WITH LAWS AND REGULATIONS

- 23.1 CONTRACTOR hereby certifies that it is aware of any and all applicable federal, state and local laws, regulations, orders of courts or governmental agencies (including the Occupational Safety and Health Act) ordinances and permitting requirements and further certifies that it has taken or will take all actions necessary to ensure full compliance with such requirements, including full compliance by any sub-contractors and/or material suppliers employed by CONTRACTOR to perform on this Contract. CONTRACTOR agrees to indemnify and hold COA harmless for any and all claims, losses, penalties, fines and expenses (including, without limitation, any and all reasonable attorney and expert fees) related to CONTRACTOR failure, and/or the

failure of its sub-contractors and material suppliers, to abide by the terms of this Section.

23.2 CONTRACTOR hereby certifies that it is aware of any and all applicable federal immigration law requirements, including, without limitation, CONTRACTOR obligation to properly verify the legal work status of each of its employees by the filing of a complete and accurate Form I-9. CONTRACTOR also acknowledges the importance of ensuring that all personnel accessing any of COA property have been properly verified through the I-9 documentation process. Accordingly, CONTRACTOR further certifies that it has taken and will take all actions necessary to ensure full compliance with the Form I-9 requirements, and any other applicable immigration law requirements, and shall also ensure the compliance with such requirements by any sub-contractors and material suppliers employed by CONTRACTOR on this Contract. CONTRACTOR agrees to indemnify and hold COA harmless for any and all claims, losses, penalties, fines and expenses (including, without limitation, any and all reasonable attorney and expert fees) related to CONTRACTOR failure, and/or the failure of its sub-contractors and material suppliers, to abide by the terms of this Section.

23.3 All hazardous waste and used materials, such as containers, liquids, rags, filters, and solvents, etc. must be disposed of in accordance with all Federal, State and Local Laws and regulations.

23.4 Any violation of said statutes, laws, ordinances, rules or regulations shall entitle COA to terminate this Contract immediately, for cause, upon written notice.

24. PUBLIC RECORDS

24.1 CONTRACTOR shall allow public access to all documents, papers, letters or other material subject to the provisions of Chapter 119, Florida Statutes, made or received by CONTRACTOR in conjunction with this Contract. Specifically, CONTRACTOR must:

- A. Keep and maintain public records that ordinarily and necessarily would be required by COA in order for COA to perform the services being performed by CONTRACTOR.
- B. Provide the public with access to public records on the same terms and conditions that COA would provide the records and at a cost that does not exceed the cost provided in Chapter 119, Florida Statutes, or as otherwise provided by law.
- C. Ensure that public records that are exempt or confidential from public records disclosure requirements are not disclosed except as authorized by law.
- D. Meet all requirements for retaining public records or transfer, at no cost to COA, of all public records in possession of CONTRACTOR upon termination of this Contract. All records stored electronically must be provided to COA in a format that is compatible with the information technology systems of COA.

24.2 CONTRACTOR must promptly provide COA with a copy of any request to inspect or copy public records in possession of CONTRACTOR and shall promptly provide COA a copy of CONTRACTOR response to each such request. Failure to grant such public access will be grounds for immediate termination of this Contract by COA.

- 24.3 This provision will apply to all services provided unless CONTRACTOR can demonstrate by clear and convincing evidence that it is not or was not acting on behalf of COA under Florida law. CONTRACTOR will be held liable for plaintiff attorney fees and costs if a suit is properly filed and the court finds that CONTRACTOR unlawfully refused to comply with a public records request within a reasonable time.
- 24.4 CONTRACTOR shall contact Deputy City Clerk Leanne Williams, Custodian of City Public Records, at (386) 418-6104 or le_williams@cityofalachua.org, concerning any questions the CONTRACTOR may have regarding the duty of CONTRACTOR to provide Public Records.

25. SUBCONTRACTORS

- 25.1 In the event that CONTRACTOR, during the course of the work under this Contract, requires the services of any subcontractor or other professional associates in connection with services covered by this Contract, CONTRACTOR must first secure the prior express written approval of COA. If subcontractor or other professional associates are required in connection with the services covered by this Contract, CONTRACTOR is fully responsible for the services of subcontractors or other professional associates.

26. PAYMENT AND BILLING

- 26.1 CONTRACTOR shall submit once monthly an invoice for each Work Order reflecting and identifying all amounts due (by percentage of work authorized) for that Work Order detailing and requesting payment for work properly rendered plus that due under any existing Change Order as referenced by number). CONTRACTOR invoices shall describe with reasonable particularity the percentage of all work completed and shall be accompanied by such documentation or data in support of payment sought as COA may require. Each invoice shall constitute CONTRACTOR representation to COA that the work indicated in the invoice has reached the percent level stated, has been properly and timely performed as required herein, that all work was provided for a public purpose, that all obligations of CONTRACTOR covered by prior invoices have been paid in full, that the amount requested is currently due and owing and there is no reason known to CONTRACTOR that payment of any portion thereof should be withheld. Submission of CONTRACTOR invoice for final payment for each Work Order will be clearly marked **Final Invoice** and shall further constitute CONTRACTOR representation to COA that, upon receipt by CONTRACTOR of the amount invoiced, all obligations of CONTRACTOR to others, incurred in connection with the services provided are or will be paid in full.
- 26.2 If the Scope of Work to be performed pursuant to a Work Order or Change Order is clearly defined in advance of the work effort, the Work Order or Change Order shall be issued on a Lump Sum Basis. Upon CONTRACTOR acceptance, CONTRACTOR shall perform all work required by Work Order, but in no event, shall CONTRACTOR be paid more than the amount stated therein.
- 26.3 If the Scope of Work to be performed by a Work Order or Change Order is not clearly defined, the Work Order or Change Order, at the sole discretion of COA, will be issued on a Unit Price Basis with Not to Exceed Amount. Upon CONTRACTOR acceptance of the Work Order or Change Order, CONTRACTOR shall perform all work required by the Work Order or Change Order but, in no event, shall CONTRACTOR be paid more than the Not to Exceed amount.

- 26.4 For Work Orders or Change Orders issued on a Lump Sum Basis, CONTRACTOR shall monthly invoice the amount due based on the percentage of the total Work Order or Change Order work actually performed and completed as a separate charge on the invoice for the monthly billing but, in no event, shall the invoice amount exceed a percentage of the Lump Sum Fee amount equal to a percentage of the total work actually completed.
- 26.5 For Work Orders or Change Orders issued on a Unit Price Basis with a Not to Exceed amount, CONTRACTOR may monthly invoice, as described in Section 27.4, the amount due for work actually performed and completed, but in no event, shall the invoice amount exceed a percentage of the Not to Exceed amount equal to a percentage of the total work actually completed.
- 26.6 Each Work Order, whether issued on a Lump Sum Basis or a Unit Price Basis with a Not to Exceed amount, shall be treated separately.
- 26.7 COA shall make payments to CONTRACTOR when requested as work progresses for services furnished but, not more than once monthly. Each Work Order shall be invoiced separately. All invoices must be properly dated, titled "Invoice", describe any work rendered, the price of the work, the name and address of CONTRACTOR, Work Order project description, any Change Order Number, Purchase Order Number and all other information required by COA.
- 26.8 Invoices shall be reviewed and approved by the Project Manager prior to processing for payment. The original invoice shall be hand delivered or sent by email to: **Mark Avery, ma_avery@cityofalachua.org**.

27. GENERAL TERMS OF PAYMENT, BILLING AND RIGHT TO AUDIT

- 27.1 Payments for all sums properly invoiced shall be made upon satisfactory completion of work required hereunder. Upon final acceptance of all the work by COA, CONTRACTOR may invoice COA for the full amount of compensation provided for under the terms of this Contract, less any amount already paid by COA. COA shall pay CONTRACTOR within thirty (30) days from receipt of a correct invoice.
- 27.2 COA shall have the right to audit the books and records of CONTRACTOR or its subcontractor(s) concerning any work performed under this Contract. Such audit may occur during the term of the Contract or at other such times as set forth herein. All such books and records shall be maintained by CONTRACTOR for a period of three (3) years from the date of final payment under the contract and by any subcontractor of CONTRACTOR for three (3) years after the final payment under the subcontract. Any such audit will take place at the office of CONTRACTOR or at the office of COA and be held, as to time and place, based on mutual agreement of the parties. Total compensation due CONTRACTOR will be determined by COA during and subsequent to the described audit and payment due CONTRACTOR or refund due COA shall be paid to the other within thirty (30) days of written notice as provided in Section 33.
- 27.3 It is the intention of COA to make payment of acceptable invoices within thirty (30) days of receiving invoicing unless unusual circumstances arise. Invoices shall be fully documented by Unit Price as to materials, services and work provided. No payment shall be made on invoices not listing a purchase order number. Invoices which call for payment before thirty (30) days from receipt by COA, or cash discounts given on such payment, will be considered only if in the opinion of the Finance Department the review,

inspection and processing procedures can be completed as to the specific purchases within the specified time.

28. HAZARDOUS MATERIALS PROVISION

- 28.1 The CONTRACTOR is required to furnish COA with a current Material Safety Data Sheet (MSDS) on or before delivery or use of each and every hazardous chemical or substance which is classified as toxic under Chapter 422, Florida Statutes. Appropriate labels, MSDSs and other pertinent data must be sent to COA Purchasing Manager, by email to Donna Smith, Purchasing Manager, do_smith@cityofalachua.org, and COA must pre-approve such use.

29. CONTRACTOR REPRESENTATIVE

- 29.1 The CONTRACTOR must have, at all times, one (1) worker on site that can communicate by speaking, reading, and writing in the English language.

30. CONTRACTOR EMPLOYEE MINIMUM AGE

- 30.1 Employees of the CONTRACTOR will at all times have identification with them to show age of employee. No person under the age of 18 will be permitted on any COA work site.

31. CONTRACTOR EMPLOYEE USE OF PERSONAL PROTECTIVE EQUIPMENT

- 31.1 CONTRACTOR shall ensure all employees are provided and wear proper Personal Protective Equipment while working on COA property, right of way, or project.

32. NOTICE

- 32.1 Any notice under this Contract must be sent by email addressed to the party for whom it is intended at the address last specified herein. The address for giving notice shall remain until it has been changed by email in compliance with the provisions of this Section. For the present, the parties designate the following as the respective email addresses for giving of notice:

FOR CITY:

Name: Michael Carrillo | Email: mi_carrillo@cityofalachua.org

Cc Project Manager: Mark Avery | Email: ma_avery@cityofalachua.org

FOR CONTRACTOR:

Name: Sean Piper | Email: spiper@sweepingcorp.com

Cc Name: Kenny Brown | Email: kbrown@sweepingcorp.com

33. THIRD PARTY BENEFICIARIES

- 33.1 This Contract does not create any relationship with, or any rights in favor of, any third party.

34. ATTACHMENTS

34.1 All exhibits attached to this Contract are incorporated in and made part of this Contract by reference.

35. AMENDMENTS

35.1 The parties may amend this Contract only by mutual written agreement, of the same formality and of equal dignity herewith. See also Section 5.

36. CAPTIONS AND SECTION HEADINGS

36.1 Captions and section headings used herein are for convenience only and shall not be used in construing this Contract.

37. CONSTRUCTION

37.1 This Contract shall not be construed more strictly against one party than against the other. It is recognized that both parties have substantially contributed to the preparation of this Contract.

38. COLLUSION

38.1 CONTRACTOR declares that this Contract is made without any previous understanding, agreement or connections with any persons, contractors or corporations and that this Contract is fair and made in good faith without any outside control, collusion or fraud.

39. RIGHTS AT LAW RETAINED

39.1 The rights and remedies of COA and CONTRACTOR provided for under this Contract are in addition and supplemental to any other rights and remedies provided by law.

40. VENUE AND GOVERNING LAW

40.1 Any claim or cause of action arising under this Contract, or related to performance herein, shall lie in the courts of competent jurisdiction in Alachua County, Florida.

40.2 All claims or causes of action arising under the contract shall be resolved in accordance with the laws of the State of Florida.

41. COA POLICY AND REGULATIONS

41.1 The current version of the COA Purchasing and Sales Policy and Regulations is herein incorporated by reference and made a part of this contract as if set forth in its entirety and is posted at: www.cityofalachua.com.

42. ENTIRE CONTRACT

42.1 This Contract constitutes the entire Contract and supersedes all prior written or oral agreements, understandings or representations.

IN WITNESS WHEREOF, the parties hereto have executed this Contract as of the day and year of the last signature affixed.

[CONTRACTOR]

By: _____

Print Name: Christopher Chiodo

Title: Regional Vice President

Date: _____

WITNESS

Sign: _____

Name: _____

Date: _____

CITY OF ALACHUA

By: _____

Print Name: Rodolfo Valladares

Title: City Manager

Date: _____

EXHIBIT A
Scope of Work, Specifications and Schedule
Street Sweeping Services

Introduction

Contractor shall furnish all necessary equipment, supervision, labor, materials, tools, water, debris transport to COA disposal site and incidentals necessary to complete the scope as specified herein. The sweeping operation will consist of removing all dirt, mud, silt, sand, paper, rocks, cans, glass, and other debris from roadways and sidewalks.

Scope of Work

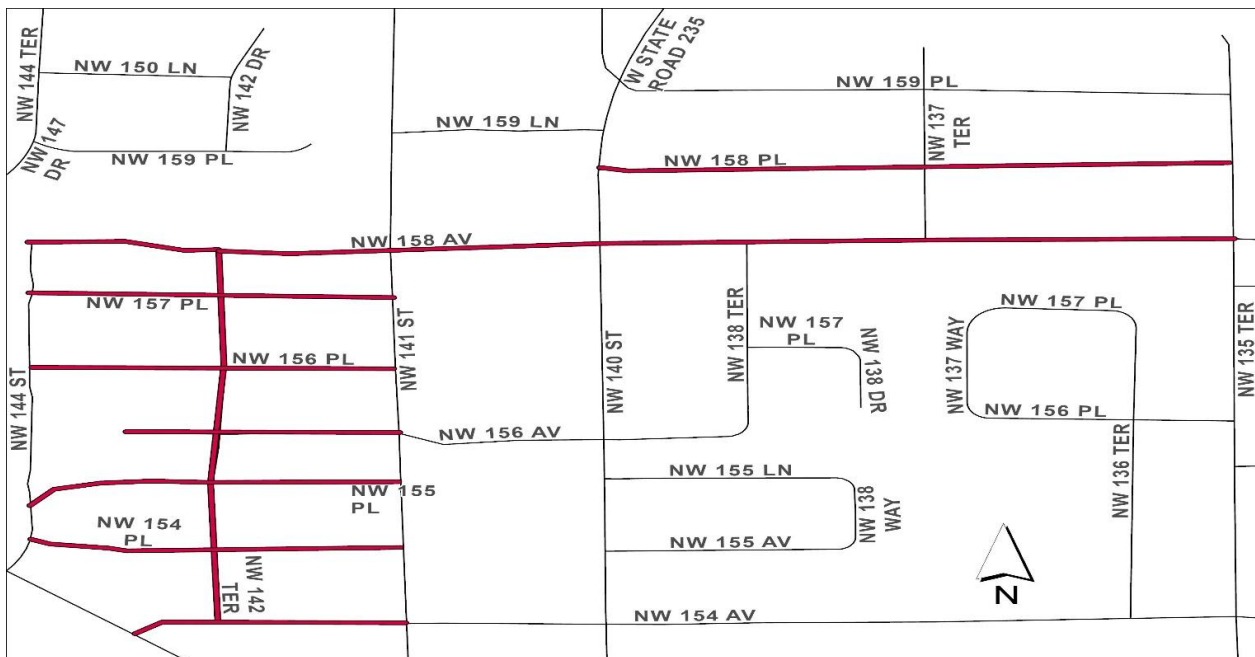
The scope of work is to sweep all paved areas as shown in on Map 1 of this Exhibit 1 and to dispose of the material collected as provided herein. The areas to be swept include curb and gutter lines, edge of the pavement where no curbs exist, curbs on raised medians, gutters, and sidewalks along both sides of the roadways and parking areas.

Contractor shall conduct work to interfere as little as possible with public travel, whether vehicular or pedestrian.

Contractor shall provide proper inspection and supervision for the purpose of ensuring that sweeping is properly performed and completed. All work performed under this Contract shall be subject to the inspection and approval of COA Project Manager.

The work has been divided into two Tasks (Task A & Task B).

Map 1, aerial view depicting the location and extent of each subject street.



TASK A: MONTHLY SWEEPING

Work consists of sweeping roadways and sidewalks on a regularly scheduled monthly basis. The following table *Map 1*, identifies the areas by street names.

Monthly sweeping table Map 1:

Street Name	Linear Feet*	Notes	Quote/Bid
NW 147 th Drive	1,240	Curb and gutter along roadway and parking spaces.	\$
NW 144 th Way	760	Curb and gutter along roadway and median curb.	\$
NW 142 nd Terrace	1,520	Curb and gutter along roadway and parking spaces.	\$
Main Street	2,650	Curb and gutter along roadway and parking spaces.	\$
NW 135 th Street	780	Curb and gutter along roadway, edge of pavement and sidewalk.	\$
NW 25B	1,570	Curb and gutter along roadway and edge of pavement.	\$
NW 152 nd Lane	870	Curb and gutter along roadway and parking spaces.	\$
NW 151 st Boulevard	1,740	Curb and gutter along roadway and parking spaces.	\$
NW 150 th Avenue	890	Curb and gutter along roadway and parking spaces.	\$
NW 158 th Place	1,650	Curb and gutter along roadway and parking spaces.	\$

TASK B: ADDITIONAL SWEEPING

In addition to the scheduled monthly sweeping, Contractor shall perform additional sweeping operations for the following event(s).

- **July 4th ***

Street sweeping shall be completed for the below streets following the conclusion of July 4th:

- NW 147th Drive
- NW 144th Way
- NW 142nd Terrace
- Main Street
- NW 135th Street
- NW 25B
- NW 152nd Lane
- NW 151st Boulevard
- NW 150th Avenue
- NW 158th Place

- **Spring Festival April Annually***

Street sweeping shall be completed for the below streets following the conclusion of the April Spring Festival:

- NW 142nd Terrace
- Main Street
- NW 150th Avenue

*Date may vary at discretion of COA.

Specifications

QUALIFICATIONS

Contractor here certifies it is fully qualified and experienced in the service described herein, has a minimum five (5) years of experience and has provide a list of equipment and number of personnel it has available to perform the services.

EQUIPMENT

Contractor shall and will provide a sweeper with four-wheel chassis, hydraulically or mechanically driven brooms, gutter broom, (minimum four (4) cubic yard dirt hoppers), equipped with a chassis mounted vacuum system or conveyor, with minimum width of sweeping path to be eight (8) feet. Sweepers to be equipped with water spray system for dust control.

In the event of machine failure, Contractor shall either repair the unit or supply a back-up unit within four (4) hours of breakdown. The back-up unit must meet the same specifications as the primary units. All sweepers supplied shall be street legal and comply with all safety and vehicular regulations including safety lighting as defined by Florida DOT and DMV.

WEATHER

No sweeping operations shall be conducted when climatic conditions will make such an operation ineffectual or dangerous; for example: heavy rains or heavy winds.

COA shall, at its discretion, have the right to order the suspension of sweeping operations whenever, in its judgment, weather conditions are such that sweeping operation cannot be carried out in an effective manner.

Unforeseen conditions, such as weather, can bring unusual amounts of debris. Removal of all debris regardless of scope and volume is the responsibility of Contractor. Conditions include but are not limited to leaves, heavy silt, sand or other types of larger debris. Contractor shall submit for consideration by Project Manager debris that is considered to be beyond the intent of this Contract.

QUALITY CONTROL

COA Project Manager will monitor the Contractor work performance. All streets cleaned by the Contractor must present an appearance which is satisfactory to City. Deficiency in Contractor performance shall be reported by email to the Contractor as set forth in Article V of the Contract and the Contractor shall correct such deficiencies no later than twenty-four (24) hours following receipt of such notice.

To prevent misunderstanding and any litigation, COA Public Services Director or designated representative, shall decide any and all questions which may arise concerning the quality and acceptability of the work and services performed, the sufficiency of performance, the interpretation of the contract provisions, and the acceptable fulfillment of the contract on the part of the Contractor. COA Public Services Director will determine whether or not the amount, quantity, character and quality of the work performed are satisfactory. This determination shall be final, conclusive and binding upon both COA and the Contractor. COA Public Services Director shall make such explanation as may be necessary to complete, explain or make

Schedule

Schedule for Tasks A&B:

- **Task A:** to be completed on the first Monday of every month.
When a holiday falls on a scheduled monthly sweeping, Contractor shall sweep the next business day.
When Contractor is unable to sweep due to inclement weather, Contractor shall sweep the next clear business day.
- **Task B:** service shall be scheduled as per Task B section.

****** END OF SECTION ******

EXHIBIT B

BID FORM

COA Street Sweeping Services

TASK A (Monthly Sweeping | Map 1):

Work consists of sweeping roadways and sidewalks on a regularly scheduled monthly basis. The following table identifies the areas by street name.

Street Name	Linear Feet*	Notes	Quote/Bid
NW 147 th Drive	1,240	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 144 th Way	760	Curb and gutter along roadway and median curb.	\$ 150.00 per street per month
NW 142 nd Terrace	1,520	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
Main Street	2,650	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 135 th Street	780	Curb and gutter along roadway, edge of pavement and sidewalk.	\$ 150.00 per street per month
NW 25B	1,570	Curb and gutter along roadway and edge of pavement.	\$ 150.00 per street per month
NW 152 nd Lane	870	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 151 st Boulevard	1,740	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 150 th Avenue	890	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month
NW 158 th Place	1,650	Curb and gutter along roadway and parking spaces.	\$ 150.00 per street per month

*Approximate length is provided. Contractor is responsible to field verify with City Project Manager.

TASK B (Additional Sweeping | Map 2):

Scope	Total Per Task
July 4 th Event	\$ 1,500.00
Spring Festival	\$ 1,500.00
-	-
Lump Sum Total	\$ 21,000.00 annually

CONTRACTOR:  USA Services of Florida, LLC

By: _____

Its: Secretary

Date: 8/14/2025

ORIGINAL

BID #1
SWEEPING CORP OF AMERICA

EXHIBIT C

Page 1 of 2

CHANGE ORDER #

PURCHASE ORDER (PO) NO.: _____

PROJECT NAME: _____

CITY: _____ **City of Alachua**, a municipality in Alachua County Florida

PROJECT MANAGER: _____

CONTRACTOR: _____

CONTRACTOR EMAIL ADDRESS: _____

Execution of this Change Order by COA shall serve as authorization for the CONTRACTOR to modify the price, scope of work and/or Contract or Work Orders time for the above project, as set out in the Change Order Request attached as "Exhibit A." This Change Order shall be an addendum to the Contract or Work Order DATED _____, 2025, between COA and CONTRACTOR.

CONTRACTOR shall perform pursuant to this Change Order ("Exhibit A") and any attachments. All other provisions of the Contract or Work Order shall continue in full force and effect.

Any change authorized by this Change Order shall be effective upon full execution by both parties and its delivery by email to CONTRACTOR.

___ Change in Time.

___ Change in Scope of Work

___ Change in Price (Select One)

___ If compensation is **LUMP SUM**, CONTRACTOR shall perform all work required by this Change Order for the sum of _____ DOLLARS (\$ _____). In no event shall CONTRACTOR be paid more than the Lump Sum Amount.

___ **Contractor Initial** ___ **COA Initials**

OR

EXHIBIT C

Page 2 of 2

___ If compensation is on a **UNIT BASIS WITH A NOT-TO-EXCEED** Amount, CONTRACTOR shall perform all work required by this Change Order for a sum not exceeding _____ DOLLARS (\$_____).

____ **Contractor Initial** ____ **COA Initials**

COA shall make payment to CONTRACTOR in strict accordance with the payment terms of the above-referenced Contract and this Change Order.

IN **WITNESS WHEREOF**, the parties hereto have made and executed this Change Order on this ____ day of _____, 2025, for the purposes stated herein.

(CONTRACTOR)

Witness

By: _____

Title: _____

CITY OF ALACHUA, FLORIDA

Witness

By: _____
Rodolfo Valladares, City Manager

Date: _____

INSURANCE REQUIREMENTS

1. Insurance

Except as otherwise specified in this Contract, CONTRACTOR and any sub-contractors of any tier will be required at their own expense to maintain in effect at all times during the performance of the work insurance coverages with limits not less than those set forth below with insurers and under forms of policies satisfactory to COA. It shall be the responsibility of CONTRACTOR to maintain adequate insurance coverage and to assure that sub-contractors are adequately insured at all times. Failure of CONTRACTOR to maintain adequate coverage shall not relieve CONTRACTOR of any contractual responsibility or obligation.

The requirements specified herein as to types, limits and COA approval of insurance coverage to be maintained by CONTRACTOR and sub-contractors are not intended to and shall not in any manner limit or qualify the liabilities and obligations assumed by CONTRACTOR and sub-contractors under this contract.

Any insurance carried by COA which may be applicable shall be deemed to be excess insurance and CONTRACTOR insurance primary for all purposes despite any conflicting provision in CONTRACTOR policies to the contrary.

For insurance purposes, the Title of Ownership of materials furnished under this contract shall remain with CONTRACTOR until COA receives such materials at the specified destination.

1.1 Additional Insured

Upon award, all insurance coverages furnished under this Contract, except for Workers' Compensation and Employer's Liability, shall include COA, officials, directors, partners, agents and employees as additional insured with respect to the activities of CONTRACTOR and sub-contractors. These policies shall contain a "cross-liability" or "severability of interest" clause or endorsement. Notwithstanding any other provision of these policies, the insurance afforded shall apply separately to each insured, named insured or additional insured with respect to any claim, suit, or judgment made or brought by or for any other insured, named insured or additional insured as though a separate policy had been issued to each, except the insurer's liability shall not be increased beyond the amount or amounts for which the insurer would have been liable had only one insured been named. COA shall not by reason of their inclusion under these policies incur liability to the insurance carrier for payment of premium.

1.2 Waiver of Subrogation

CONTRACTOR and sub-contractors shall require their insurance carriers, with respect to all insurance policies, to waive all rights of subrogation against COA, officials, directors, partners, consultants, agents and employees.

COA shall be exempt from, and in no way liable for, any sums of money which may represent a deductible in any insurance policy. The payment of such deductible shall be the sole responsibility of CONTRACTOR and/or sub-contractor providing such insurance.

EXHIBIT D

Page 2 of 3

1.3 Certificates of Insurance

The Certificate(s) of Insurance will be furnished by CONTRACTOR upon notice of award. It shall be completed by an authorized representative of insurer and presented to the Purchasing Division. The certificate shall be dated and show the following:

- 1.3.1 The name of the insurer, the effective and termination date, name of the insured CONTRACTOR and the policy number.
- 1.3.2 Statement that the insurer will mail notice to COA at least thirty (30) days prior to any material deviations or cancellations of the policy.
- 1.3.3 Shall include all deductibles and/or self insurance retentions for each line of insurance coverage.
- 1.3.4 The Certificate(s) of Insurance shall designate COA as additional insured as follows:

City of Alachua
Attention: Purchasing Division
15100 NW 142nd Terrace
Alachua, Florida 32615

2. Workers Compensation and Employers Liability

This insurance shall protect CONTRACTOR against all claims under applicable state Workers' Compensation laws. The insured shall also be protected against claims for injury, disease or death of employees which, for any reason, may not fall within the provision of a Workers' Compensation law. The policy shall include an "all states" or "other states" endorsement.

- 2.1 The liability limits shall not be less than required by Florida Law.

<i>Insurance:</i>	<i>Description:</i>
Workers Compensation Employer Liability	Statutory \$1,000,000 each occurrence

EXHIBIT D

Page 3 of 3

3. Business Automobile Liability

This insurance shall be written in comprehensive form and shall protect CONTRACTOR and the additional insured against all claims for injuries to members of the public and damage to property of others arising from the use of motor vehicles, and shall cover operation on or off the site of all motor vehicles licensed for highway use, whether they are owned, non-owned or hired.

3.1 The liability limits shall not be less than:

<i>Insurance:</i>	<i>Description:</i>
Bodily injury Property damage	\$1,000,000 combined single limit Each occurrence

4. Comprehensive General Liability

This insurance shall be an "occurrence" type policy written in comprehensive form and shall protect CONTRACTOR and the additional insured against all claims arising from bodily injury, sickness, disease or death of any person or damage to property of COA or others arising out of any act or omission of CONTRACTOR or his agents, employees or sub-contractors. This policy shall also include protection against claims insured by usual personal injury liability coverage and a "protective liability" endorsement to insure the contractual liability assumed by CONTRACTOR.

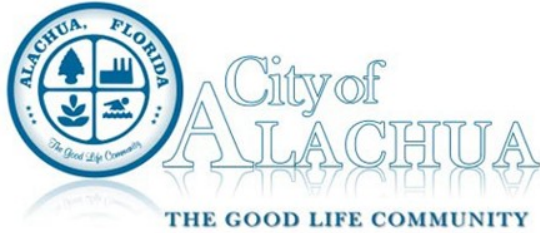
4.1 The liability limits shall not be less than:

<i>Insurance:</i>	<i>Description:</i>
Personal injury and Property damage	\$1,000,000 combined single limit each occurrence and \$1,000,000 aggregate

5. Umbrella Liability Policy

This insurance shall protect CONTRACTOR and the additional insured against all claims in excess of the limits provided under the employer liability, comprehensive automobile liability, and the comprehensive general liability policies. The liability limits of the umbrella liability policy shall not be less than \$1,000,000. The policy shall be an "occurrence" type policy.

****** END OF SECTION ******



Commission Agenda Item

MEETING DATE: September 22, 2025

SUBJECT: Approval of the Minutes for the Strategic Planning Retreat: Fiscal Years 2015-2026.

PREPARED BY: LeAnne Williams, Deputy City Clerk

RECOMMENDED ACTION:

Approve the Minutes for the Strategic Planning Retreat: Fiscal Years 2015-2026.

Summary

Approval of the Minutes for the Strategic Planning Retreat: Fiscal Years 2015-2026.

FINANCIAL IMPACT

None

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

ATTACHMENTS

1. SPR.Minutes



City of ALACHUA

THE GOOD LIFE COMMUNITY

Commission Agenda Item

MEETING DATE: 9/14/2015

SUBJECT: City Strategic Plan - FY 2016

PREPARED BY: Adam Boukari, Assistant City Manager

RECOMMENDED ACTION:

Adopt the Strategic Plan for Fiscal Year 2016

Summary

The City Commission met at a publicly announced meeting on May 13, 2015, for the purpose of outlining specific initiatives for the development of the City of Alachua Strategic Plan. This Strategic Plan will help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the May 13, 2015 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Cultural and Recreational Development (C), Transportation Mobility (T), Housing (H). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager and the Assistant City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft Strategic Plan is being presented during the City Commission Meeting for consideration and approval by the City Commission. Subsequently, the Strategic Plan shall be adopted annually by a majority vote of the City Commission. Upon adoption of the Strategic Plan by the City Commission, the budget components for each initiative will be itemized for the corresponding fiscal year.

It is envisioned that the City of Alachua Strategic Plan will be a living document, subject to adjustments and revisions as deemed necessary by the City Commission and the City Manager. The City Commission, by a majority vote, shall be able to add or remove initiatives in the Plan during the annual adoption process or more often if deemed necessary. The City Manager shall have the authority to make revisions to the activities necessary to carry

out the initiatives as these may change from time to time and are administrative in nature. Such changes by the City Manager shall be incorporated in the subsequent annual adoption process.

The City Manager will monitor progress and provide regular updates of the Strategic Initiatives. These updates will be in the form of a progress report and will be produced quarterly unless set otherwise by a majority vote of the City Commission. In addition, the City Manager has the delegated authority to bring up specific Strategic Initiatives to the City Commission, if discussion is warranted.

FINANCIAL IMPACT: No

ATTACHMENTS:

Description

- City Strategic Plan FY2016
- Strategic Plan Presentation



City of ALACHUA

THE GOOD LIFE COMMUNITY

Commission Agenda Item

MEETING DATE: 9/26/2016

SUBJECT: City Strategic Plan - FY 2017

PREPARED BY: Adam Boukari, Assistant City Manager

RECOMMENDED ACTION:

Adopt the Strategic Plan for Fiscal Year 2017

Summary

The City Commission met at a publicly announced meeting on June 28, 2016, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 28, 2016 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Cultural and Recreational Development (C), Transportation Mobility (T), Housing (H). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager and the Assistant City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2017 Strategic Plan is being presented consideration and approval by the City Commission.

The Strategic Plan is a living document, subject to adjustments and revisions as deemed necessary by the City Commission and the City Manager. The City Commission, by a majority vote, shall be able to add or remove initiatives in the Plan during the annual adoption process or more often if deemed necessary. The City Manager shall have the authority to make revisions to the activities necessary to carry out the initiatives as these may change from time to time and are administrative in nature. Such changes by the City Manager shall be incorporated in the subsequent annual adoption process.

The City Manager will monitor progress and continue provide regular updates of the Strategic Initiatives. These updates are in the form of a progress report and will continue to be produced quarterly. In addition, the City Manager has the delegated authority to bring up specific Strategic Initiatives to the City Commission, if discussion is warranted.

FINANCIAL IMPACT: No

ATTACHMENTS:

Description

- City Strategic Plan FY 2017



City of
ALACHUA

THE GOOD LIFE COMMUNITY

Commission Agenda Item

MEETING DATE: 10/9/2017

SUBJECT: City Strategic Plan - FY 2018

PREPARED BY: Adam Boukari, Assistant City Manager

RECOMMENDED ACTION:

Adopt the Strategic Plan for Fiscal Year 2018

Summary

The City Commission met at a publicly announced meeting on June 28, 2017, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 28, 2017 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Cultural and Recreational Development (C), Transportation Mobility (T), Housing (H). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager and the Assistant City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2018 Strategic Plan is being presented for consideration and approval by the City Commission.

The Strategic Plan is a living document, subject to adjustments and revisions as deemed necessary by the City Commission and the City Manager. The City Commission, by a majority vote, shall be able to add or remove initiatives in the Plan during the annual adoption process or more often if deemed necessary. The City Manager shall have the authority to make revisions to the activities necessary to carry out the initiatives as these may change from time to time and are administrative in nature. Such changes by the City Manager shall be incorporated in the subsequent annual adoption process.

The City Manager will monitor progress and continue provide regular updates of the Strategic Initiatives. These updates are in the form of a progress report and will continue to be produced quarterly. In addition, the City Manager has the delegated authority to bring up specific Strategic Initiatives to the City Commission, if discussion is warranted.

FINANCIAL IMPACT: No

ATTACHMENTS:

Description

- City Strategic Plan FY2018



THE GOOD LIFE COMMUNITY

Commission Agenda Item

MEETING DATE: 10/8/2018

SUBJECT: City Strategic Plan - FY 2019

PREPARED BY: Mike DaRoza, Communications & Executive Project Manager

RECOMMENDED ACTION:

Adopt the Strategic Plan for Fiscal Year 2019

Summary

The City Commission met at a publicly announced meeting on June 26, 2018, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 26, 2018 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Cultural and Recreational Development (C), Transportation Mobility (T), Housing (H). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager and the Assistant City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

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- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2019 Strategic Plan is being presented for consideration and approval by the City Commission.

The Strategic Plan is a living document, subject to adjustments and revisions as deemed necessary by the City Commission and the City Manager. The City Commission, by a majority vote, shall be able to add or remove initiatives in the Plan during the annual adoption process or more often if deemed necessary. The City Manager shall have the authority to make revisions to the activities necessary to carry out the initiatives as these may change from time to time and are administrative in nature. Such changes by the City Manager shall be incorporated in the subsequent annual adoption process.

The City Manager will monitor progress and continue provide regular updates of the Strategic Initiatives. These updates are in the form of a progress report and will continue to be produced quarterly. In addition, the City Manager has the delegated authority to bring up specific Strategic Initiatives to the City Commission, if discussion is warranted.

FINANCIAL IMPACT: No

ATTACHMENTS:

Description

- FY 2019 Strategic Plan



City of ALACHUA

THE GOOD LIFE COMMUNITY

Commission Agenda Item

MEETING DATE: 9/23/2019

SUBJECT: City Strategic Plan - FY 2020

PREPARED BY: William M DaRoza, Communications & Executive Project Manager

RECOMMENDED ACTION:

Adopt the City Strategic Plan FY 2020.

Summary

The City Commission met at a publicly announced meeting on June 25, 2019, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 25, 2019 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Cultural and Recreational Development (C), Transportation Mobility (T), Housing (H). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager and the Assistant City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

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- State desired outcome;
- Provide summary background;
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- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2020 Strategic Plan is being presented for consideration and approval by the City Commission.

The Strategic Plan is a living document, subject to adjustments and revisions as deemed necessary by the City Commission and the City Manager. The City Commission, by a majority vote, shall be able to add or remove initiatives in the Plan during the annual adoption process or more often if deemed necessary. The City Manager shall have the authority to make revisions to the activities necessary to carry out the initiatives as these may change from time to time and are administrative in nature. Such changes by the City Manager shall be incorporated in the subsequent annual adoption process.

The City Manager will monitor progress and continue provide regular updates of the Strategic Initiatives. These updates are in the form of a progress report and will continue to be produced quarterly. In addition, the City Manager has the delegated authority to bring up specific Strategic Initiatives to the City Commission, if discussion is warranted.

COMMISSION GOALS:

Economic Development, Quality of Life, Strengthen Community Services

ATTACHMENTS:

Description

- FY 2020 Strategic Plan



City of ALACHUA

THE GOOD LIFE COMMUNITY

Commission Agenda Item

MEETING DATE: 9/28/2020

SUBJECT: City Strategic Plan - FY 2021

PREPARED BY: Mike DaRoza, Communications & Executive Project Manager

RECOMMENDED ACTION:

Adopt the City Strategic Plan FY 2021.

Summary

The City Commission met at a publicly announced meeting on June 30, 2020, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 30, 2020 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Cultural and Recreational Development (C), Transportation Mobility (T), Housing (H). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2021 Strategic Plan is being presented for consideration and approval by the City Commission.

The Strategic Plan is a living document, subject to adjustments and revisions as deemed necessary by the City Commission and the City Manager. The City Commission, by a majority vote, shall be able to add or remove initiatives in the Plan during the annual adoption process or more often if deemed necessary. The City Manager shall have the authority to make revisions to the activities necessary to carry out the initiatives as these may change from time to time and are administrative in nature. Such changes by the City Manager shall be incorporated in the subsequent annual adoption process.

The City Manager will monitor progress and continue provide regular updates of the Strategic Initiatives. These updates are in the form of a progress report and will continue to be produced quarterly. In addition, the City Manager has the delegated authority to bring up specific Strategic Initiatives to the City Commission, if discussion is warranted.

COMMISSION GOALS:

Economic Development, Quality of Life, Community Enhancement, Strengthen Community Services

ATTACHMENTS:

Description

- 1 FY 2021 Strategic Plan



City of ALACHUA

THE GOOD LIFE COMMUNITY

Commission Agenda Item

MEETING DATE: 9/27/2021

SUBJECT: City Strategic Plan - FY 2022

PREPARED BY: Mike DaRoza, City Manager

RECOMMENDED ACTION:

Adopt the City Strategic Plan FY 2022.

Summary

The City Commission met at a publicly announced meeting on June 22, 2021, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 22, 2021 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Educational, Cultural and Recreational Development (C), Transportation Mobility (T), Residential Opportunities (R). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2022 Strategic Plan is being presented for consideration and approval by the City Commission.

The Strategic Plan is a living document, subject to adjustments and revisions as deemed necessary by the City Commission and the City Manager. The City Commission, by a majority vote, shall be able to add or remove initiatives in the Plan during the annual adoption process or more often if deemed necessary. The City Manager shall have the authority to make revisions to the activities necessary to carry out the initiatives as these may change from time to time and are administrative in nature. Such changes by the City Manager shall be incorporated in the subsequent annual adoption process.

The City Manager will monitor progress and continue provide regular updates of the Strategic Initiatives. These updates are in the form of a progress report and will continue to be produced quarterly. In addition, the City Manager has the delegated authority to bring up specific Strategic Initiatives to the City Commission, if discussion is warranted.

COMMISSION GOALS:

Economic Development, Quality of Life, Community Enhancement, Strengthen Community Services

ATTACHMENTS:

Description

- 1 FY2022 Strategic Plan



City of
ALACHUA

THE GOOD LIFE COMMUNITY

Commission Agenda Item

MEETING DATE: 9/26/2022

SUBJECT: City Strategic Plan - FY 2023

PREPARED BY: David Wisener, Economic Development Manager

RECOMMENDED ACTION:

Adopt the City Strategic Plan FY 2023.

Summary

The City Commission met at a publicly announced meeting on June 14, 2022, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and Incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 14, 2022 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Educational, Cultural and Recreational Development (C), Transportation Mobility (T), Residential Opportunities (R). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2023 Strategic Plan is being presented for consideration and approval by the City Commission.

COMMISSION GOALS:

Economic Development, Quality of Life, Community Enhancement, Strengthen Community Services

ATTACHMENTS:



City of
ALACHUA

THE GOOD LIFE COMMUNITY

Commission Agenda Item

MEETING DATE: 9/25/2023

SUBJECT: City Strategic Plan - FY 2024

PREPARED BY: David Wisener, Economic Development Manager

RECOMMENDED ACTION:

Adopt the City Strategic Plan FY 2024.

Summary

The City Commission met at a publicly announced meeting on June 15, 2023, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 15, 2023 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E), Community, Educational, Cultural and Recreational Development (C), Transportation Mobility (T), Residential Opportunities (R). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

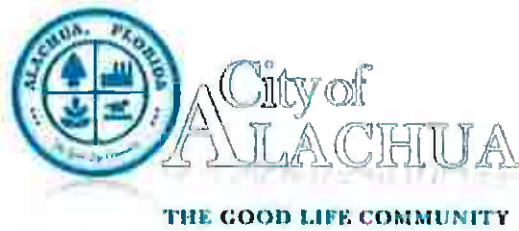
- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2024 Strategic Plan is being presented for consideration and approval by the City Commission.

COMMISSION GOALS:

Economic Development, Quality of Life, Community Enhancement, Strengthen Community Services

ATTACHMENTS:



Commission Agenda Item

MEETING DATE: September 23, 2024

SUBJECT: City Strategic Plan - FY 2025

PREPARED BY: David Wisener

RECOMMENDED ACTION:

Adopt the City Strategic Plan FY 2025.

Summary

The City Commission met at a publicly-announced meeting on June 11, 2024, for the purpose of outlining specific initiatives for the update of the City of Alachua Strategic Plan. The Strategic Plan is designed to help the City Manager and staff members develop a scope and action plan for each strategic initiative to support the realization of the Vision Statement in a planned, systematic and incremental manner, based on City Commission established priorities.

Several Strategic Initiatives were reaffirmed or developed by the City Commission at that meeting. These Strategic Initiatives are ranked in Priority Order (Highest, Higher and High as informally ranked by the City Commission during the June 11, 2024 meeting). Each Strategic Priority demonstrates which Goal it supports: Economic Development (E); Community, Educational, Cultural and Recreational Development (C); Transportation Mobility (T); and Residential Opportunities (R). The goals were derived from the City's Vision Statement in the Comprehensive Plan.

The City Manager assigned a champion or champions at the Executive and Department Director levels to further define each Strategic Initiative as follows:

- Define the scope of the initiative;
- State desired outcome;
- Provide summary background;
- Identify the stakeholders;
- Provide the fiscal impact and funding source;
- Develop an action plan to accomplish the initiative;
- Provide the estimated completion date for each action item;
- Create Critical Success Metrics to support progress report.

The Draft FY 2025 Strategic Plan is being presented for consideration and approval by the City

Commission.

FINANCIAL IMPACT

ADDITIONAL FINANCIAL INFORMATION

COMMISSION GOALS

9
10
11
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ATTACHMENTS

1. Strategic Plan FY 2025 Book Final

City of Alachua
Strategic Planning Retreat FY 2026 Minutes
June 17, 2025

City Attendees: Mayor Walter Welch, Vice Mayor Shirley Green Brown, Commissioner Jacob Fletcher, Commissioner Jennifer Ringersen, Commissioner Dayna Williams, Rob Bonetti, Cap Wilson, Brent Lanier, Tara Malone, Lynn Hayes, Linnelle Stewart, Bryan Thomas, Rodolfo Valladares, Marian Rush, David Wisener, Damon Messina, Daniel Chalker, Michael Carrillo, Jeanene Carrillo

Public Attendees: Dave Stockman, Guido Montenegro, Elliott Welker, Soorya Lindberg, Michele Lee, E. Stanley Richardson, Kyla Frye, Horace Jenkins

Interim City Manager Rodolfo Valladares opened the meeting at 8:30 am by welcoming all attendees.

Facilitator Jim Lilkendey led the City Commissioners through a review of the agenda, which is the outline for this meeting (a copy of which is attached) for how the meeting would proceed. He then reviewed the City's Vision Statement with the Commissioners.

Facilitator Lilkendey led the Commissioners through a review of perceived Strengths, Weaknesses, Opportunities, and Threats regarding the City. The Commissioners identified the following:

Strengths – Alachua Police Department accreditation; continued growth of Recreation and Culture Department; planning; being future oriented; City Staff; revitalization of economically depressed areas, especially senior housing; community volunteers; aspects of the education system (VPK, magnet programs, Education Task Force)

Weaknesses – K-12 education system as a whole; community communication; strength of bond between SBAC and the Education Task Force; multi-modal transportation

Opportunities – technology advances; grants; community partnerships (such as with the Chamber of Commerce, Alachua Business League, Alachua Women's Club and others); culture and arts

Threats – erosion of "Home Rule" at the County, State, and Federal level; technology advances, especially the increased pervasiveness of artificial intelligence and cybersecurity; misinformation; economic uncertainties and doubts; political impacts

Facilitator Lilkendey led the Commissioners through a review of the Vision Goals from the City's Comprehensive Plan.

City Staff led presentations reviewing the existing 2025 Strategic Plan Initiatives:

Interim City Manager Rodolfo Valladares presented Strategic Initiative 1.1

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Strategic Planning Retreat FY 2026 Minutes
June 17, 2025

Public Services Director Michael Carrillo presented Initiative 1.2

Economic Development Manager David Wisener presented Initiative 1.3

Public Services Director Carrillo presented Initiative 1.4

Economic Development Manager Wisener presented Initiative 2.1

Finance Director Rob Bonetti presented Initiative 2.2

Recreation and Culture Director Damon Messina presented Initiative 2.3

Economic Development Director Wisener presented Initiative 2.4

Interim City Manager Valladares presented Initiative 3.1

Compliance and Risk Management Director Cap Wilson presented Initiative 4.1

Interim City Manager Valladares presented Initiative 4.2

Public attendees were welcomed to provide comments and questions:

Gib Coerper commented on his experience with past public transportation endeavors within the City.

E. Stanley Richardson commented on his positive history with cultural arts and encouraged the City to explore adding more public art to the community.

Soorya Lindberg thanked Staff for their presentations and commented that she thought the City needed to live stream its Commission meetings.

Facilitator Lilkendey led the City Commissioners in updates and priority rankings of the Strategic Initiatives. The final version of the categories, rankings and any amendments will be brought before the City Commission at a future meeting. The Commission decided as follows:

Initiative 4.2 – sunset

Initiative 1.5 – added

Initiative 1.3 – title amended

Initiative 2.3 – title amended

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City of Alachua
Strategic Planning Retreat FY 2026 Minutes
June 17, 2025

Initiative 2.4 – title amended

Initiative 4.1 – title amended

Facilitator Lilkendey took suggestions from the Commission and public about what they appreciated from the meeting and what changes they may like to see at future meetings:

Positives: facilitation; structured public comment timeframe; Staff presentations (informative, structured, on point); climate / culture of collaboration in the room; breakfast and lunch provided; held in a non-City venue

Changes: seating arrangement to structure greater interaction

Interim City Manager Valladares thanked all attendees and adjourned the meeting.

Attest:

City Commission of the of the
City of Alachua, Florida:

Rodolfo Valladares, City Manager/Clerk

Walter Welch, Mayor