



City Commission Work Session

Agenda

March 14, 2024 @ 1:00 PM

City Hall Commission Chambers
401 S. Park Avenue

welcome

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assistance & appeals

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"If a person decides to appeal any decision made by the Board with respect to any matter considered at this hearing, a record of the proceedings is needed to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based." (F.S. 286.0105).

please note

Times are projected and subject to change.

1. Meeting Called to Order**2. Discussion Item (s)**

- a. FY 25 Budget Outlook and 5/25 Year Capital Plan Review 120 minutes

3. Adjournment



City Commission

agenda item

item type

Discussion Item (s)

meeting date

March 14, 2024

prepared by

Peter Moore, Director of Office of Management and Budget

approved by

Rene Cranis, City Clerk

subject

FY 25 Budget Outlook and 5/25 Year Capital Plan Review

motion | recommendation**background**

City staff will provide an early outlook presentation on the trends and potential impacts that may be in play for the fiscal year 2024 - 2025 budget year. The discussion will cover the general economy, local economy, and review of key revenue performance and expenditure forecasts. The city's budget is presented annually to the City Commission at the first meeting in July of each year and that kicks off the three-month public budget adoption process.

Attached is the City's 5/25 year long term capital plan. This was last updated in the fall and some projects and items have been consolidated or removed by staff. Notes are highlighted in the columns to the far right of the document. Review of this document will begin strategic planning discussions as it relates to capital project capacity and priority for the FY25 budget process.

strategic objectives

Fiscal Stewardship
Investment in Public Assets & Infrastructure

alternatives | other considerations**fiscal impact**

The current draft of the 5/25 Year Plan shows a short term (5 year) deficit of \$1 million but a long term deficit of over \$126 million. This is largely due to the addition of the recently completed Transportation Master Plan and placeholder projects for expected stormwater

improvements.

attachments

1. 5-25 Year Plan FY24 Update

Unfunded Projects: Short-Term 5-Year Time Horizon (FY24 - FY28)

Project	Est. Project Cost	Unfunded in 5 Years	Notes
Cady Way Pickle ball court shade awning	160,000	160,000	
Stadium Lighting - 5 yr. CIP Plan	1,000,000	125,000	
Park Pavilion Replacement	325,000	85,000	
Expanded Brick and Paved road repair	500,000	500,000	
Transportation Master Plan: Technology Projects	1,125,000	700,000	Suggested by the Commission as an alternative to structured parking as part of the TMP.
IT Infrastructure Upgrades Fund (Replacements, Upgrades, Security, Software)	1,950,000	1,000,000	Grouped cyber and infrastructure items into one category. Large replacements of critical infrastructure are likely to add \$200k annually.
General Drainage Improvements	1,525,000	275,000	Consolidated minor Stormwater capital items into one category. This includes smaller items such as a camera system for pipe inspections and a portable pump.
Dredging Improvements	150,000	150,000	Was requested for consideration as part of the annual budget process.
Implementation of Stormwater Master Plan	2,000,000	2,000,000	Projects selected as representative of the Commission's desire to look for \$2 million in short-term stormwater improvements.
Fire Safety and Equipment Fund	1,600,000	500,000	Expanded funding is likely needed to cover the rising cost of capital equipment
Police Safety and Equipment Fund	1,000,000	150,000	Expanded funding is likely needed to cover the rising cost of capital equipment
Facility Replacement Account (roofs, painting, flooring, HVAC, Generators, etc.)	3,150,000	650,000	CIP was based on historical spending needs however the last two years have shown a significant increase in replacement costs for roofs, painting, flooring, generators, etc.
Total Projects with Unfunded	14,485,000	6,295,000	

Estimated Surplus Funds over next five years:			
CRA- Thru 2027 Sunset		912,005	May only be used within the geography of the CRA and in accordance with the CRA Plan
Stormwater CIP Funds - CIP Plan 24/28		-	No estimated surplus in stormwater funds above planned CIP needs
General Funds- CIP Plan 24/28		2,643,056	May be used for any purpose
Parks Acquisition/Impact Fund		1,695,613	May only be used for parks acquisition and improvements
Borrowed Funds/Sale of Assets		-	None planned at this time
Mobility Impact Fee		-	May only be used for transportation expansion projects
Total Estimated Funding Uncommitted		5,250,673	Not all estimated funds could necessarily be used for all currently unfunded projects.
Net Surplus/Deficit Assuming all Surplus Funding is Applicable		(1,044,327)	Deficit remaining if all surplus funds could be applied to proposed projects.

Funding Source Possibilities & Scenarios

General Fund Reserves		20,000,000	Each \$1 million spent would lower unencumbered reserves percentage by about 1.5%. The city is currently around 30%.
Sale of Land Assets		10,000,000	The Old Library Building has been previously estimated at \$8 - \$12 million.
General Fund Contingency		450,000	The General Fund has approximately \$450k in available contingency for the current year.
SunRail Deferred Payment		146,000	Partial expected payment for SunRail allocated in FY24. Payment is no longer planned until FY25.
Stormwater Rates		Varies	Current rates at 6 cents per SF impervious Going to 7 cents raises approximately \$736k annually Going to 8 cents raises approximately \$1.47 million annually
Transportation Sales Tax		TBD	If passed could address unfunded Transportation Master Plan related projects.
Special Assessments		TBD	Special assessments can be levied against properties that would benefit from a proposed improvement.
Grant Opportunities		TBD	The city has applied for over \$15 million in grants in the last 6 months.
CRA Expansion/Extension		est. \$70+ million	Expanding the CRA's timeline and geography would offer additional funding options.

5/25 Year Strategic Capital Plan	5 & 25 Year Summary				5-Yr Plan ('24 - '28) Estimated funding and currently identified CIP projects							
Non-Recurring Project Funding	Total Project Costs	5 Year Plan-Costs	Unfunded in 5 Years	6-25 Year Plan-Costs	CRA- Thru 2027 Sunset	Stormwater CIP Funds - CIP Plan 24/28	General Funds- CIP Plan 24/28	Parks Acquisition/ Impact Fund	Other Misc. Funded Sources	Borrowed Funds/Sale of Assets	Mobility Impact Fee	Notes
Est. Funding Available		61,105,901		62,755,546	22,922,233	3,500,000	14,713,056	1,695,613	15,225,000	-	3,050,000	Updated estimates based on 10 Yr. Proformas
Sum of Proposed Projects		(55,855,228)	(6,295,000)	(188,748,000)	(22,010,228)	(3,500,000)	(12,070,000)	-	(15,225,000)	-	(3,050,000)	
Surplus/Deficit (1 - 5 and 6 - 25 years)		(1,044,327)		(125,992,454)	912,005	-	2,643,056	1,695,613	-	-	-	Funds in each source category not currently encumbered.
Total Surplus/Deficit over 25 years		(127,036,780)			38%	6%	24%	3%	25%	0%	5%	The majority of funding capacity in the short term is coming from the CRA and expectation of grants.
Project Cost Summary	250,898,228	62,150,228		188,748,000								
Future Revenue Estimate for 6 - 25 year period available for non-reoccurring projects												
CRA Reversion				25,255,546.41								Est. total funding available from CRA reversion.
General Fund - Contribution from CRA reversion				15,000,000								Est. total funding for non-reoccurring capital projects from the GF.
General Fund- Misc. Surplus over Reoccurring Funds, Over 20 years; 750k estimate per year				14,000,000								Est. total funding for new stormwater projects.
Stormwater Funds - Est at \$700k annually (excludes \$200k annually for reoccurring smaller investments)				2,500,000								Est. total revenue collected by the parks funds over 20 years.
Parks Acquisition Funds - Future estimated revenue				6,000,000								
Mobility Impact Funds - Est. at \$300k annually				62,755,546								
Est. Total Long Term Available Revenues												
Alt. Scenarios												
CRA Extension Scenario - Consultant estimates would add \$70 million in Orange County TIF contributions over ten years. (est., no guarantee of approval or timetable) This figure is not accounted for in this matrix. If approved, these funds could support unfunded projects.				70,000,000								If the CRA is extended over 10 years, it could add a net \$70 million to the available funding totals.
Transportation Sales Tax - Current estimates put Winter Park's annual share at about \$3.5 million annually				80,500,000								The penny for transportation sales tax is being discussed at the county level again. If adopted and in place within the next two years, that would provide 23 years of funding.
EXECUTIVE SUMMARY												
1.0 Property Acquisition & Renovation	29,600,000	10,075,000	-	19,525,000								
2.0 Parks Improvements (excluding acquisition of land)	13,780,000	6,465,000	370,000	7,315,000								
3.0 Transportation	138,193,228	13,135,228	1,200,000	125,058,000								
4.0 Parking Expansion	18,500,000	7,000,000	-	11,500,000								
5.0 IT & Cybersecurity	1,950,000	1,950,000	1,000,000	-								
6.0 Stormwater	28,475,000	15,925,000	2,425,000	12,550,000								
7.0 Public Safety (Police & Fire)	13,400,000	2,600,000	650,000	10,800,000								
8.0 City Facilities	7,000,000	5,000,000	650,000	2,000,000								
Totals	250,898,228	62,150,228	6,295,000	188,748,000								

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Surplus/Deficit (1 - 5 and 6 - 25 years)			(1,044,327)		(125,992,454)	912,005	-	2,643,056	1,695,613	-	-	-	Funds in each source category not currently encumbered.
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1.0	Property Acquisition & Renovation												
	Winter Park Playhouse Property	8,000,000	8,000,000	-	-					8,000,000			Currently awaiting the application process for TDT grants through Orange County. This is expected in April and the Playhouse has said they intend to ask for a larger amount than the \$4 million originally contemplated.
	Purchase Properties along W. Fairbanks below MLK Park	9,000,000	-	-	9,000,000								Original \$3 million is no longer realistic and is likely in excess of \$9 million to purchase all properties on that block (excluding ORMC property).
	St. Andrews Church Property near Cady Way	2,000,000	-	-	2,000,000								Placeholder estimate. Currently not for sale
	Property on 436 near 7th hole of Pines course	2,600,000	-	-	2,600,000								Moved to long-term pending the determination of a business case.
	Replacement Land for Combined USPS Facility (half of the \$15 million est. cost is already in the CRA budget from past years.)	8,000,000	2,075,000	-	5,925,000	2,075,000							There is currently \$7 million reserved for this project already with another \$2 million identified in the CRA CIP after \$5 million was reallocated to address stormwater concerns. The original price was est. at \$15 million 3 yrs. ago however \$1 million was allocated to 7 Oaks Park.
2.0	Parks Improvements												
	MLK Park Improvements	2,000,000	2,000,000	-	-	2,000,000							Project is currently underway.
	West Meadow Restroom & Storage Facility	750,000	750,000	-	-	750,000							Proposed as part of CRA budget for FY24
	Mead Gardens- Phase 2	6,000,000	300,000	-	5,700,000			300,000					\$320k in long term is supposed to be grant or fund raised.
	Mead Gardens - Lodge Terrace	265,000	-	-	265,000								Was deferred to long-term in 5 yr. CIP
	Winter Pines Golf Course Improvements	1,000,000	-	-	1,000,000								Revenues from the Pines operation are likely to only cover operations and debt service. Capital funding considerations in the CIP need to be planned.
	Cady Way Pickle ball court shade awning	160,000	160,000	160,000	-								Seats will be partially covered, this addition would cover the court as well.
	Stadium Lighting - 5 yr. CIP Plan	1,000,000	1,000,000	125,000	-			500,000		375,000			Funded in CIP
	Parks Capital Maintenance	675,000	675,000	-	-			675,000					Funded in CIP
	Playground Restorations	90,000	90,000	-	-			90,000					Funded in CIP
	Mini Park Restorations	240,000	240,000	-	-			240,000					Funded in CIP
	Ward Park Improvements	100,000	100,000	-	-			100,000					Funded in CIP
	Showalter Field Improvements	150,000	150,000	-	-			150,000					Funded in CIP
	Tennis Center	425,000	425,000	-	-			425,000					Funded in CIP
	Cady Way Pool	250,000	250,000	-	-			250,000					Funded in CIP
	Park Pavilion Replacement	325,000	325,000	85,000	-			240,000					Funded in CIP
	Lake Baldwin Improvements	350,000	-	-	350,000								In long-term needs in CIP.

5/25 Year Strategic Capital Plan		5 & 25 Year Summary				5-Yr Plan ('24 - '28) Estimated funding and currently identified CIP projects							Notes
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Est. Funding Available			61,105,901		62,755,546	22,922,233	3,500,000	14,713,056	1,695,613	15,225,000	-	3,050,000	
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Surplus/Deficit (1 - 5 and 6 - 25 years)			(1,044,327)		(125,992,454)	912,005	-	2,643,056	1,695,613	-	-	-	
Total Surplus/Deficit over 25 years			(127,036,780)			38%	6%	24%	3%	25%	0%	5%	
Project Cost Summary		250,898,228	62,150,228		188,748,000								
3.0	Transportation, Multi-Modal, and Calming Priorities												
	Sidewalk Bike path and Curb repairs (CIP)	2,700,000	2,700,000	-	-			2,700,000					1,250,000
	Expanded Brick and Paved road repair	500,000	500,000	500,000	-								
	Bicycle, Pedestrian, and Signalization Improvements	2,250,000	2,250,000	-				1,000,000					
	17/92 City Match & Decorative Lights and Landscaping	5,185,228	5,185,228	-	-	5,185,228							
	Transportation Master Plan: Sidewalk Projects	14,222,000	-	-	14,222,000								1,800,000
	Transportation Master Plan: Shared Use Path & Greenway Projects	23,866,000	-	-	23,866,000								
	Transportation Master Plan: Crossing Projects	14,415,000	-	-	14,415,000								
	Transportation Master Plan: Roadway Reconfiguration & Streetscape Projects	69,480,000	1,800,000	-	67,680,000								
	Transportation Master Plan: Technology Projects	1,125,000	700,000	700,000	425,000								1,800,000
	Fairbanks Denning Traffic Improvements -Pedestrian Crossing	4,000,000	-	-	4,000,000								
	Downtown Circulator	450,000	-	-	450,000								
4.0	Parking Expansion												
	Downtown Parking Garage	18,500,000	7,000,000	-	11,500,000	7,000,000							
5.0	IT Cybersecurity and "Smart City" Investments												
	IT Infrastructure Upgrades Fund (Replacements, Upgrades, Security, Software)	1,950,000	1,950,000	1,000,000	-			950,000					

5/25 Year Strategic Capital Plan		5 & 25 Year Summary				5-Yr Plan ('24 - '28) Estimated funding and currently identified CIP projects							
<u>Non-Recurring Project Funding</u> Est. Funding Available Sum of Proposed Projects Surplus/Deficit (1 - 5 and 6 - 25 years) Total Surplus/Deficit over 25 years		<u>Total Project Costs</u>	<u>5 Year Plan- Costs</u>	<u>Unfunded in 5 Years</u>	<u>6-25 Year Plan- Costs</u>	<u>CRA- Thru 2027 Sunset</u>	<u>Stormwater CIP Funds - CIP Plan 24/28</u>	<u>General Funds- CIP Plan 24/28</u>	<u>Parks Acquisition/ Impact Fund</u>	<u>Other Misc. Funded Sources</u>	<u>Borrowed Funds/Sale of Assets</u>	<u>Mobility Impact Fee</u>	<u>Notes</u>
			61,105,901		62,755,546	22,922,233	3,500,000	14,713,056	1,695,613	15,225,000	-	3,050,000	
			(55,855,228)	(6,295,000)	(188,748,000)	(22,010,228)	(3,500,000)	(12,070,000)	-	(15,225,000)	-	(3,050,000)	
			(1,044,327)		(125,992,454)	912,005	-	2,643,056	1,695,613	-	-	-	Funds in each source category not currently encumbered.
			(127,036,780)			38%	6%	24%	3%	25%	0%	5%	The majority of funding capacity in the short term is coming from the CRA and expectation of grants.
<u>Project Cost Summary</u>		250,898,228	62,150,228		188,748,000								
6.0	<u>Stormwater Projects</u>												Consolidated smaller items into this category. Increases short-term need. This was requested to be reviewed as part of the budget process. Dredging would normally be handled under the preceding line of General Drainage Improvements but has been itemized here for discussion. Total cost of \$10 million is a placeholder amount. The CRA Agency reallocated \$5 million in CIP in the CRA from the Post Office allocation. Currently the city has a \$8.2 million dollar grant request pending with FEMA. If awarded, it may allow for some reshuffling of these allocations. The Commission requested a \$2 million placeholder for short term stormwater needs. These projects have been selected by staff as representative of that amount, but are not necessarily the projects that would be pursued.
General Drainage Improvements	1,525,000	1,525,000	275,000	-		1,250,000							
Dredging Improvements	150,000	150,000	150,000	-									
Canton at Knowles Drainage Improvements	250,000	250,000	-	-		250,000							
Temple Dr Stormwater Replacement	700,000	700,000	-	-		700,000							
Curb Implementation	250,000	250,000	-	-		250,000							
Corrugated Metal Pipe Replacement	600,000	600,000	-	-		600,000							
CDS Unit on Fawsett Road	200,000	200,000	-	-		200,000							
Stirling Bridge Replacement	250,000	250,000	-	-		250,000							
MLK Park drainage area stormwater improvements	10,000,000	10,000,000	-	-	5,000,000				5,000,000				
Lake Sylvan to Lake Mizell Interconnect	4,500,000	-	-	4,500,000									
Lake Chelton to Lake Sue Interconnect	3,500,000	-	-	3,500,000									
Lake Forrest neighborhood curb and drainage improvement.	2,000,000	-	-	2,000,000									
Corrugated Pipe Replacement	1,500,000	-	-	1,500,000									
Winter Pines GC Drainage	500,000	500,000	500,000	-									
Canton Ave Drainage	500,000	500,000	500,000	-									
Woodside Ave, Eastern Parkway Drainage Improvement	500,000	500,000	500,000	-									
Laurel Road Re-design	500,000	500,000	500,000	-									
Nutrient Study Chain of Lakes	450,000	-	-	450,000									
Chestnut Road Drainage	300,000	-	-	300,000									
Lee Road Drain well Refurbishment	100,000	-	-	100,000									
Lake Killarney Weir	200,000	-	-	200,000									
7.0	<u>Public Safety Enhancements</u>												Was originally slated to be partially grant funded, now that opportunity is uncertain. However estimates to rebuild a station seem high at \$5.8 million for 3,000 SF. Does not include land cost. If built would go on new Wymore rd. owned property with Training facility. Funding for Dispatch and Station Alerting programs already underway. Also funds capital replacement of major FD equipment. Added more funding need as costs have climbed and consolidated other facility capital items to this line, such as flooring repair to Station 64. Has funded police radios for past four years and is planned to support FUSUS in the near-term.
Station 62 Replacement (Lakemont)	5,800,000	-	-	5,800,000									
Ravaudage/Killarney Area Annexation - New Fire Station	5,000,000	-	-	5,000,000									
Fire Safety and Equipment Fund	1,600,000	1,600,000	500,000	-			1,100,000						
Police Safety and Equipment Fund	1,000,000	1,000,000	150,000	-			850,000						
8.0	<u>City Facilities</u>												

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Sum of Proposed Projects		(55,855,228)	(6,295,000)	(188,748,000)	(22,010,228)	(3,500,000)	(12,070,000)	-	(15,225,000)	-	(3,050,000)	
Surplus/Deficit (1 - 5 and 6 - 25 years)		(1,044,327)		(125,992,454)	912,005	-	2,643,056	1,695,613	-	-	-	Funds in each source category not currently encumbered.
Total Surplus/Deficit over 25 years				(127,036,780)	38%	6%	24%	3%	25%	0%	5%	The majority of funding capacity in the short term is coming from the CRA and expectation of grants.
Project Cost Summary	250,898,228	62,150,228		188,748,000								
Building and Permitting Services Office at Howell Branch	1,850,000	1,850,000	-	-					1,850,000			Funded from restricted bldg. permit revs and capital project fund balance. Total price reflects building construction and estimated FF&E.
City Hall - Major Renovation	2,000,000	-	-	2,000,000								This is listed in long-term in the CIP. Moved to long-term and could be funded as a debt issue. Below threshold so doesn't require referendum.
Facility Replacement Account (roofs, painting, flooring, HVAC, Generators, etc.)	3,150,000	3,150,000	650,000	-			2,500,000					City's provided funding for capital maintenance of facilities. Added additional funding need in the short term as costs have climbed.
Subtotal- Non-Recurring Costs	250,898,228	62,150,228	6,295,000	188,748,000	22,010,228	3,500,000	12,070,000	-	15,225,000	-	3,050,000	

List of projects provided in the Draft Transportation Master Plan

TABLE 3: SIDEWALK PROJECTS				
Priority	Roadway	Location	Improvements	Cost Estimate
1	Loch Berry Road	Phelps Avenue to Lakemont Avenue	Both sides missing	\$1,892,000
2	Phelps Avenue	Loch Berry Road to Aloma Avenue	East side	\$445,000
3	Park Avenue	Ridgewood Avenue to City Limit (N)	Both sides incomplete	\$1,356,000
4	Wymore Road	Lee Road to City Limit (N)	Both sides missing	\$1,402,000
5	Louisiana Avenue	Park Avenue to Wilma Avenue	Both sides missing	\$76,000
6	Minnesota Avenue	Nicolet Avenue to Schultz Avenue	North side gap	\$267,000
7	Glenridge Way S	St. George Street to Lakemont Avenue	South side - includes boardwalk	\$1,544,000
8	Lakemont Avenue	Gray Avenue to Glenridge Way	West side - includes boardwalk	\$442,000
9	Park Avenue	Webster Avenue to Palmer Avenue	West side	\$253,000
10	Loch Berry Road	Lakemont Avenue to Darcy Drive	South side	\$259,000
11	Lake Sue Avenue	Winter Park Road to Laurel Road	North side	\$84,000
12	Palmer Avenue	Park Avenue to Old England Avenue	South side	\$105,000
13	Palmer Avenue	Alabama Drive to Temple Drive	North side	\$146,000
14	Park Avenue	Green Cove Road to Pennsylvania Avenue	North side	\$138,000
15	Park Avenue	Pennsylvania Avenue to Denning Drive	South side	\$317,000
16	Park Avenue	Palmer Avenue to New York Avenue	South side	\$232,000
17	Phelps Avenue	Aloma Avenue to Lakehurst Avenue	West side	\$259,000
18	Louisiana Avenue	Wilma Avenue to Denning Drive	Both sides	\$326,000
19	Stovin Avenue	Park Avenue to Palmer Avenue	North side	\$65,000
20	Temple Drive	Palmer Avenue to Woodmere Drive	West side	\$291,000
21	Temple Drive	Via Lugano to Howell Branch Road	West side	\$1,726,000
22	Temple Trail	Howell Branch Road To 300' N of Cove Trail	East side	\$426,000
23	Wymore Road	Franklin Avenue to Lee Road	West side	\$958,000
24	Virginia Drive	Dead End	Curb and sidewalk	\$688,000
25	Webster Avenue	Pennsylvania Avenue to Interlachen Avenue	South side	\$525,000
				\$14,222,000

TABLE 4: SHARED USE PATH & GREENWAY PROJECTS

Priority	Roadway	Location	Improvements	Cost Estimate
1	City Bike Map	Citywide	Finalize design and print map	\$100,000
2	Northeast Connector Trail	Lander Road to Suffield Drive	Shared use path	\$159,000
3	S Denning Drive	Minnesota Avenue to Mead Gardens	Shared use path	\$1,233,000
4	Routes: North & East	North/East of Webster Avenue	Signs, sharrows, traffic calming	\$142,000
5	St. Andrews Trail	SR 426 to Cady Way Trail	Shared use path	\$9,498,000
6	Routes: Downtown & West	Webster Avenue to Oxford Road	Signs, sharrows, traffic calming	\$209,000
7	Routes: South	South of Oxford Road	Signs, sharrows, traffic calming	\$142,000
8	Church Trail	Perth Lane to Lakemont Avenue	Shared use path	\$1,080,000
9	Railroad Trail	New York Avenue to Central Park	Shared use path	\$2,176,000
10	Railroad Trail	N. Denning Drive to New York Avenue	Shared use path	\$412,000
11	Ward Park Trail	Cady Way Trail to St. Andrews	Shared use path	\$602,000
12	17-92 Overpass	Solana Avenue	Overpass & shared use path	\$6,578,000
13	Howell Branch Road	Maitland City Line to Seminole Co. Line	Shared use path	\$1,535,000
14	Tennis Center Trail	Denning Drive to Melrose Avenue	Current City project	Underway
15	Cady Way	Reconfigure bikeway, Perth Lane to Cady Way Trail	Current City project	Underway
				\$23,866,000

TABLE 5: CROSSING PROJECTS

Priority	Roadway	Location	Improvements	Cost Estimate
1	Temple Drive	Via Salerno (brick pavers)	Curb ramps & RRFB	\$163,000
2	Pennsylvania Avenue	Melrose Avenue (brick pavers)	Curb ramps & RRFB	\$161,000
3	Lake Sue Avenue	Highland Avenue/Forest Road (brick pavers)	Curb ramps & RRFB	\$153,000
4	Fairbanks Avenue	Ohio Street (east leg)	Full median & signal	\$1,775,000
5	Fairbanks Avenue	Jackson Avenue	Full median & signal	\$1,821,000
6	Fairbanks Avenue	Shoreview Avenue	Full median & signal	\$1,775,000
7	Temple Drive	Whitesell Drive (brick pavers)	Curb ramps & RRFB	\$140,000
8	Howell Branch Road	Sanbina St/Mandan Trail	Full median & signal	\$1,967,000
9	Lakemont Avenue	Goodrich Avenue	Curb ramps & RRFB	\$155,000
10	Phelps Avenue	Lakehurst Avenue (brick pavers)	Curb ramps & RRFB	\$145,000
11	Lee Road	Turner Road	Full median & signal	\$1,904,000
12	Winter Park Road	Spring Lane/Wright Avenue	Curb ramps & RRFB	\$153,000
13	Lakemont Avenue	Oakhurst Avenue	Full median & signal	\$1,717,000
14	Lakemont Avenue	Loch Berry Road	Curb ramps & RRFB	\$171,000
15	Aloma Avenue	Strathy Lane (west leg)	Full median & signal	\$1,887,000
16	Glenridge Way	Stonehurst Road/ Brandywine Drive	Curb ramps & RRFB	\$160,000
17	Glenridge Way	St. George Street	Curb ramps & RRFB	\$168,000
				\$14,415,000

TABLE 6: ROADWAY RECONFIGURATION & STREETSCAPE PROJECTS

Priority	Roadway	Location	Improvements	Cost Estimate
1	Aloma Avenue	Park Avenue to Lakemont Avenue	Reconfiguration, pedestrian safety	Underway by FDOT
2	US 17/92	City Limits	Reconfiguration, streetscape, signals	Underway by FDOT
3	Morse Boulevard Study	US 17/92 to New York Avenue	Complete Streets study	\$300,000
4	Solana Avenue	US 17/92 to Denning Drive	Bike lanes	\$4,102,000
5	Lakemont Avenue	Glenridge Way to Glenridge Way	Roadway reconfiguration	\$12,942,000
6	Lakemont Avenue	Goodrich Avenue to City Limits	Complete Streets reconfiguration	\$6,082,000
7	Orange Avenue	US 17/92 to Pennsylvania	Complete Streets reconfiguration	\$6,200,000
8	Orange Avenue	Denning/Minnesota	Roundabout	\$7,400,000
9	Morse Boulevard	US 17/92 to New York Avenue	Complete Streets reconfiguration	\$12,000,000
10	Minnesota Avenue	Denning Drive to RR tracks	Bike lanes	\$785,000
11	Fairbanks Avenue	At Denning Drive	Add east and west turn lanes	\$1,169,000
12	Fairbanks Avenue	US 17/92 to Pennsylvania Avenue	Complete Streets reconfiguration	\$18,500,000
				\$69,480,000

TABLE 7: TECHNOLOGY PROJECTS

Priority	Project	Details	Cost Estimate
1	Traffic Management Center	Underway in partnership with Smart Cities and additional City Departments.	Cost TBD
2	Traffic Management Plan	Identify TMC & VMS locations, CAV readiness, fiber priority needs, emergency preemption, cybersecurity, and timing coordination plans	\$150,000
3	Signal Upgrades for Pedestrians	Hardware upgrades & timing plans for 6 locations - APS, LPI, phasing, etc.	\$300,000
4	Real-Time Parking Availability System: Garages	Pilot project to install equipment, operate, and evaluate system for a 1-year period	\$100,000
5	Gateway Variable Message Signs	4 locations	\$400,000
6	Real-Time Parking Availability System: On Street	Fee-based service	\$15,000
7	Universal Valet Program	1-year pilot project	\$60,000
8	Speed Feedback Signs	4 locations	\$100,000
9	Downtown Parking Garage & Transit Hub	TBD	\$18,500,000
			\$19,625,000