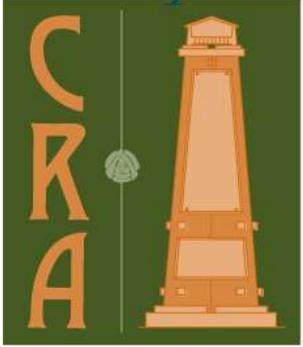


winter park



community
redevelopment
agency

Capital Improvement Plan

Winter Park Community
Redevelopment Agency
FY 2015-2020



Executive Summary

The Capital Improvement Plan (CIP) is in essence a continuation of the 2007 CRA Strategic Plan that founded great projects such as the Streetscape Action Plan and Community Center. The purpose of a CIP is to identify large scale projects in the short-medium term while pinpointing a financing and project execution schedule.

Working with the CRA Advisory Board, private consultant Bellomo/Herbert and the public, CRA staff has developed a CIP for large scale projects over the next 5 years. These projects address several key areas in the district and will provide high character infrastructure improvements for the foreseeable future. Within this plan's scope are a number of projects including:

- Park Avenue Beautification
- Adaptive Signalization Pilot Project
- Intersection Enhancements
 - US 17-92 & Fairbanks Avenue
 - US 17-92 & Morse Boulevard
 - US 17-92 & Webster Avenue
- Streetscape Improvements
 - Denning Drive
 - New York Avenue

During the planning process, other projects of significant scale were addressed by CRA staff. These include the Winter Park Playhouse, Harper Street transmission line undergrounding, Morse Boulevard bike trail, evaluating financial assistance to the library, and Winter Park Golf Course improvements. These will be addressed in the project section, but outside the original scope of the CIP.

From FY2015 to FY2027, tax increment values are expected to exceed \$16 million assuming no changes to debt service spending, programming and administration. The total project costs for the CIP are estimated at \$4.6 million. Through 2020, the CRA should expect to amass approximately \$5.6 million in increment revenue. In essence, projections on future revenues suggest these capital projects will not jeopardize the financial stability of the CRA. Instead while some reserve funds are expected to be used in the short term, future gains in increment revenues are expected to support additional projects after 2020.

At the June 8, 2015 CRA meeting, Park Avenue Beautification, Adaptive Signalization Pilot Project and US 17-92 and Morse Blvd improvements were approved. This reduces future spending over the life of the CIP to \$4 million.

Should intersection and streetscape improvements be approved, staff will move forward to its next phase of design plans. It is the intent of this plan to be evaluated annually with the intent and to be completed by the year 2020.



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- I. Park Avenue Beautification
- II. Adaptive Signalization Pilot Project
- III. Intersection Enhancements
- IV. Streetscape Improvements

Appendix

- a. CRA map
- b. CIP spreadsheet
- c. Project cost estimates



INTRODUCTION

The City of Winter Park Community Redevelopment Agency (CRA) is a public agency that was created by the City Commission in June 1991 in accordance with the provisions of Florida Statutes. The CRA is set up as a sub-unit of and operates within the Winter Park City Government, and is charged with undertaking redevelopment functions in the specified community redevelopment district.

The CRA area is the heart of Winter Park, extending from U.S. Highway 17-92 to Interlachen Avenue and from the Fairbanks and Orange Avenues area to Lee Road. It includes downtown Winter Park and Winter Park Village. One out of eight residents of Winter Park lives in the CRA area, and half of all businesses in Winter Park are in the CRA area.

A CRA Plan guides the Winter Park CRA. The plan and its amendment were adopted in August 1994 and February 1999 respectively. It was designed to explore the critical factors that have shaped Winter Park and to identify opportunities to create a quality environment for residents and businesses. It has been the foundation for establishing and defining the vision and mission for revitalizing the Winter Park CRA area. Within this scope, capital improvement projects are an essential component to elevating the district for its residents, businesses and visitors.

PURPOSE AND OBJECTIVE

The goal of the CRA Capital Improvement Plan is to update the CRA Strategic Plan that was completed in August of 2007. It will act as a roadmap for improvements to be completed and initiatives to be continued during the last half of the CRA life cycle. Our capital improvement plan is designed to complete projects and ensure the success of the Winter Park CRA area. The capital improvements planning process validated and reinforced existing plans which outline eight overarching goals in the original CRA Plan:

COMMUNICATION

Develop neighborhood, business and governmental communication networks that foster understanding and bring about change.

HOUSING

Increase housing opportunities by diversifying the available housing stock and providing more opportunities for home ownership.



PROPERTY VALUE

Improve housing conditions and appearances to achieve a more stable and secure residential neighborhood, which create higher values for owners.

BUSINESS

Create opportunities to attract new and expanding businesses to the CRA area and support the existing business community.

PUBLIC SAFETY

Promote public safety through police and resident communication to reduce the crime and make the CRA's area a safe and desirable place to live and work.

SOCIAL DEVELOPMENT

Develop/improve social programs for recreation and cultural enhancement for all residents, with particular emphasis on youth, to create an environment for social enrichment.

ECONOMIC VITALITY

Enhance the economic vitality of the resident and business population to attract private investment in the CRA area.

TRANSPORTATION

Improve the public infrastructure of roads, streetscapes and parking to support the resident and business community and utilize alternative modes of transportation.



PLANNING PROCESS

The Winter Park CRA capital improvement planning process was designed to be participatory in nature involving stakeholders within the City of Winter Park and CRA including but not limited to elected officials, CRA members, CRA Advisory Board members, city staff and the public.

Staff also enlisted Bellomo & Herbert, a GAI Company, to assist staff in the development of conceptual renderings and cost estimates for intersection and streetscape projects. Because a portion of the design work will be completed with city resources, it is anticipated these costs could change. The following represents the steps taken to prepare the plan:

PUBLIC MEETINGS

Plans of this nature require several meetings to discuss prioritize and evaluate capital intensive projects. The CRA Advisory Board schedules monthly public meetings. Strategic planning was discussed on May 21, 2013; September 24, 2013; March 4, 2014; October 23, 2014; December 18, 2014; February 15, 2015; June 25, 2015 . Minutes from these meetings are made available to the public.

WORKSHOP

The CRA Advisory Board completed a Strengths, Weaknesses, Opportunities and Threats workshop on July 25, 2013. Board members were asked to take pictures of locations within the CRA they felt were strengths as well as weaknesses to the district. As a result of the workshop several project opportunities arose.

COMMUNITYWIDE SURVEY

The survey was designed based on the ideas from the CRA Advisory Board workshop held on July 25, 2013. The survey was mailed to all households, businesses and property owners in the CRA area. Forty-three people responded to the survey. About 60% of respondents suggested streetscape improvements had 'high impact' potential.

PROJECT PRIORITIZATION MEETING

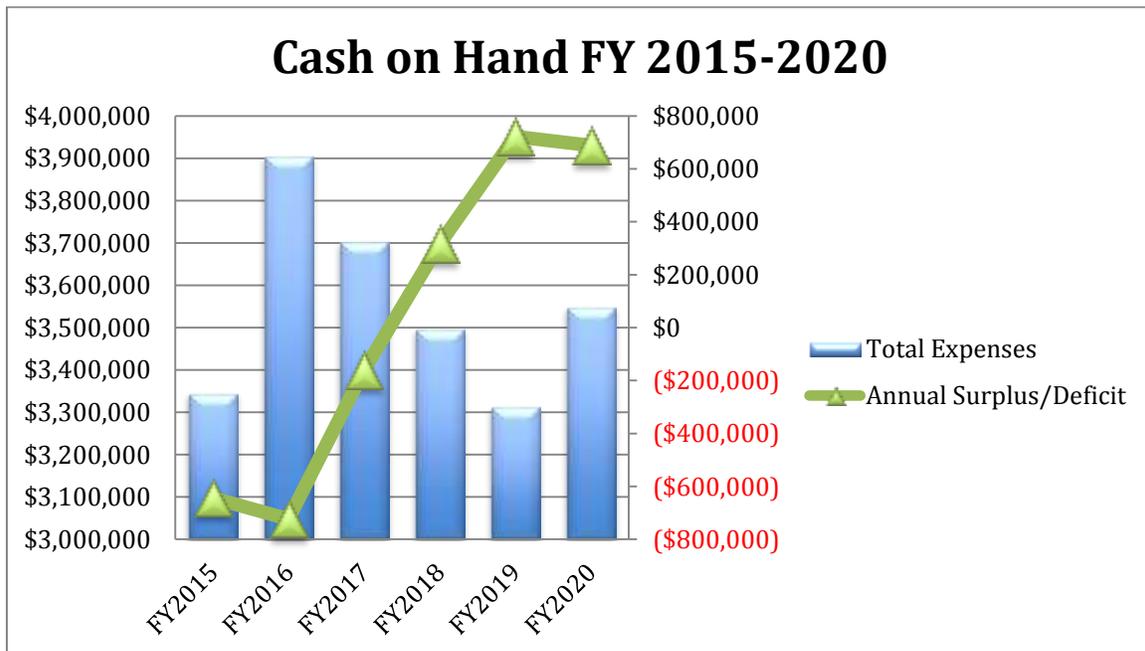
The CRA Advisory Board hosted a public meeting on February 26, 2015 to discuss the prioritization of projects.



FINANCIAL CONSIDERATIONS

During the recession the Agency focused on placing increment revenues on debt service, which allowed the district to maintain fluidity in an uncertain market. Now that the recession has waned, revenues may once again be committed for additional purposes such as program and project funding.

Based on early assessments from the property appraiser, increment revenues are expected to jump substantially further supporting the need to not only spend, but spend on large capital projects. By combining these added dollars, the CRA can maintain cash reserves while committing to large scale projects.



The chart describes uncommitted funding for the next 5 years assuming all capital projects in the CIP scope are approved. Projecting conservatively, the CRA could fund substantial improvements in other areas during and after the life of the CIP.

In FY2015, the CRA began with \$1.8 million in surplus. Subtracting the costs from Park Avenue Beautification improvements, Adaptive Signalization Pilot Program and Morse Blvd, this accounts for the lost surplus in the chart above for FY2015. In 2016, staff will need to draw on reserves again by approximately \$700,000 to account for the beginning of the New York Avenue and Denning Drive projects. This trends changes quickly starting in 2018 as the CRA will look to add cash flow of about \$1.7 million over the next three years.



Ultimately, using conservative values, the CRA is still estimated to end with \$2.0M in unallocated funds by the year 2020.

The CRA is still in a very strong financial position even after funding several large scale projects.



PROJECTS

As a result of the above cited process, the following projects are submitted for inclusion into CRA capital improvement plan scope:

Name	Funding Year(s)
Park Avenue Beautification	2015
Adaptive Signalization Pilot Project	2015
Intersection Enhancements	
U.S. 17-92 & Morse Blvd	2015
U.S. 17-92 & Webster Ave	2018
U.S. 17-92 & Fairbanks Ave	2019
Streetscape Improvements	
Denning Drive	2016
New York Avenue	2016-17

Intersection Enhancements:

For city streets to meet the needs and demands of everyone using them, they need to function as safely and efficiently as possible. Well-designed intersections use street space to bring people together and invigorate a city, while making traffic more intuitive, seamless and predictable for those passing through.

Streetscape Improvements:

According to National Association of City Transportation Officials Design Guidebook, streets comprise 80 percent of all public space in cities. Local streets should be a space of transit, but also safe and inviting places to walk with direct access to local stores. Successful street design should both respond to and influence the desired character of the public realm. The New York Avenue and Denning Drive concepts draw on these characteristics by providing enhancements to the urban landscape commensurate with the character of downtown Winter Park.

Each project is documented in the following process; narrative, existing conditions, project concept rendering.



Additional CIP Considerations

Subsequent projects were also presented to the CRA during CIP planning process. Without a total cost in mind for each project, staff has prepared an approximate cost for additional projects. Some, such as the Morse Blvd bike trail may require further study through contractual services or a Project Development and Environment (PD&E) study.

For simplistic purposes, the chart below outlines which additional capital projects coincide with either the CRA plan or 2007 Strategic Plan. As part of the overall goal, the CIP should be reviewed to ensure project priority and the political will of the board agree with one another.

Project Name	CRA Plan	Strategic Plan	Cost	Comments
Winter Park Playhouse			\$500,000	Property acquisition assistance
Streetscape Enhancements - Harper Street	X	X	\$3,700,000	Undergrounding electric transmission lines
Morse Blvd bike trail	X	X	N/A	Reallocating ROW to include bike trail on Morse Blvd.
Civic Center/Library assistance	X	X	N/A	soft costs, parking, landscaping in accordance with F.S. 163
WP Golf Course			\$1,500,000	Renovation assistance



PARK AVENUE BEAUTIFICATION

OVERVIEW

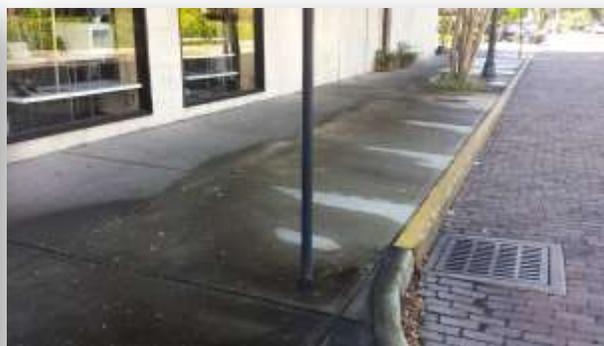
Park Avenue and Central Park are two of the primary draws to the City's downtown. It has been fifteen years since the last significant improvements were made to the entire street façade. Time has begun to take its toll on several features of the streetscape including the brick planters, trash cans and sidewalks.

PROPOSED IMPROVEMENTS:

- Rebuilding brick planters
- Landscaping improvement as needed
- Updating trash cans
- Replacing dumpsters with trash compactors along Garfield and Welbourne Avenues
- Any necessary sidewalk work and curbing
- Increasing the frequency of sidewalk cleaning

Cost: \$70,000

Update: Project was approved at the May 21, 2015 CRA Agency meeting.



Images 1, 2 and 3:

Showcase the current conditions of some areas on or near Park Avenue. Cleaning and repairing the right-of-way elevates the area as a whole and distinguishes the downtown as a high quality commerce center.



ADAPTIVE SIGNALIZATION PILOT PROJECT

OVERVIEW

City staff has been working with both developers along the Orlando Avenue corridor and the FDOT regarding the installation of an Adaptive Signalization Program. Staff will work with FDOT to create a demonstration project that is monitored by the city staff as well as the department. Staff will also look for additional funding from FDOT if available to integrate the demonstration project.

Poor traffic signal timing contributes to traffic congestion and delay. Conventional signal systems use pre-programmed, daily signal timing schedules. Adaptive signal control technology adjusts the timing of red, yellow and green lights to accommodate changing traffic patterns and ease traffic congestion. The main benefits of adaptive signal control technology over conventional signal systems are that it can:

- Continuously distribute green light time equitably for all traffic movements.
- Improve travel time reliability by progressively moving vehicles through green lights.
- Reduce congestion by creating smoother flow.
- Prolong the effectiveness of traffic signal timing.

Cost: \$200,000

Update: Project was approved at the May 21, 2015 CRA Agency meeting.



INTERSECTION ENHANCEMENTS – US 17-92 & MORSE BLVD

OVERVIEW

As part of the Lakeside Crossings project, the developer committed \$50,000 towards four new mast arms at the intersection of Morse Boulevard and Orlando Avenue. He also committed to paying for and installing new signal heads which include a dedicated left turn movement in each direction as well as enhanced pedestrian crossings between the Lakeside project and the Lakeside Crossings project.

Recognizing that the Morse Boulevard intersection at Orlando Avenue is a major gateway into the downtown, staff is recommending that the CRA contribute the remaining funding needed to install the city's decorative mast arms at the four required corners along Morse Boulevard and Orlando Avenue. The plan also calls for additional welcoming gateway signage at the median on Morse Boulevard facing Orlando Avenue.

The City has developed a standard for decorative mast arms along Orlando Avenue and Gay Avenue as well as along Fairbanks Avenue and Pennsylvania that is both functional and attractive. The estimated cost of these mast arms for four directions is about \$250,000. The signage and additional landscaping is estimated at an additional \$150,000.

PROPOSED IMPROVEMENTS:

- Mast arms
- Landscaping

Cost: \$350,000

Update: Project was approved at the May 11, 2015 CRA Agency meeting.



EXISTING CONDITIONS



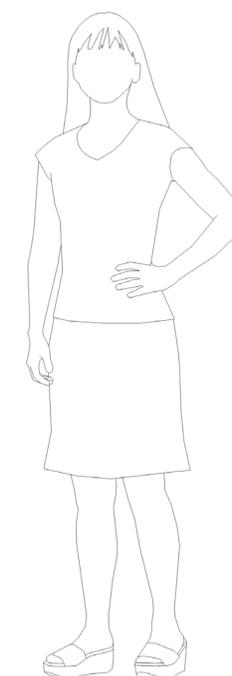
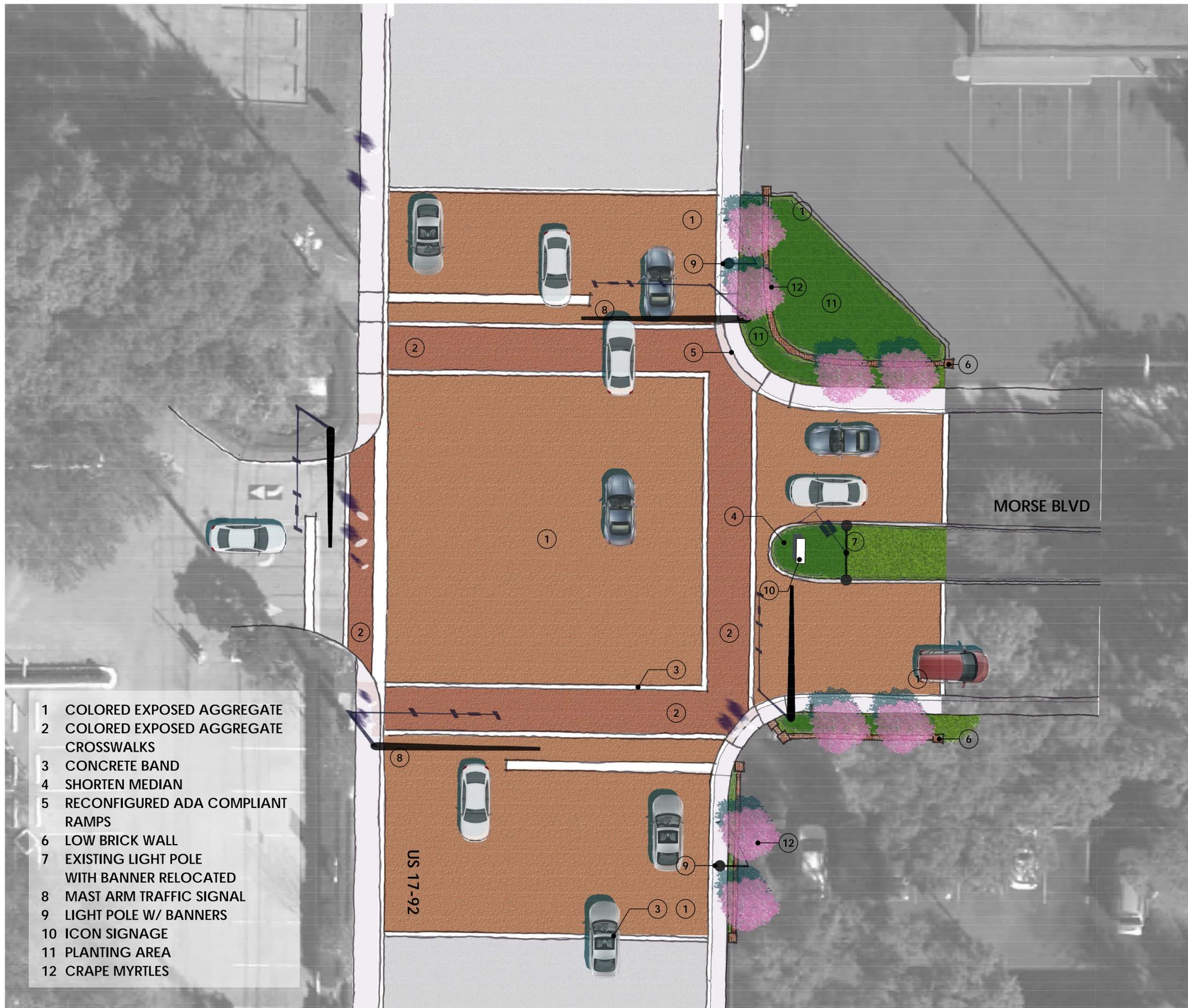
Image 4 & 5 (above):

Views facing eastbound toward Morse Blvd. The intersection is peppered with overhead wires making vehicular travel difficult for motorists looking for street signage.

Image 6 (below):

An optimal location off US 17-92 for improved landscaping and signage. By its nature, this portion of Morse Blvd is a gateway to downtown Winter Park.





INTERSECTION ENHANCEMENTS – US 17-92 & WEBSTER AVE

OVERVIEW

A northern gateway intersection to Winter Park, US 17-92 and Webster Avenue is a commercial intersection which focuses almost exclusively on vehicular travel. Noted by the images on the next page, this plain intersection could be in any town across the United States. The proposed improvements add depth to the conversation with regards to the northern entrance of Winter Park. Traveling southbound on US 17-92, the streetscape is repetitious with the same concrete and asphalt views. By introducing aesthetic improvements to the streetscape, motorists and travelers become more aware of their surroundings. A feeling of 'I've arrived somewhere' is common in these locations.

Conceptual improvements include curbs, roadways, utility signage and lighting, site hardscapes, landscaping and irrigation.

Coordination with Electric Utility during undergrounding will be paramount during the construction phase. At this time, this intersection is scheduled for undergrounding in FY 2019-2023.

PROPOSED IMPROVEMENTS

- Mast arms
- Pedestrian curbing
- Landscaping

Cost: \$717,113



EXISTING CONDITIONS



Image 7&8 (Left):

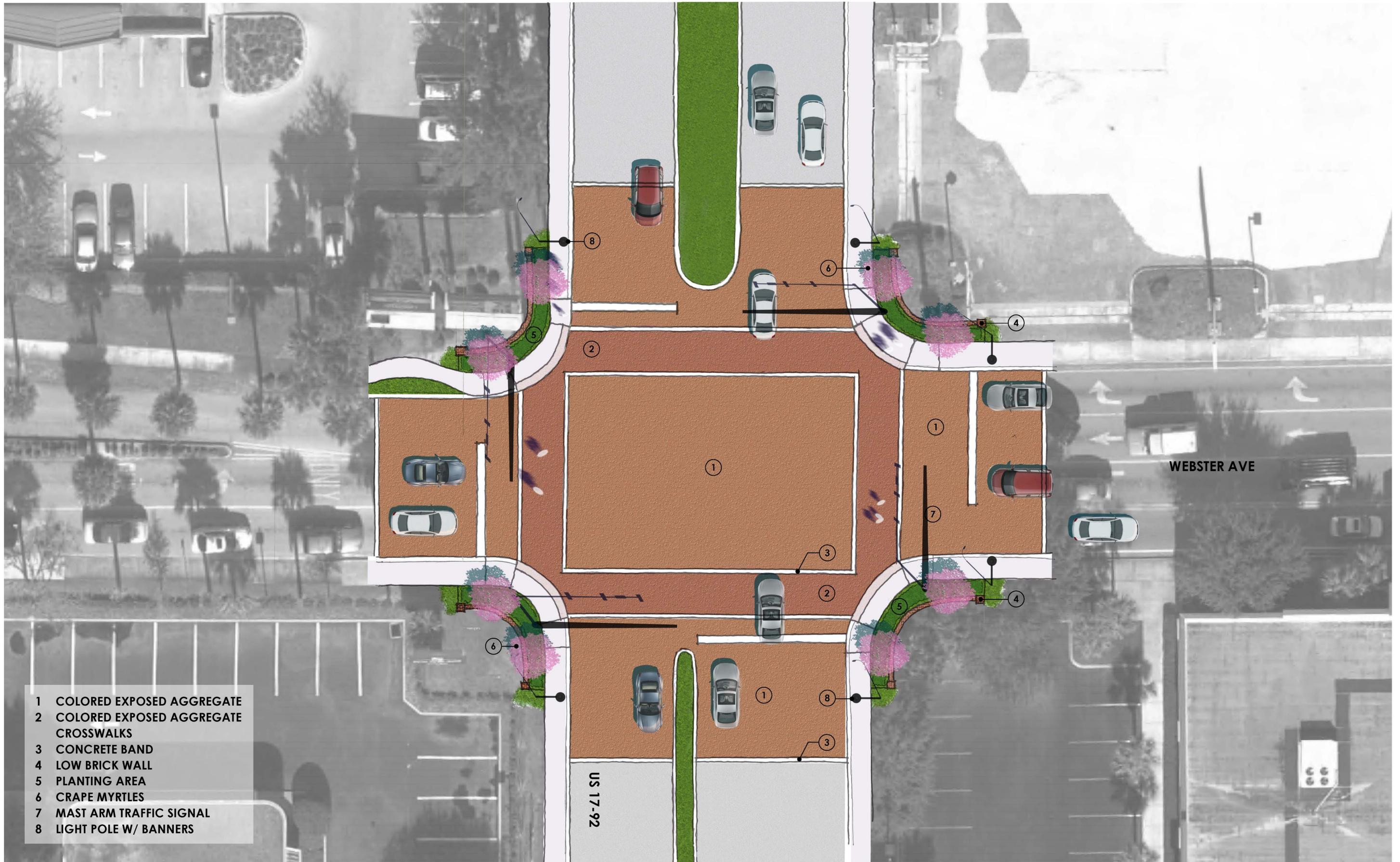
Looking southbound on US 17-92, the Webster/17-92 intersection is one of the first northern gateways through the city. The image shows several span wire stop lights as well as undistinguishable street characteristics.



Image 9 (Left):

US 17-92 & Webster, Northeast corner. Right turns onto 17-92 have caused cars and freight trucks to clip the sidewalk damaging the sidewalk concrete and creating hazards for both pedestrians and vehicles.





- 1 COLORED EXPOSED AGGREGATE
- 2 COLORED EXPOSED AGGREGATE CROSSWALKS
- 3 CONCRETE BAND
- 4 LOW BRICK WALL
- 5 PLANTING AREA
- 6 CRAPE MYRTLES
- 7 MAST ARM TRAFFIC SIGNAL
- 8 LIGHT POLE W/ BANNERS

INTERSECTION ENHANCEMENTS – US 17-92 & FAIRBANKS AVE

OVERVIEW

Urban gateways are often characterized by markings or a signature which lets the user know they've arrived. The intersection of US 17-92 and Fairbanks Avenue serves as a unique gateway to the central core of Winter Park. Carrying a large load of vehicular traffic daily, the intersection lacks the gateway feel of a prime corridor. Improvements to this area would lend themselves to a greater sense of place and consistency with other commercial nodes of Winter Park.

A sense of place can often be defined as a well-manicured area. This may include signage, landscaping, articulated vistas, and hiding unsightly features. The concept proposal looks to ameliorate several of these issues. The proposed concept looks at aesthetic improvements from several lines of sight including a ground sign at the northeast corner, removing the span wire stop signals and replacing them with mast arms, remarking crosswalk locations and appropriate landscaping at each one of the intersection's corners, particularly to the southeast.

At this time, Electric Utility is planning to underground this location during the 2019-2023 fiscal years. Staff will coordinate with the appropriate departments to ensure improvements to this area coincide with the proposed concept.

PROPOSED IMPROVEMENTS

- ADA compliant streetscapes
- Curbing
- Landscaping
- Utility signage
- Lighting
- Mast arm traffic signals
- Light poles

Cost: \$1,285,648



EXISTING CONDITIONS



Image 10 (left):

Public right-of-way in front of Walgreen's on the northeast corner.



Image 11 (left):

Span wire light poles with no easily recognizable landscaping present.

Image 12 (lower left):

Pedestrians crossing westbound across US 17-92.

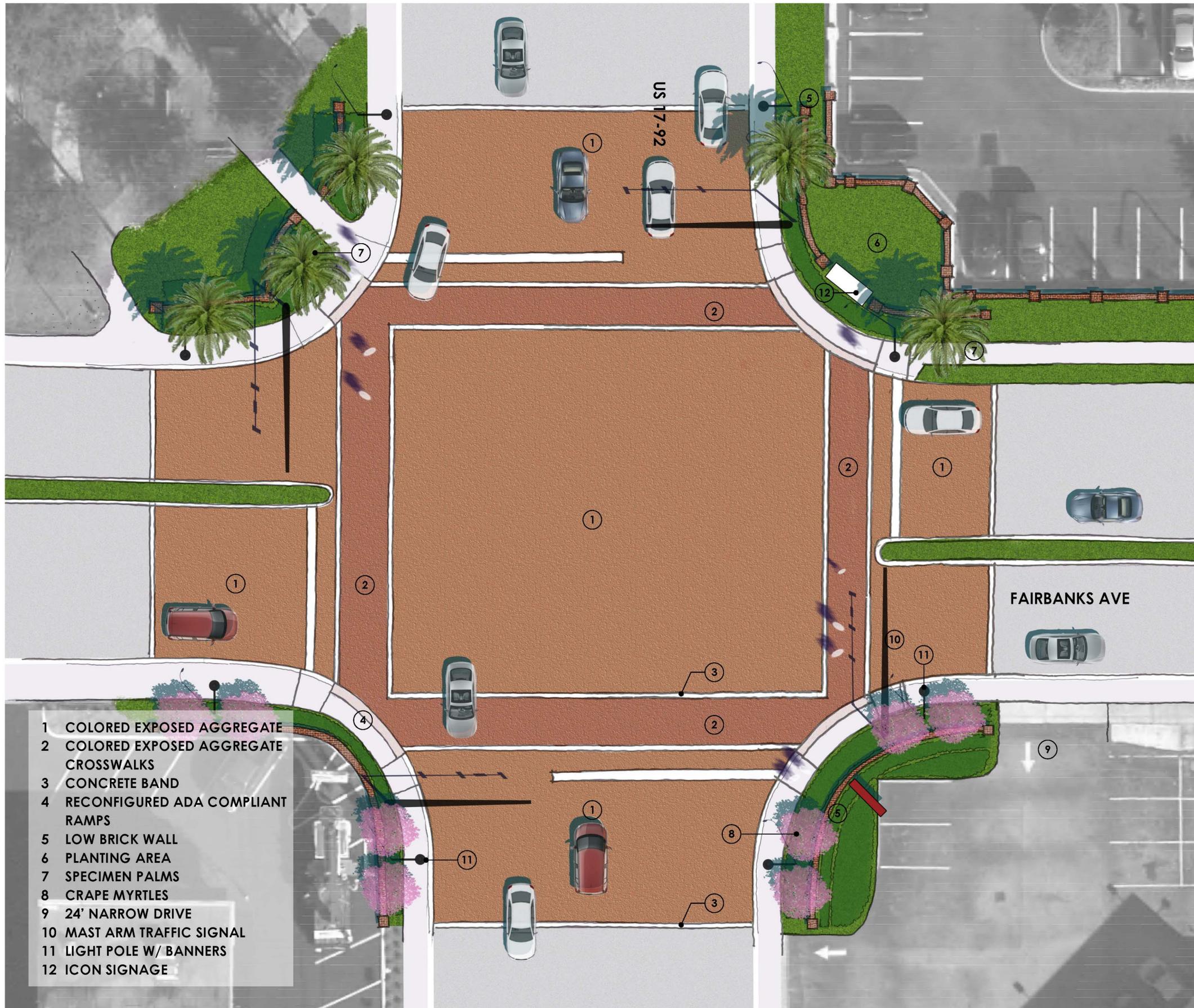


Image 13 (below):

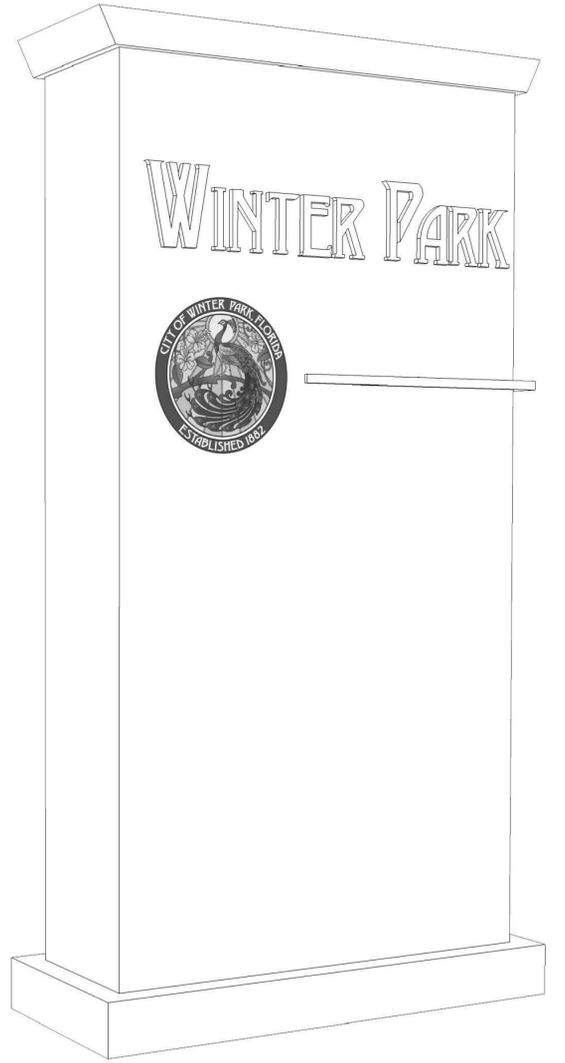
Traffic lights on span wire with utility wires further behind.







- 1 COLORED EXPOSED AGGREGATE
- 2 COLORED EXPOSED AGGREGATE CROSSWALKS
- 3 CONCRETE BAND
- 4 RECONFIGURED ADA COMPLIANT RAMPS
- 5 LOW BRICK WALL
- 6 PLANTING AREA
- 7 SPECIMEN PALMS
- 8 CRAPE MYRTLES
- 9 24' NARROW DRIVE
- 10 MAST ARM TRAFFIC SIGNAL
- 11 LIGHT POLE W/ BANNERS
- 12 ICON SIGNAGE



STREETSCAPE IMPROVEMENTS – NEW YORK AVENUE

OVERVIEW

Originally proposed in the 2007 strategic plan, New York Avenue has been long discussed as a streetscape in need of a face lift. Running parallel to Park Avenue, it carries significant pedestrian as well as vehicular traffic. It is also used as a freight travel route as trucks are not allowed to travel on Park Avenue.

The concept proposes new landscaping, aesthetic improvements to the intersections and other beautification elements. From Fairbanks to Canton Ave, the concept proposes bricked intersections with dressed hardscapes including trees, curbing and ADA compliance in the pedestrian right-of-way. Coordination with FDOT will be required to brick the intersection of Fairbanks and New York Avenue.

No parking spaces will be lost as the proposal instead formalizes the existing ones and eliminates illegal parking (such as near the railroad tracks during the Farmer's Market). This is done through 'bulb-outs'. Considered a type of curb extension, successful bulb-outs can:

- Increase pedestrian visibility
- Decrease pedestrian exposure to vehicles by shortening crossing distance
- Increase pedestrian sidewalk/idle space
- Create additional space for street furnishings
- Formalize parking areas

Within these bulb-outs, the concept also proposes new stormwater elements. Flow-through planters are hard-edged stormwater management facilities with an impermeable base. They treat water by allowing runoff to soak through its soil and filter into an underdrain system.

PROPOSED IMPROVEMENTS

- Bricked intersections
- Bulb outs to ensure legal parking
- Landscaping
- Sidewalk beautification

Cost: \$1,762,183



EXISTING CONDITIONS



Image 14 (left):

West side of New York Avenue facing south. This view lacks street furnishings and blends the road asphalt to the concrete sidewalk providing no discernable distinction between them.



Image 15 (left):

New York Avenue facing east. On busy days, the street's current makeup provides little obstruction to motorists parking illegally.

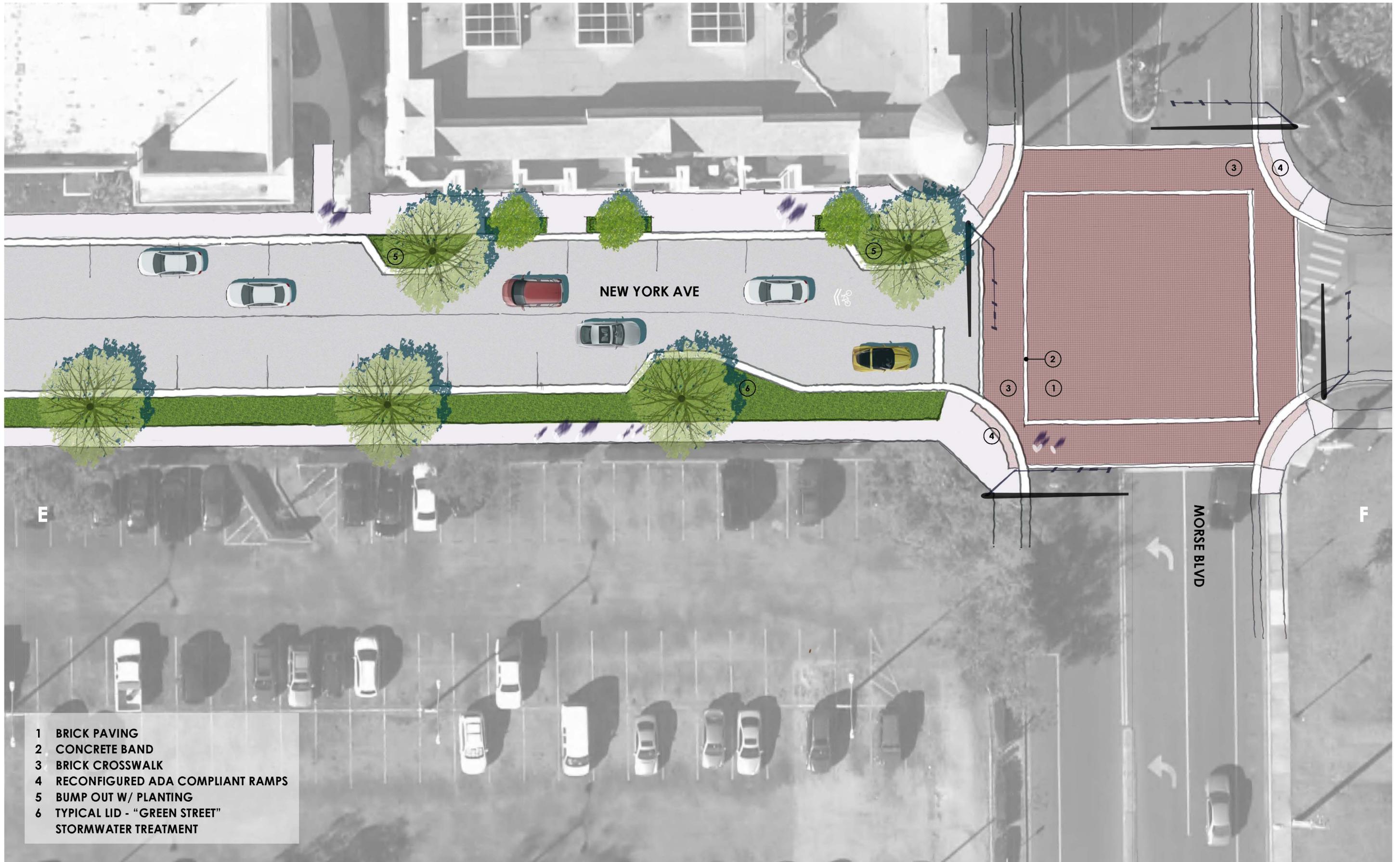


Image 16 (left):

Intersection of New York and Canton Avenue facing North. Intersections should facilitate eye contact by moving pedestrians directly into the driver's field of vision. This can be accomplished through contrasting colors, similar to the concept proposal.



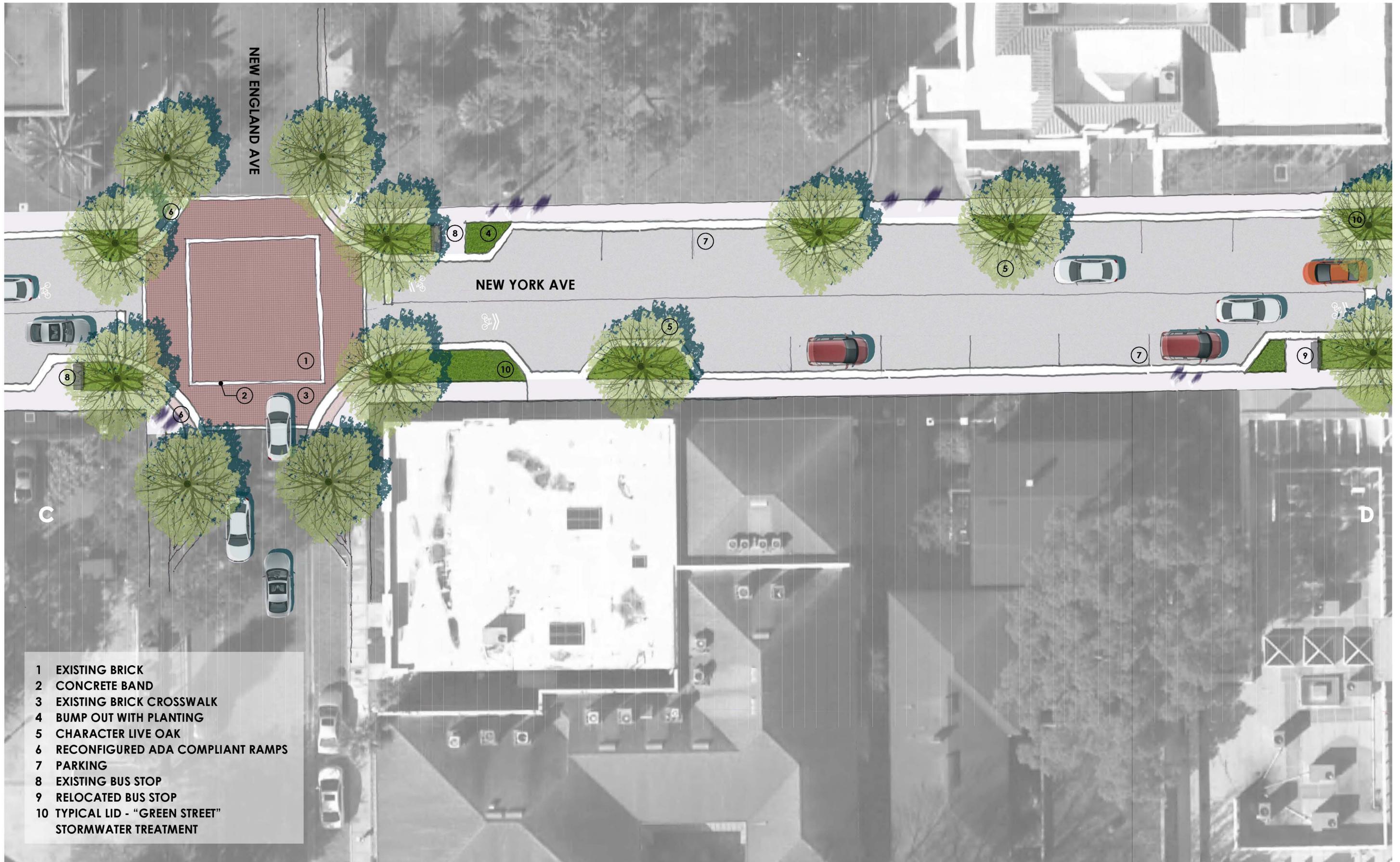




- 1 BRICK PAVING
- 2 CONCRETE BAND
- 3 BRICK CROSSWALK
- 4 RECONFIGURED ADA COMPLIANT RAMPS
- 5 BUMP OUT W/ PLANTING
- 6 TYPICAL LID - "GREEN STREET" STORMWATER TREATMENT



- 1 BRICK PAVING
- 2 CONCRETE BAND
- 3 BRICK CROSSWALK
- 4 BUMP OUT WITH PLANTING
- 5 CHARACTER LIVE OAK
- 6 PARKING
- 7 RECONFIGURED ADA COMPLIANT RAMPS
- 8 TYPICAL LID - "GREEN STREET"
STORMWATER TREATMENT



- 1 EXISTING BRICK
- 2 CONCRETE BAND
- 3 EXISTING BRICK CROSSWALK
- 4 BUMP OUT WITH PLANTING
- 5 CHARACTER LIVE OAK
- 6 RECONFIGURED ADA COMPLIANT RAMPS
- 7 PARKING
- 8 EXISTING BUS STOP
- 9 RELOCATED BUS STOP
- 10 TYPICAL LID - "GREEN STREET" STORMWATER TREATMENT

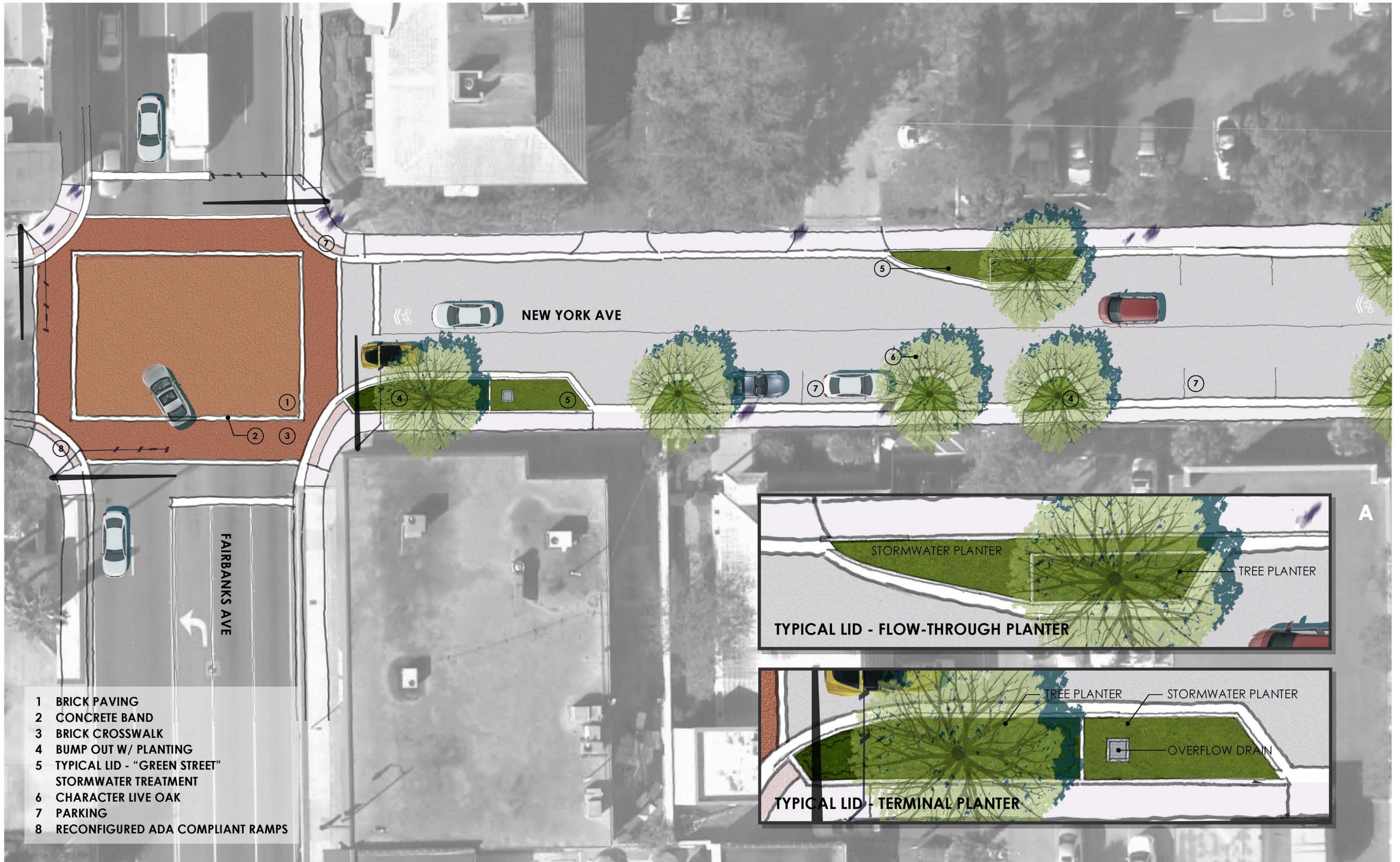


- 1 BRICK PAVING
- 2 CONCRETE BAND
- 3 PARKING
- 4 BUMP OUT W/ PLANTING
- 5 CHARACTER LIVE OAK
- 6 BRICK CROSSWALK
- 7 RECONFIGURED ADA COMPLIANT RAMPS
- 8 BUS STOP
- 9 TYPICAL LID - "GREEN STREET" STORMWATER TREATMENT

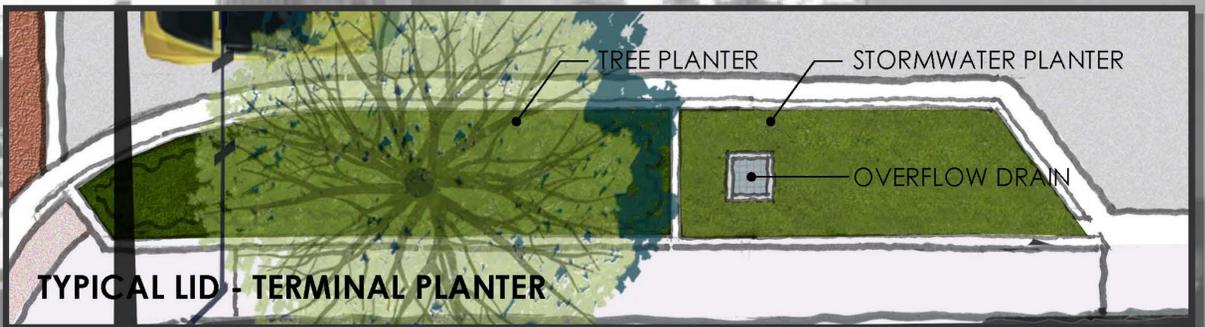
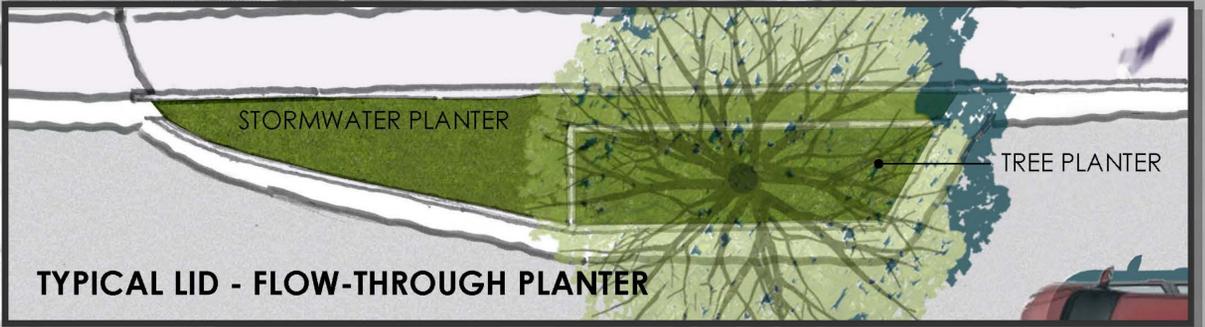




- 1 BRICK PAVING
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- 1 BRICK PAVING
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- 3 BRICK CROSSWALK
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- 5 TYPICAL LID - "GREEN STREET" STORMWATER TREATMENT
- 6 CHARACTER LIVE OAK
- 7 PARKING
- 8 RECONFIGURED ADA COMPLIANT RAMPS



STREETSCAPE IMPROVEMENTS – DENNING DRIVE

OVERVIEW

Denning Drive is a four-lane undivided arterial that runs parallel to Orlando Avenue. It has been the topic of conversation for some time as to whether its current layout is commensurate with its traffic count capacity level. The street also suffers from a lack of multi-modal elements including consistent sidewalks and bicycle lanes. Staff has collaborated with Public Works to determine that alternative layouts to Denning Drive may be better suited to provide an appropriate capacity level while including characteristics of a complete streets model.

Concepts for Denning Drive rightsizing include two 10 foot lanes, a turning lane, pedestrian and bicycle safety elements. The second of which, not shown, includes right-sizing the lanes on Denning from 12 to 10 feet. The excess right-of-way would provide adequate space for sidewalk and green space.

Based on current traffic counts, right-sizing would not significantly affect traffic flow on Denning. The most recent counts suggest only 6000-8000 cars per day. Comparatively, Lakemont Avenue carries 20,000 cars a day as a two lane road. In essence, the current set up of Denning Drive suggests an oversaturation of roadway for its capacity. A protected left-turn signal for east and westbound traffic would also be examined at the intersections to alleviate congestion and enhance safety.

PROPOSED IMPROVEMENTS:

- Right-of-way reallocation
- Sidewalk on East Denning (where none currently exist)

Cost: \$500,000



EXISTING CONDITIONS



Image 14 (left):

Northbound on Denning Drive. The image provided by Google Maps shows inconsistencies in the roadway from a pedestrian perspective.



Image 15 (left):

Northbound on Denning Drive. Minimal vehicular traffic both northbound and southbound.



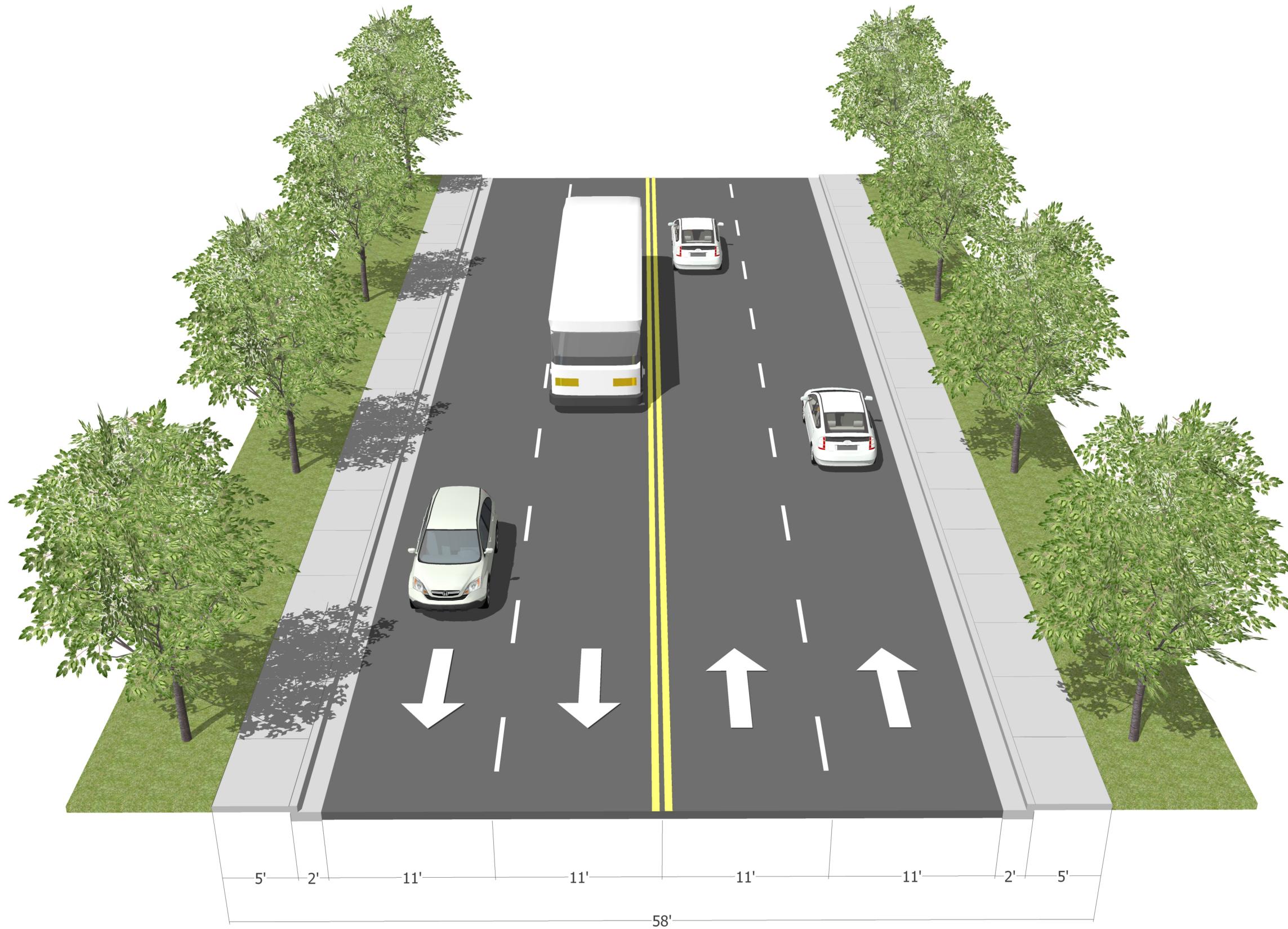
Image 16 (left):

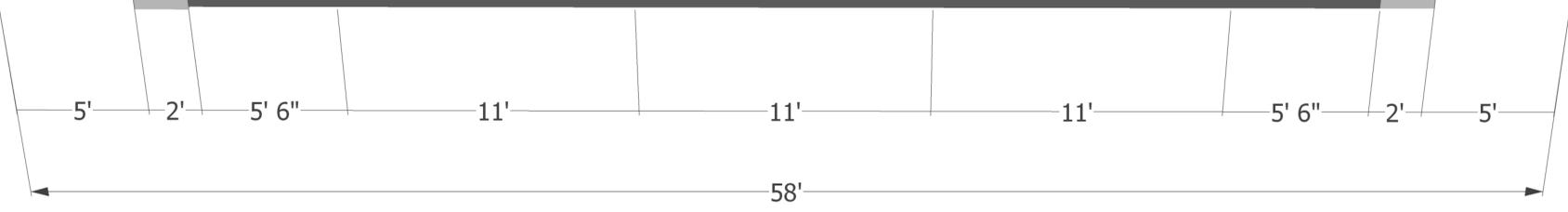
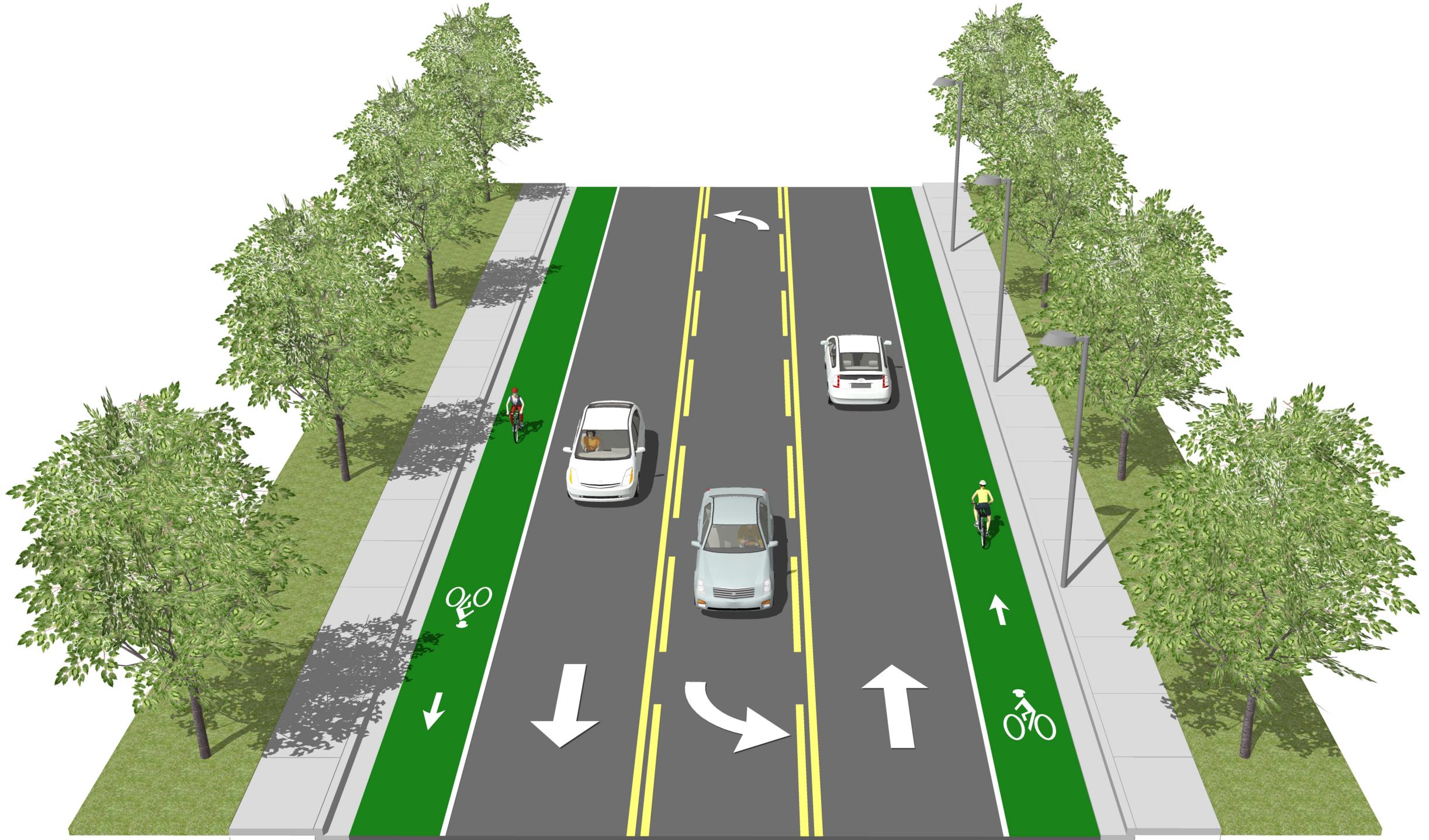
Northbound at the intersection of Denning Drive and Canton Avenue. Shows inconsistent stretches of sidewalk on Denning forcing pedestrians to cross the four lane road, walk in the road or on private property.

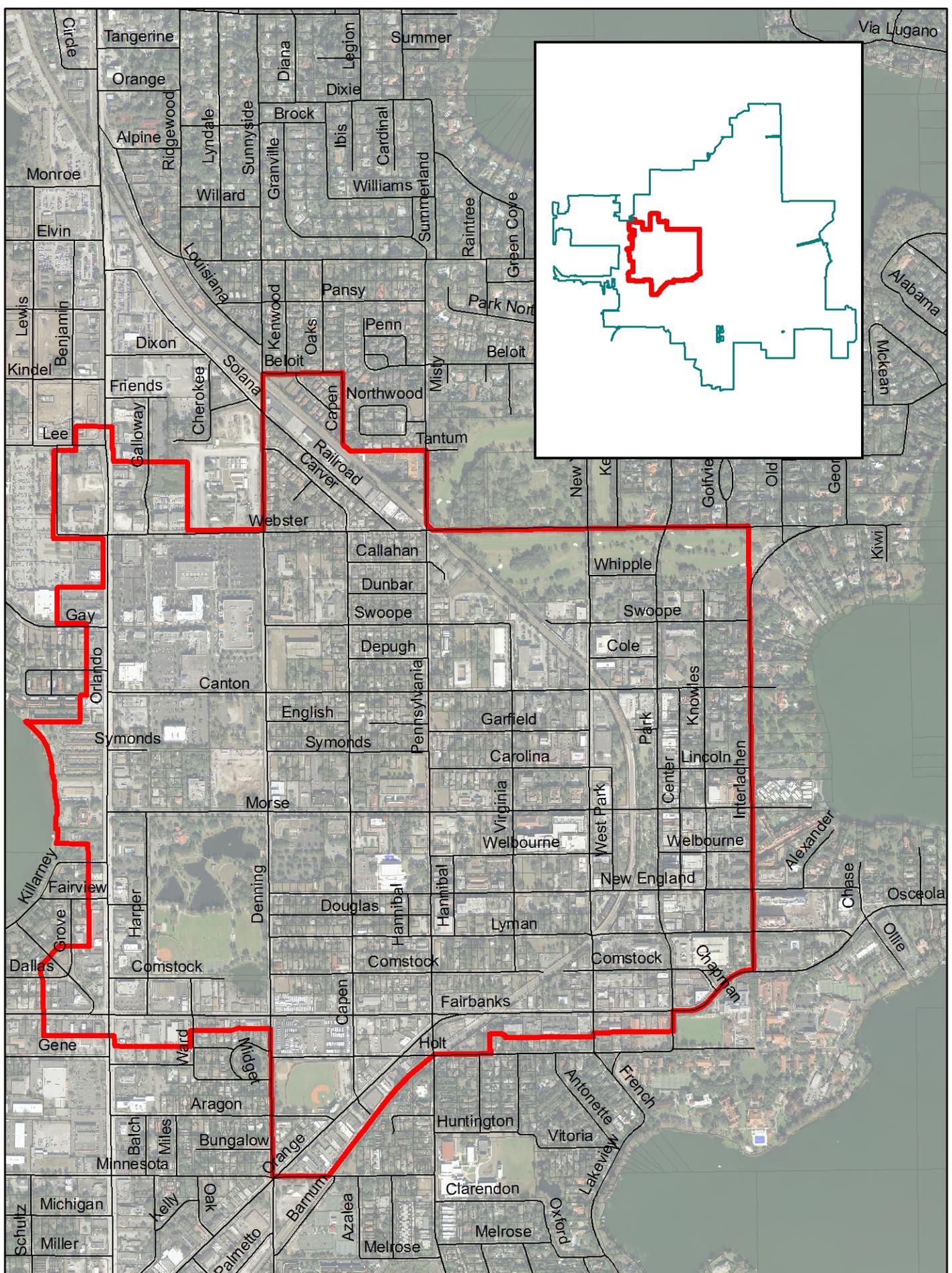


APPENDIX









Winter Park CRA boundaries



Winter Park CRA 5-Year Capital Improvement Plan

Capital Projects	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Est. Cost
Park Avenue beautification Project	\$70,000						\$70,000
Kiosks (funded constructions to be completed in July 2015)	\$85,000						
Intersection - US 17-92 & Morse Blvd	\$350,000						\$350,000
Adaptive Signalization Pilot Project	\$200,000						
Intersection-US 17-92 & Fairbanks Avenue							\$0
Intersection-US 17-92 & Webster Avenue				\$750,000	\$535,648	\$717,113	\$2,002,761
New York Avenue Streetscape		\$762,183	\$1,000,000				\$1,762,183
Denning Drive		\$500,000					\$500,000
Adopted/Budgeted Capital Projects	\$182,339						
Total	\$887,339	\$1,262,183	\$1,000,000	\$750,000	\$535,648	\$717,113	\$4,684,944

Events	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Est. Cost
Winter in the Park	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,350,000
Popcorn Flicks	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
St. Patricks Day Parade	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Total	\$233,000	\$233,000	\$233,000	\$233,000	\$233,000	\$233,000	\$1,398,000

Programs & Maintenance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Est. Cost
Summer Youth Employment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$20,000	\$95,000
Community Center Programs	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Welbourne Day	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$42,000
Heritage Center Operation	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Small Scale CRA Improvements		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Microloan Program (funded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Maintenance of Parking Garages	\$90,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$590,000
Total	\$182,000	\$232,000	\$232,000	\$232,000	\$232,000	\$237,000	\$1,347,000

Grants	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Est. Cost
Business Façade Grant	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Business Sign Replacement Grant		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Driveway Renovation Grant		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Housing Rehabilitation Grant		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
Organizational Support Grant		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Paint Only Grant		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Total	\$40,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$520,000

Operational Expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Est. Cost
Staff & Indirect Costs	\$298,246	\$330,845	\$342,425	\$354,409	\$366,814	\$379,652	\$2,072,391
General Operating	\$77,004	\$76,052	\$101,334	\$8,674	\$92,377	\$98,148	\$453,589
Contractual Services	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$580,000
Indirect Costs	\$45,905	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$295,905
Debt Service	\$1,502,371	\$1,498,046	\$1,497,545	\$1,496,649	\$1,483,491	\$1,489,029	\$7,478,102
Total	\$2,003,526	\$2,054,943	\$2,091,304	\$2,009,732	\$2,092,682	\$2,116,829	\$10,252,187

Revenue	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
TIF Revenue - City	\$1,160,162	\$1,390,428	\$1,557,279	\$1,681,862	\$1,782,652	\$1,871,912
TIF Revenue - County	\$1,257,232	\$1,506,764	\$1,687,576	\$1,822,582	\$1,931,937	\$2,028,533
Investments	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Misc Revenue	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000
Carry Forward	\$1,875,386	\$1,231,915	\$511,981	\$365,532	\$810,244	\$1,596,503
FY Total Revenue	\$4,577,780	\$4,414,107	\$4,041,836	\$4,154,976	\$4,809,833	\$5,781,948
Total Expenses	(\$3,345,865)	(\$3,902,126)	(\$3,676,304)	(\$3,344,732)	(\$3,213,330)	(\$3,423,942)
Remaining Revenue	\$1,231,915	\$511,981	\$365,532	\$810,244	\$1,596,503	\$2,358,006

Assumption: TIF year revenues to increase based on FY 2016 CRA Proforma



PROJECT NAME: Winter Park CRA Concepts
PROJECT NO.: H141545
DATE: 1/30/2015 \$38.76 per SF const. cost
PROJECT PHASE: Webster / 17-92 Intersection 18,500 SF

Item No.	Item	Qty.	Unit	Price/Unit	Subtotal	Description
A Gen. Conditions, Earthwork, & MOT						
1.	Maintenance of Traffic	90	DA	\$350.00	\$31,500.00	Day Allowance (14 per 100 LF); includes temporary signs, work barriers, and MOT signs
2.	Stormwater Pollution Prevention Measures	1	AL	\$5,000.00	\$5,000.00	Allowance for inlet protection, silt fencing, etc.; 1 unit per block
3.	Demo and removal of existing materials	2,050	SY	\$15.00	\$30,750.00	Removal of curb, asphalt, concrete, clear and grub non-paved areas
	Subtotal				\$67,250.00	
B Pavement, Curbs, & Roadways						
1.	Vehicular concrete pavement	13,450	SF	\$12.00	\$161,400.00	8" thick, colored, exposed aggregate
2.	Flush concrete bands	1,370	SF	\$8.00	\$10,960.00	2' wide x 12" thick bands, separating concrete treatments and asphalt
3.	Concrete 'D' curb	0	LF	\$18.00	\$0.00	FDOT type 'D' curb
4.	Concrete sidewalk	2,400	SF	\$4.75	\$11,400.00	4" thick concrete pavement, broom finish, saw-cut joints
5.	Corner ADA ramps & landings	4	EA	\$3,500.00	\$14,000.00	New ADA-compliant concrete corner ramps and landings
6.	Mast arms and traffic signal heads	1	AL	\$275,000.00	\$275,000.00	Allowance
7.	Thermoplastic striping	1	AL	\$15,000.00	\$15,000.00	Allowance for lane lines, stop bars, crosswalk striping
	Subtotal				\$487,760.00	
C Utilities, Signage, & Lighting						
1.	Utility undergrounding	250	LF	\$200.00	\$50,000.00	Put overhead utilities underground w/in the project boundaries
2.	Street lights w/ banners	6	EA	\$5,000.00	\$30,000.00	FDOT-level
3.	Electrical service and wiring	1	AL	\$12,500.00	\$12,500.00	Electrical service allowance
	Subtotal				\$92,500.00	
D Site Hardscape & Furnishings						
1.	Low brick walls w/ columns	160	LF	\$200.00	\$32,000.00	24" high brick walls w/ 2' sq. x 30" high brick columns
2.	ID Sign	1	AL	\$0.00	\$0.00	Allowance for small ID sign
	Subtotal				\$32,000.00	
E Landscape & Irrigation						
1.	Crape Myrtle Trees	8	EA	\$800.00	\$6,400.00	100 gallon
2.	Shrubs and Groundcovers	930	SF	\$18.00	\$16,740.00	7 gal, 3 gal, 1 gal material
5.	Irrigation	930	SF	\$1.25	\$1,162.50	
6.	Tree Irrigation	8	EA	\$100.00	\$800.00	Cost per tree
7.	Irrigation POC, Meter, BFP, & Controller	1	AL	\$12,500.00	\$12,500.00	Equipment needed for irrigation
	Subtotal				\$37,602.50	
	Subtotal Capital Improvement Budget				\$717,112.50	
F Design, Engineering, and General Cond.						
1.	Design and Engineering Fees				\$107,566.88	15% of Capital Improvement Subtotal
2.	General Requirements (Equip, Mobiliz., Bonds)				\$86,053.50	12% of Capital Improvement Subtotal; Equipment, mobilization, bonds, etc.
3.	Permitting/Fees				\$14,342.25	2% of Capital Improvement Subtotal; Utility connections, permit applications, etc.
4.	Contingency				\$143,422.50	20% of Capital Improvement Subtotal
	Grand Total				\$1,068,497.63	

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PROJECT NAME: Winter Park CRA Concepts
PROJECT NO.: H141545
DATE: 1/30/2015 \$49.45 per SF const. cost
PROJECT PHASE: Fairbanks / 17-92 Intersection 26,000 SF

Item No.	Item	Qty.	Unit	Price/Unit	Subtotal	Description
A Gen. Conditions, Earthwork, & MOT						
1.	Maintenance of Traffic	120	DA	\$350.00	\$42,000.00	Day Allowance (14 per 100 LF); includes temporary signs, work barriers, and MOT signs
2.	Stormwater Pollution Prevention Measures	1	AL	\$5,000.00	\$5,000.00	Allowance for inlet protection, silt fencing, etc.; 1 unit per block
3.	Demo and removal of existing materials	2,900	SY	\$15.00	\$43,500.00	Removal of curb, asphalt, concrete, clear and grub non-paved areas
	Subtotal				\$90,500.00	
B Pavement, Curbs, & Roadways						
1.	Vehicular concrete pavement	18,800	SF	\$12.00	\$225,600.00	8" thick, colored, exposed aggregate
2.	Flush concrete bands	1,786	SF	\$8.00	\$14,288.00	2' wide x 12" thick bands, separating concrete treatments and asphalt
3.	Concrete 'D' curb	90	LF	\$18.00	\$1,620.00	FDOT type 'D' curb
4.	Concrete sidewalk	1,650	SF	\$4.75	\$7,837.50	4" thick concrete pavement, broom finish, saw-cut joints
5.	Corner ADA ramps & landings	4	EA	\$3,500.00	\$14,000.00	New ADA-compliant concrete corner ramps and landings
6.	Mast arms and traffic signal heads	1	AL	\$300,000.00	\$300,000.00	Allowance
7.	Thermoplastic striping	1	AL	\$15,000.00	\$15,000.00	Allowance for lane lines, stop bars, crosswalk striping
	Subtotal				\$578,345.50	
C Utilities, Signage, & Lighting						
1.	Utility undergrounding	1,810	LF	\$200.00	\$362,000.00	Put overhead utilities underground w/in the project boundaries
2.	Street lights w/ banners	8	EA	\$5,000.00	\$40,000.00	FDOT-level
3.	Electrical service and wiring	1	AL	\$12,500.00	\$12,500.00	Electrical service allowance
	Subtotal				\$414,500.00	
D Site Hardscape & Furnishings						
1.	Low brick walls w/ columns	290	LF	\$200.00	\$58,000.00	24" high brick walls w/ 2' sq. x 30" high brick columns
2.	ID Sign	1	AL	\$20,000.00	\$20,000.00	Allowance for small ID sign
	Subtotal				\$78,000.00	
E Landscape & Irrigation						
1.	Crape Myrtle Trees	8	EA	\$800.00	\$6,400.00	100 gallon
2.	Specimen Palm Trees	5	EA	\$8,000.00	\$40,000.00	16'-20' CT Medjool Palms or Canary Island Date Palms
3.	Shrubs and Groundcovers	3,330	SF	\$18.00	\$59,940.00	7 gal, 3 gal, 1 gal material
4.	Irrigation	3,330	SF	\$1.25	\$4,162.50	
5.	Tree Irrigation	13	EA	\$100.00	\$1,300.00	Cost per tree
6.	Irrigation POC, Meter, BFP, & Controller	1	AL	\$12,500.00	\$12,500.00	Equipment needed for irrigation
	Subtotal				\$124,302.50	
	Subtotal Capital Improvement Budget				\$1,285,648.00	
F Design, Engineering, and General Cond.						
1.	Design and Engineering Fees				\$192,847.20	15% of Capital Improvement Subtotal
2.	General Requirements (Equip, Mobiliz., Bonds)				\$154,277.76	12% of Capital Improvement Subtotal; Equipment, mobilization, bonds, etc.
3.	Permitting/Fees				\$25,712.96	2% of Capital Improvement Subtotal; Utility connections, permit applications, etc.
4.	Contingency				\$257,129.60	20% of Capital Improvement Subtotal
	Grand Total				\$1,915,615.52	

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PROJECT NAME: Winter Park CRA Concepts
PROJECT NO.: H141545
DATE: 1/30/2015 \$1,006.96 per SF const. cost
PROJECT PHASE: New York Avenue Streetscape 1,750 LF

Item No.	Item	Qty.	Unit	Price/Unit	Subtotal	Description
A Gen. Conditions, Earthwork, & MOT						
1.	MOT	123	DA	\$325.00	\$39,812.50	
2.	Stormwater Pollution Prevention Measures	5	AL	\$5,000.00	\$25,000.00	
3.	Demo and removal of existing materials	2,350	SY	\$15.00	\$35,250.00	
	Subtotal				\$100,062.50	
B Pavement, Curbs, & Roadways						
1.	Concrete curb & gutter, Type F	2,235	LF	\$17.50	\$39,112.50	Curb extensions at corners & mid-block (where necessary)
2.	Flush concrete bands	1,670	LF	\$8.00	\$13,360.00	Flush bands at intersections, modeled after NY/New England intersection
3.	Brick paving	20,775	SF	\$12.00	\$249,300.00	Brick paving at intersections including base, modeled after NY/New England Intersection
4.	Mill & overlay asphalt	92	TN	\$5,000.00	\$460,556.25	1.5 inch milling, assume 25% of asphalt surface to be included
5.	Thermoplastic striping	1	AL	\$20,000.00	\$20,000.00	Allowance for lane lines, stop bars, crosswalk striping
	Subtotal				\$782,328.75	
C Utilities, Signage, & Lighting						
1.	Utility undergrounding	0	EA	\$75,000.00	\$0.00	Put overhead utilities underground w/in the project boundaries
2.	Street lights	35	EA	\$3,500.00	\$122,111.11	Decorative pole and luminaire, conduit and wiring to each location, spaced @ 90' O.C. alternating sides
3.	Electrical service and wiring	1	AL	\$12,500.00	\$12,500.00	Electrical service allowance
4.	Street signage	36	EA	\$380.00	\$13,680.00	New STOP and Street Name signs
5.	Mast arms and traffic signal heads	2	EA	\$250,000.00	\$500,000.00	Allowance for NY Ave intersections w/ Fairbanks and Morse
	Subtotal				\$648,291.11	
D Site Hardscape & Furnishings						
1.	Concrete sidewalk	2,625	SF	\$4.75	\$12,468.75	4" thick concrete sidewalk where repairs are necessary, assume 15% of corridor
2.	Corner ADA ramps & landings	24	EA	\$3,500.00	\$84,000.00	New ADA-compliant concrete corner ramps and landings
3.	Bike Racks	10	EA	\$600.00	\$6,000.00	Allowance, loop or hitch racks (2 bikes per rack)
4.	Litter Receptacles	5	EA	\$1,600.00	\$8,000.00	Allowance
	Subtotal				\$110,468.75	
E Landscape & Irrigation						
4.	Canopy Trees - Large	42	EA	\$1,500.00	\$63,000.00	300 gal
9.	Shrubs and Groundcovers	8,705	SF	\$3.00	\$26,115.00	7 gal, 3 gal, 1 gal
11.	Turfgrass	3,695	SF	\$0.60	\$2,217.00	St. Augustine, irrigated
13.	Irrigation	12,400	SF	\$1.25	\$15,500.00	
14.	Tree Irrigation	42	EA	\$100.00	\$4,200.00	
15.	Irrigation POC, Meter, BFP, & Controller	1	AL	\$10,000.00	\$10,000.00	
	Subtotal				\$121,032.00	
	Subtotal Capital Improvement Budget				\$1,762,183.11	
F Design, Engineering, and General Cond.						
1.	Design and Engineering Fees				\$264,327.47	15% of Capital Improvement Subtotal
2.	General Requirements (Equip, Mobiliz., Bonds)				\$211,461.97	12% of Capital Improvement Subtotal; Equipment, mobilization, bonds, etc.
3.	Permitting/Fees				\$35,243.66	2% of Capital Improvement Subtotal; Utility connections, permit applications, etc.
4.	Contingency				\$352,436.62	20% of Capital Improvement Subtotal
	Grand Total				\$2,625,652.84	

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