City of Kissimmee Workshop Report

Meeting Date: *June 29, 2026* ***Time:*** *6:00pm*

WORKSHOP BUSINESS
A. Discussion on Proposed Budget
Presentation by City Manager Mike S. and Assistant City Manager

Topic A: Community Investment & Partner-Delivered Programs

Commission Question: What direction would the Commission like to take on funding community programs, services, and special events?

- Annual General Fund Allocation: $450K for Social Services/Quality of Life (SS/QOL) + $120K for Special Events.
- In Focus Areas:
    - Social Services & Human Services: Homeless initiatives, senior programming, and partner-delivered services funded via the General Fund.
    - Quality-of-Life, Arts, Culture, & Civic Programming: Investments and the Community Benefit Fund managed by the Parks & Recreation Advisory Board.
    - Signature Events: City co-sponsored or funded events meeting specific attendance and popularity thresholds. City contributions are provided as fee waivers. Annual costs exceed $120K. *State DEI Legislation Note:* Recent state legislation regarding Diversity, Equity, and Inclusion (DEI) initiatives may impact or prevent the City from providing financial or in-kind support for certain Signature Events.
- Workshop Notes & Feedback:
    - Special Events: There are currently 130 events utilizing fee waivers; the Commission has directed staff to look into these specific allocations.
    - The Haven on Vine: Funded via a cost-neutral federal government model; this program is strictly non-negotiable and will not be altered or reduced ("no touching").
    - Federal/state-funded housing support through CDBG remains categorized as "Not in Focus" for General Fund modifications due to external funding.

Topic B: Parks, Recreation & Public Lands

Commission Question: What level of parks maintenance and recreation programming investment does the Commission want to provide?

- Core Operations: Two distinct categories evaluated independently:
    - Programming: Structured recreation, classes, leagues, camps, aquatics, community center operations, and youth/adult sports.
    - Maintenance: Grounds maintenance, landscaping across public locations, athletic

field preparation, facility repairs, and the expanded use of outsourced grounds contracts.

- **Workshop Notes & Feedback:** The board noted reviews but would not like to cut roles or reduce maintenance on public parks. Would rather consider limiting programing.

Topic C: Neighborhood & Community Engagement

Commission Question: How should the City balance investment in code compliance, communications, and specialty public safety units?

- Core Operations: Reaching proactive/reactive code compliance, neighborhood standards, public relations/outreach across all departments, and specialty fire/police units providing non-core/secondary services.
- Workshop Notes & Feedback:
    - Non-Profit Micro Support: Ongoing evaluation of support given to non-profits for operational fundraising, ceremonies, or galas.
    - OLE: Consideration is being given to eliminate $40,000 from this budget line item. Currently happy with the results of the Lobbying Contract with GrayRobinson.

Topic D: Economic Development

Commission Question: What level of commitment should the City have to economic development, small business support, and skill building?

- Core Allocations:
    - Economic Development Incentives: $125K annually for programs like the Aerospace Initiative, Medical Arts District, and Downtown Activation. Existing MOUs and signed project commitments remain unaffected.
    - Business Support: $210K current fiscal year contributions divided among the National Entrepreneur Center, Prospera, SBDC, and the UCF Incubator.
    - Kissimmee Main Street: $175K total agreement (~70% or $125K from the General Fund; remainder from Downtown Kissimmee CRA).
- **Workshop Notes & Feedback:**
    - Staff and board are actively reviewing the Business Incubator line items
    - Chamber of Commerce Memberships: Directives were given to focus alignments with the Florida League of Cities and other municipal groups rather than traditional business chambers. The goal is to reduce membership fees or negotiate better rates.

Fiscal Balancing Scenarios & Timing Implications

Scenario Pathway	**Personnel Reduction**	**Operating Reduction**	**Capital Reduction / Revenue Tools**	**Estimated Staffing Impact**
Scenario A (Before Election)	$1.5M	$1.85M	$11M Capital Reduction	20–29 positions eliminated
Scenario B (Before Election)	$1.4M	$1.95M	$11M Capital Reduction	18–27 positions eliminated
Pathway A1 (Follow-up to A)	None	None	+$2.5M Fire Assessment / +0.25 Millage Rate	No positions eliminated
Pathway B1 (Follow-up to B)	$3.2M	$2M	None	41–61 more positions eliminated
Pathway B2 (Follow-up to B)	$750K	$2M	+$2.5M Fire Assessment / Millage Rate: None	10–15 more positions eliminated
Pathway B3 (Follow-up to B)	None	$250K	+$2.5M Fire Assessment / +0.25 Millage Rate	No positions eliminated

4. Additional Workshop Discussions & Policy Directives

- Personnel Restrictions: The board discussed freezing empty positions. Sworn police officers and firefighters are explicitly exempted from this freeze unless determined otherwise directly by a department head.
- Millage Rate Adjustments: Discussion took place regarding a millage rate increase to 4.7853, marking the first change in 17 years. While this rate would sit higher than Lakeland's, it remains the 3rd lowest among regional area competitors.
- Commercial Annexation: The Commission expressed explicit intent to pursue the annexation of adjacent commercial properties to expand the municipal tax base.
- Next Milestones: A follow-up presentation highlighting specific final possibilities is scheduled for July 29th. A property taxes informative flyer (HJR 1F) will also be compiled.

B. Discussion on Commission Travel Policy

- Commission Travel Policy: The board requested to maintain the current policy rules but to be mindful of travel expenses.