



City Commission Work Session

Agenda

March 13, 2025 @ 3:30 PM

City Hall Commission Chambers
401 S. Park Avenue

welcome

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assistance & appeals

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please note

Times are projected and subject to change.

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

- a. FY 26 Budget Outlook and 5/25 Year Capital Plan Review 60 minutes

3. Adjournment



City Commission

agenda item 2.a

item type

Discussion Item (s)

meeting date

March 13, 2025

prepared by

Peter Moore, Director of Office of Management and Budget

approved by

Rene Cranis, City Clerk

subject

FY 26 Budget Outlook and 5/25 Year Capital Plan Review

motion | recommendation

Presentation will be delivered for discussion purposes only.

background

City staff will provide an early outlook presentation on the trends and potential impacts that may be in play for the fiscal year 2025 - 2026 budget year. The discussion will cover the general economy, local economy, and review of key revenue performance and expenditure forecasts. It will discuss issues related to long-term funding of strategic projects, expected areas of wage and inflation pressures, and risks posed by geopolitics and fiscal and monetary policy. 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.

The 5/25 Year Plan has been updated and is attached. Staff will provide a brief summary to the Commission.

alternatives | other considerations**fiscal impact**

The city has an annual budget of \$214 million across all funds.

attachments

1. 5-25 Yr Plan Update FY25 - Feb update

5/25 Year Strategic Capital Plan	5 & 25 Year Summary				5-Yr Plan ('25 - '29) 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- CIP Plan 25/29	Stormwater CIP Funds - CIP Plan 25/29	General Funds- CIP Plan 25/29	Parks Acquisition/ Impact Fund	Other Misc. Funded Sources	Borrowed Funds/Sale of Assets	Mobility Impact Fee	Notes
Est. Funding Available		77,458,460		137,500,000	28,678,481	10,450,000	20,942,785	1,381,835	13,025,000	-	2,980,359	Updated estimates based on 10 Yr. Proformas
Sum of Proposed Projects		(75,332,785)	(5,150,000)	(228,303,000)	(26,750,000)	(10,450,000)	(22,557,785)	-	(13,025,000)	-	(2,550,000)	
Surplus/Deficit		(3,024,325)		(90,803,000)	1,928,481	-	(1,615,000)	1,381,835	-	-	430,359	Funds in each source category not currently encumbered.
Total Surplus/Deficit over 25 years		(93,827,325)			37%	13%	27%	2%	17%	0%	4%	
Project Cost Summary	308,785,785	80,482,785		228,303,000								
Future Revenue Estimate for 6 - 25 year period available for non-reoccurring projects												Funding contribution estimated from OC over extended life of the CRA through 2037. Est. total funding for non-reoccurring capital projects from the GF. Long-term capital funding for Stormwater projects based on ultimately raising rates to 9 cents. Est. total revenue collected by the parks funds over 20 years. Est. total revenue collected by the mobility funds over 20 years. Total estimated funding available to support projects in years 6 - 25.
Orange County TIF funding from CRA				57,000,000								
General Fund- Misc. Surplus over Reoccurring Funds, Over 20 years; 750k estimate per year				15,000,000								
Stormwater Funds - Est at 9 cents Impervious SF or \$2.7 million annually				54,000,000								
Parks Acquisition Funds - Future estimated revenue				2,500,000								
Mobility Impact Funds - Est. at \$450k annually				9,000,000								
Est. Total Long Term Available Revenues				137,500,000								
EXECUTIVE SUMMARY												
1.0 Property Acquisition & Renovation	36,600,000	10,000,000	-	26,600,000								
2.0 Parks Improvements (excluding acquisition of land)	9,353,000	3,178,000	-	6,175,000								
3.0 Transportation	153,447,785	33,689,785	3,950,000	119,758,000								
4.0 Parking Expansion	18,500,000	-	-	18,500,000								
5.0 IT & Cybersecurity	2,200,000	2,200,000	-	-								
6.0 Stormwater	55,570,000	24,100,000	1,200,000	31,470,000								
7.0 Public Safety (Police & Fire)	13,300,000	2,500,000	-	10,800,000								
8.0 City Facilities	6,815,000	4,815,000	-	2,000,000								
Totals	295,785,785	80,482,785	5,150,000	215,303,000								

5/25 Year Strategic Capital Plan		5 & 25 Year Summary				5-Yr Plan ('25 - '29) 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- CIP Plan 25/29	Stormwater CIP Funds - CIP Plan 25/29	General Funds- CIP Plan 25/29	Parks Acquisition/ Impact Fund	Other Misc. Funded Sources	Borrowed Funds/Sale of Assets	Mobility Impact Fee	Notes
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3.0	Transportation, Multi-Modal, and Calming Priorities												
	Sidewalk Bike path and Curb repairs (CIP)	3,900,000	3,900,000	-	-			3,900,000					Upgraded funding in the CIP over 5 years. Goal of 9 lane miles annually.
	Pavement Resurfacing and Brick Road Repairs	5,689,785	5,689,785	-	-			5,689,785					Annual total funding on road maintenance.
	Expanded Brick and Paved road repair	500,000	500,000	500,000	-								Placeholder option for increasing additional funding in short term.
	Pennsylvania Ave. Rebricking	3,700,000	3,700,000	3,450,000	-					250,000			This was submitted as a grant however only \$250k is potentially possible. This leaves the \$3.5 million balance unfunded with no short-term funding source available and should be moved to the long-term category.
	Bicycle, Pedestrian, and Signalization Improvements	2,600,000	2,600,000	-				1,850,000				750,000	May be some funding here that is already contemplated by TMP items below.
	17/92 City Match & Decorative Lights and Landscaping	12,000,000	10,000,000	-	2,000,000	10,000,000							Project was estimated over 4 years ago, likely to be much higher when ready to proceed sometime around 2030, though DOT has no set date. This project may also include an additional \$10 - \$12 million in water utility improvements that could be paid for by the CRA or Water Utility, but that is uncertain at this time.
	17-92/Fairbanks Intersection Improvements	4,000,000	4,000,000	-	-	4,000,000							This advances a component of the 17/92 improvement to achieve intersection improvements sooner.
	Killarney Estates Brick & Drainage Refresh	500,000	500,000	-	-	500,000							Project was approved and will begin after outfall portion is completed. Expected summer of 2025.
	Park Avenue Refresh	1,000,000	1,000,000	-	-	1,000,000							Project is still being defined. This was funding support approved by the CRA Agency. Additional funding may come from the Electric utility and other funds once design is complete.
	Transportation Master Plan: Sidewalk Projects	14,222,000	-	-	14,222,000								Itemized project listing on Transportation Master Plan Tab. No funding source identified in short-term. Some projects listed may move forward as part of routine
	Transportation Master Plan: Shared Use Path & Greenway Projects	23,866,000	-	-	23,866,000								city repair and maintenance, as well as capital funding for sidewalks, bikepath, and curbing. However,
	Transportation Master Plan: Crossing Projects	14,415,000	-	-	14,415,000								significant projects cannot be addressed with funding available in the short-term.
	Transportation Master Plan: Roadway Reconfiguration & Streetscape Projects	65,480,000	1,800,000	-	63,680,000							1,800,000	Itemized project listing on Transportation Master Plan Tab. Commission authorized using Mobility Funds in the CIP in FY26 to complete the Fix426 project. No other short-term funding source for listed projects.
	Transportation Master Plan: Technology Projects	1,125,000	-	-	1,125,000								Previous Commission had discussed looking for \$700k to do technology improvements in lieu of actual net addition of parking spaces. No funding source was identified nor project suggested, this is just a placeholder amount.
	Downtown Circulator	450,000	-	-	450,000								This would likely be an annual operating cost of \$200 - \$300k.

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4.0	<u>Parking Expansion</u>												Previous Commission discussed deferring the balance of a parking structure cost while parking technology and garage alternatives can be examined. If a CRA extension is granted, staff would recommend these funds be reallocated to other priorities.
	Downtown Parking Garage	18,500,000	-	-	18,500,000								
5.0	<u>IT Cybersecurity and "Smart City" Investments</u>												Upgraded funding for IT infrastructure over the next five years to address rising costs, cloud conversions, and cybersecurity issues.
	IT Infrastructure Upgrades Fund (Replacements, Upgrades, Security, Software)	2,200,000	2,200,000	-	-			1,100,000		1,100,000			

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6.0	Stormwater Projects												The Commission recently approved the concept of increasing the fee by a penny a SF of impervious coverage per year for three years. This model assumes that this is achieved.
	General Drainage Improvements	900,000	900,000	-	-		900,000						These projects are part of the approved CIP.
	Corrugated Metal Pipe Replacement	600,000	600,000	-	-		600,000						
	Curb Implementation	200,000	200,000	-	-		200,000						
	Lake Nutrient Studies	650,000	650,000	-	-		650,000						
	Nutrient Reductions to Lakes	850,000		-	850,000								
	Howell Preserve Funds	75,000	75,000	-	-		75,000						
	Seawall Cap Refurbishment/ Chain of Lakes Canal	180,000	180,000	-	-		180,000						
	Nutrient Reduction Techniques	940,000	940,000	-	-		940,000						
	Sediment Removal/Dredging	505,000	505,000	-	-		505,000						
	Lk Waumpi Sediment Removal	2,500,000	-	-	2,500,000								
	Palmer Ave at Old England-Drainage Improvements- Phase 1	250,000	250,000	-	-		250,000						
	Mayflower- Drainage Ditches Dredging	170,000	170,000	-	-		170,000						
	Venetian Canal Boat Bypass	600,000	-	-	600,000								
	Lake Knowles Interconnect	2,250,000	-	-	2,250,000								
	Canton at Knowles drainage improvements	4,750,000	4,750,000	-	-	4,750,000							Study completed, project will be phased beginning in FY26
	Lake Spier Drainwell	1,200,000	1,200,000	-	-				1,200,000				This project is now funded and in pre-construction phase.
	Stirling Bridge Replacement	1,200,000	1,200,000	1,200,000	-								Design is currently underway but repair cost is estimated at over \$1 million.
	MLK Park drainage area stormwater improvements	3,500,000	3,500,000	-	-	3,500,000							CRA funds will supplement potential funding from a CDBG-DR grant request.
	West Fairbanks Stormwater/Infrastructure Improvements	3,000,000	3,000,000	-	-	3,000,000							Killarney outfall project was just approved and will begin in the next few weeks. Larger meeting with Orange County is being planned to address Minnesota stormwater drainage issues.
	Additional Stormwater Projects from the Basin Studies - less items funded by CRA (\$5 million MLK, \$4.75 million Canton)	31,250,000	5,980,000	-	25,270,000		5,980,000						Assumes that future capital projects will continue in the long-term at the threshold of funding established after raising rates to 9 cents a SF. Est. at \$2.7 million annually.
7.0	Public Safety Enhancements												
	Station 62 Replacement (Lakemont)	5,800,000	-	-	5,800,000								Replacement cost for existing station.
	Ravaudage/Killarney Area Annexation - New Fire Station	5,000,000	-	-	5,000,000								Would be part of Fire Training Facility complex if funding is identified.
	Fire Safety and Equipment Fund	1,500,000	1,500,000	-	-			1,500,000					Funds capital replacement of major FD equipment. Added more funding as costs have climbed. New cost increases for LifePaks could be \$650k for replacement of ten units.
	Police Safety and Equipment Fund	1,000,000	1,000,000	-	-			1,000,000					Has funded police radios for past four years and is planned to support FUSUS in the near-term. These costs continue to rise significantly.
8.0	City Facilities												

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Project Cost Summary	308,785,785	80,482,785		228,303,000								
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. Funded in FY25 CIP City's provided funding for capital maintenance of facilities. Added significant funding over 5 Year CIP.
Fleet Washbay	200,000	200,000	-	-			100,000		100,000			
Facility Replacement Account (roofs, painting, flooring, HVAC, Generators, etc.)	4,615,000	4,615,000	-	-			4,615,000					
Subtotal- Non-Recurring Costs	308,785,785	80,482,785	5,150,000	228,303,000	26,750,000	10,450,000	22,557,785	-	13,025,000	-	2,550,000	

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

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

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
				\$11,115,000

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