Town of Micanopy Florida

FY 2026-2027 Budget Workshop

Where we have been.

Capital Purchases Completed	FY23	FY24	FY25
Golf Cart	$9,099		
Public Works Truck	$44,934		
Fire Station Doors		$86,600	
Backhoe		$131,507	
16' Flatbed Trailer			$5,000
Town Hall Roof Repair			$7,500
Valve Replacement			
Hydrant Replacement		$3,260	
Entry Signs		$17,603	$8,791
Park Improvements			$27,363
Gazebo			$29,860
Total	**$54,033**	**$221,367**	**$78,514**
Cash and cash equivalents	**2.8M**	**2.77M**	**2.74M**

Despite investing more than $350,000 in capital equipment over the past three years, the Town has maintained approximately $2.7 million in cash and cash equivalents.

Fiscal Year 2025-2026 marked a transition from planning to implementation. Projects that had been discussed and designed over several years moved into construction, while the Town continued to maintain a conservative financial position despite economic uncertainty and significant legislative changes.

Investing in Micanopy's Future

Where we are at the end of FY26

Fiscal Year 2026 - Year One	Project	Cost	
General Government	Comprehensive Plan	$50,000	Planned
Public Works	Lift	$30,000	Completed
General Government	Community Resource Center	$2,900,000	Underway
Parks	Ballfield Lighting and upgrades	$180,000	Underway
Parks	MNAHP	$100,000	Underway
Water Department	AMI System	$650,000	Underway
Water Department	Valve Replacement	$5,000	Planned
Water Department	Design & ~~Construction~~ - Filtration System	$1,565,000	Underway
Water Department	Planning & Design - Water Distribution	$620,300	Underway
Public Works	Mower	$12,000	
General Government	Town Hall Kitchen	$7,500	
Fiscal Year 2026 -Year One Total		**$6,119,800**	

What we achieved.

Community Investments

Community Resource Center, New Library, Future of the Fire Station Building

Infrastructure

Water Treatment Plant Improvements, AMI, Road Improvements, Stormwater Planning, Water Distribution System Planning

Financial Stewardship

Budget Conscientious, Healthy Financial Reserves, Managed Grant-Funded Projects

What we achieved.

Economic Development & Planning

Community Engagement, New Construction, Support of Micanopy Commercial District

Grants

State Revolving Fund (SRF), CDBG, Resilient Florida, Legislative Appropriations, FRDAP

Public Engagement

Workshops, Surveys, Community Events

Organizational Improvements

Policy Adoptions – Investment, Personnel, Purchasing, Land Development Fee Schedule

Collaboration – Alachua County, Planning Consultants, Engineering Consultants

5-Year Capital Improvement Plan

Years 2027 - 2031

Year One

Fiscal Year 2027	Project	Cost
General Government	Comprehensive Plan	$50,000
General Government	Town Hall Kitchen	$12,000
General Government	Thrasher Warehouse Preservation	$35,000
General Government	Town Hall Upgrades - old library	$35,000
Public Works	Golf Cart	$11,000
Public Works	Mower	$14,000
Public Works	Storm Water Planning	$350,000
Public Works	Tractor Attachment - forks	$5,000
Water Department	Valve Replacement	$5,000
Water Department	Construction - Filtration System	$2,700,000
Water Department	Construction - Water Distribution	$500,000
Fiscal Year 2027 - Total		**$3,717,000**

Year Two

Fiscal Year 2028	Project	Cost
General Government	Laptops for Commission	$7,500
General Government	Computer Server	$12,000
General Government	Land Development Code	$75,000
Public Works	Tractor	$35,000
Public Works	John Deer Gator	$20,000
Water Department	Hydrant Replacement	$5,000
Water Department	Valve Replacement	$3,500
Water Department	Distribution System Upgrades	$500,000
Fiscal Year 2028 - Total		$658,000

Year Three

Fiscal Year 2029	Project	Cost
General Government	Town HallUpgrades	$50,000
Parks	Play Equipment	$50,000
Water Department	Valve Replacement	$3,500
Water Department	Distribution System Upgrades	$500,000
Fiscal Year 2029 - Total		**$603,500**

Year Four

Fiscal Year 2030	Project	Cost
Parks	Play Equipment	$50,000
Public Works	Mower	$14,000
Water Department	Hydrant Replacement	$5,000
Water Department	Distribution System Upgrades	$500,000
Fiscal Year 2030 - Total		**$569,000**

Year Five

Fiscal Year 2031	Project	Cost
Public Works	Truck	$51,000
General Government	Facility Upgrades	$75,000
Water Department	Distribution System Upgrades	$500,000
Water Department	Hydrant / Valve Replacement	$10,000
Fiscal Year 2031- Total		**$636,000**

Where we are going.

Protect Existing Assets	Invest in Employees
• Roads • Buildings • Water system • Historic resources	• Competitive compensation • Training • Technology • Safety

Where we are going.

Preserve Fiscal Stability

- Continue conservative budgeting
- Protect reserves
- Respond to legislative changes

Complete Major Projects

- Community Resource Center
- Water Plant Improvements
- MNAHP and Carson Roberts Sports Complex

How This Budget Supports Those Goals

- General Fund Operations
- Employee Compensation
- Capital Improvements
- Grant Match Funding
- Reserve Protection