

winter park



# agenda

August 10, 2015 at 2:00 p.m.

City Hall Commission Chambers  
401 Park Avenue South • Winter Park, Florida

## CRA board

### 1 administrative items

- a. Approval of Minutes from June 8, 2015 and July 20, 2015 workshop

### 2 action items

- a. Review and approval of FY 15/16 Budget
- b. Review and accept the 5 Year CIP for CRA Capital Projects

### 3 informational items

### 4 new business items

### 5 adjournment

## appeals & assistance

"If a person decides to appeal any decision made by the Commission with respect to any matter considered at such meeting or hearing, he/she will need a record of the proceedings, and that, for such purpose, he/she may need 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).

"Persons with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk's Office (407-599-3277) at least 48 hours in advance of the meeting."

winter park



community  
redevelopment  
agency

# agenda item

meeting date	August 10, 2015	approved by <input type="checkbox"/> City Manager <input type="checkbox"/> City Attorney <input type="checkbox"/> N/A <input type="checkbox"/> Advisory Board
item type	<input type="checkbox"/> Administrative <input checked="" type="checkbox"/> Action <input type="checkbox"/> Information	
		final vote

## CRA board

### Subject

Approve minutes from June 8, 2015 and July 20, 2015 workshop

### **motion | recommendation**

Motion to approve minutes from June 8, 2015 and July 20, 2015 workshop

### **background**

### **alternatives | other considerations**

### **fiscal impact**

**COMMUNITY REDEVELOPMENT AGENCY**  
**June 8, 2015**

The meeting of the Community Redevelopment Agency was called to order by Chairman Steve Leary at 3:00 p.m. in the Commission Chambers, 401 Park Avenue South, Winter Park, Florida.

Members present:

Mayor Steve Leary  
Commissioner Greg Seidel  
Commissioner Sarah Sprinkel  
Commissioner Carolyn Cooper  
Commissioner Tom McMacken

Also present:

City Manager Randy Knight  
City Clerk Cynthia Bonham  
CRA Director Dori Stone  
CRA Attorney Larry Brown

It was noted that Orange County Representative Frank DeToma resigned as he moved out of the city and was not present. Ms. Stone hoped to have an appointment made by Orange County before the July 20 work session at noon.

**1. Administrative Items**

**Motion made by Commissioner McMacken to approve the minutes of May 11, 2015; seconded by Commissioner Seidel and approved by acclamation with a 5-0 vote.**

**2. Action Items**

- a. Request for a new staff position classified as a Maintenance Lead Worker funded through the CRA

CRA Director Dori Stone explained this is a follow up to the May 11 CRA Agency meeting where she brought forward a new staff position for a maintenance worker to manage and maintain projects for both Facilities and Parks Departments within the CRA boundary. She provided additional information as to their duties and what our existing Parks and Facilities maintenance workers are currently doing.

Ms. Stone summarized the positions eliminated since 2008, the added responsibility of existing workers because of the Community Center area, additional landscaping in Central Park and the East Morse Streetscape; the two person landscape crew assigned to spend 40 hours per work each to maintain the planters, pots and landscape islands on Park Avenue; and the two person crew spending about 20 hours per work each maintaining the landscaping along Orange Avenue, New England and Pennsylvania. She addressed the maintenance staff in the Public Works Facilities Division taking care of trash cans, bench maintenance, sidewalk cleaning and enforcement of trash compactors along Center Street. The proposed position would create a higher level of appearance and cleanliness in the downtown area through the year.

Ms. Stone listed the proposed responsibilities of the new position that must be within the CRA district boundaries. The position would be full time with a recommended 40 hour work week of Thursday through Monday. Among other duties, this person would also make sure the garbage is collected on Park Avenue on the weekend and that the Center Street compactors are being used.

Upon questioning by Commissioner Sprinkel, Ms. Stone addressed the overtime paid by Parks last year and that this person's schedule would be flexible enough to cover the overtime and the weekends where the heaviest impact is on Park Avenue, Lake Island and Shady Park and the areas where we expect our largest crowds.

Commissioner Cooper addressed her concern with expending funds from the CRA funds for positions that were previously a part of the Parks General Fund budget although she understands the growth that requires additional workers. City Manager Knight explained this is an enhanced level of service because of change and demands in the CRA over the last several years.

**Motion made by Commissioner McMacken to approve the position as presented (new staff position of Maintenance Lead Worker funded by the CRA Agency for work within the CRA boundaries to increase level of service for services and upkeep in the CRA boundaries); seconded by Commissioner Sprinkel. No public comments were made. Upon a roll call vote, Mayor Leary and Commissioners Seidel, Sprinkel, and McMacken voted yes. Commissioner Cooper voted no. The motion carried with a 4-1 vote.**

Ms. Stone stated they will be providing progress reports with regard to what the staff members does, it will be a part of their oversight and will be working with our departments to make sure the CRA Agency understands the additional level of service we expect to get. Mayor Leary spoke about the concerns with Park Avenue on the weekends and that hopefully we will see improvements.

The CRA Agency meeting adjourned at 3:12 p.m.

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Chairman Steve Leary

ATTEST:

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City Clerk Cynthia S. Bonham



**CRA AGENCY WORK SESSION**  
**July 20, 2015**

The work session was called to order by Mayor Steve Leary at 12:05 p.m. in the Commission Chambers, 401 Park Avenue South, Winter Park, Florida.

Members present:

Mayor Steve Leary  
Commissioner Greg Seidel  
Commissioner Sarah Sprinkel  
Commissioner Carolyn Cooper  
Commissioner Tom McMacken

Also present:

City Manager Randy Knight  
City Clerk Cynthia Bonham  
Planning Director Dori Stone  
Public Works employees

Planning Director Dori Stone presented the Capital Improvement Plan (CIP) for the Winter Park Community Redevelopment Agency FY 2015-2020. She spoke about the additional \$10,000 that the Women's Club has requested that they can fund.

She stated they asked the CRA Advisory Board to list and rank projects and that City Consultant GAI provided some scopes and drawings on each project.

These projects will provide high character infrastructure improvements for the foreseeable future. Projects within this plan's scope include: Park Avenue Beautification; Adaptive Signalization Pilot Project; Intersection Enhancements for US 17-92 & Fairbanks Avenue, US 17-92 & Morse Boulevard, and US 17-92 & Webster Avenue; and Streetscape Improvements to include Denning Drive and New York Avenue.

Kyle Dudgeon of the CRA Department explained the proposed hardscape aesthetic improvements (streetscape) for New York Avenue to include bricked intersections, bulb outs to ensure legal parking, landscaping and sidewalk beautification (Cost: \$1,762,183).

There was discussion about the New York/Lyman Avenue intersection and the need to discuss further with FDOT to try to figure out how we can smooth this out and use concrete pads. Assistant Public Works Director Don Marcotte stated it is costly but can be done. Public Works Director Attaway stated they feel that removing the existing asphalt and putting the asphalt back can have a major improvement in the bumpiness of the intersection. Ms. Stone stated the funds for that are not included and would have to include an additional \$600,000 for railroad improvements. After further discussion regarding this intersection, there was a consensus to further review this.

Improvements to the Denning Drive streetscape was then addressed by Mr. Dudgeon which included right-of-way reallocation and sidewalk on East Denning where none currently exists (Cost: \$500,000). He elaborated on the roadway and the traffic counts and capacity. After discussion, Denning Drive will be on the August 10 CRA Agency agenda.

Ms. Stone and Mr. Dudgeon elaborated on the following:

Intersection enhancements for US 17-92 & Morse Boulevard included mast arms and landscaping (Cost: \$350,000).

Intersection enhancements for US 17-92 & Fairbanks Avenue included ADA compliant streetscapes, curbing, landscaping, utility signage, lighting, mast arm traffic signals and light poles (Cost: \$1,285,648).

Intersection enhancements for US 17-92 & Webster Avenue included mast arms, pedestrian curbing and landscaping (Cost: \$717,113).

Other projects of significant scale were addressed by CRA staff to include the Winter Park Playhouse, Harper Street transmission line undergrounding, Morse Boulevard bike trail, evaluating financial assistant to the library, and the Winter Park Golf Course improvements that will be addressed but are outside the original scope of the CIP. Comments were made regarding opinions for these projects. Ms. Stone answered questions of the Commission.

The meeting adjourned at 1:42 p.m.

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City Clerk Cynthia S. Bonham, MMC



## agenda item

meeting date	August 10, 2015	approved by	<input type="checkbox"/> City Manager
			<input type="checkbox"/> City Attorney
item type	<input type="checkbox"/> Administrative		<input type="checkbox"/> N/A
	<input checked="" type="checkbox"/> Action		<input checked="" type="checkbox"/> Advisory Board
	<input type="checkbox"/> Information	final vote	4-1

## CRA board

**subject**

CRA Budget Review and Proposed FY 2016 Budget

**motion | recommendation**

Approve the proposed FY 2016 budget as presented.

**background****FY 2015 Budget Update:**

Increment revenues have steadily increased in the district as a result of the growing economy. As of June 2015, actual expenditures and revenues of the CRA are expected to be in-line overall with budgeted estimates by fiscal year-end. Revenues saw a slight increase due to the performance of Winter in the Park and investment returns. Operational expenditures saw a slight increase due to health insurance and contractual services costs. Debt Service shows no significant change.

**Tax Base Trends:**

Over the last couple of years the real estate market has grown consistently. In turn, taxable valuations for CRA properties have mirrored this trend. The estimates from Orange County show that increment revenue will increase from about \$2.4 million to \$2.9 million, or about 19.8%. This is an improvement over last year's increase of 13.5% and shows that the market is nearing pre-recession levels.

**FY 2016 Proposed Budget:**

As a result of the increase in revenue staff has proposed a budget that maintains all debt service payments, supports operations, fulfills all contracts, continues operation of existing programs and includes prioritized projects and programs made at the March 26 and April 23 CRA Advisory Board meetings. Included in the budget are also additional funds for staffing a CRA maintenance person to elevate services performed in the district. Per Agency direction, staff has included additional funding for contractual services in anticipation of future studies such as, but not limited to, master planning Martin Luther King Jr. Park and pedestrian and bicycle improvements along Morse Boulevard.

Staff anticipates future controlled growth to the CRA and as a result of redevelopment and new construction in the district. It highlights the importance of promoting projects that build the tax

base within the CRA that in turn fund additional programs and projects.

*Budget Highlights:*

- Programs and Events Funding:
  - o Summer Youth Employment Program
  - o Housing Rehabilitation Program
  - o Business Façade Improvements Program
  - o Popcorn Flicks
  - o Heritage Center Operations
  - o Community Center Programs
  - o Welbourne Nursery Program
  - o St. Patrick's Day Parade
  - o Winter Park Playhouse Support
- New Programming:
  - o Driveway Renovations Grant
  - o Paint Only Grant
  - o Sign Replacement Grant
  - o Organizational Support Grant
- Projects:
  - o Small Scale CRA Improvements
  - o New York Avenue Streetscape improvements
  - o Denning Drive right-sizing

*New Programming:*

During the CIP process, staff facilitated discussions regarding the potential for new programming within the CRA. The driveway and paint only grants address cosmetic issues whereas a bulk of funds in the housing rehabilitation program focuses on safety. This provides staff another opportunity to fulfill the social obligations of the CRA plan. Another blight issue addressed during the process was the use of pole signs in the district. The sign replacement grant's intent is to reduce congestion by replacing these with ground/monument signs which provide a sense of place and character at the pedestrian level. The organizational support grant provides a mechanism for funding requests by nonprofit organizations to the CRA. This ensures a framework for each request as well as provides an outline of what the CRA will receive in return.

Also included in this upcoming year's proposal is a request from the Winter Park Playhouse for \$35,000 in annual operational support. The playhouse has been in discussions with staff and the advisory board since the beginning of 2015. Included as backup material is a letter of request from Heather Alexander, the Executive Director of the Playhouse to provide musical theatre programs to Winter Park's seniors, adults and children. Secondly, receiving support from the City also significantly increases the theatre's opportunities to secure additional grant funding for further programming.

*Projects:*

Currently about \$1.1 million in project balances will roll forward to this upcoming fiscal year. The roll forward balance, in conjunction with increment revenue, will be used to fund or partially fund the following projects during FY2016:

Small Scale CRA Improvements: \$40,000

The purpose of this line item is to provide funding for projects that have little lead time. For example, a special meeting was requested to the agency on February 23, 2015 to fund weekend sunrail operations in anticipation of increasing attendance and to reduce parking issues. This line item prevents logistical trouble by having funds in place for similar type projects without the need for additional meetings.

New York Avenue Streetscape: \$762,183

From Fairbanks to Canton Ave - Improvements to ROW including curbs, hardscapes, furnishings, landscaping and irrigation. Removes 'illegal' parking spaces and outlines parking through curb cuts and bulbouts. This project was originally accepted in the 2007 CRA strategic plan, but did not receive budget commitments due to the economic recession.

Denning Drive: \$500,000

Proposed scope includes restriping of Denning Drive to allow for public walkways and potential utility strip on the east side.

(For a complete line item budget and summary of the CRA's revenues and expenses since 2013, see the attached line item budget.)

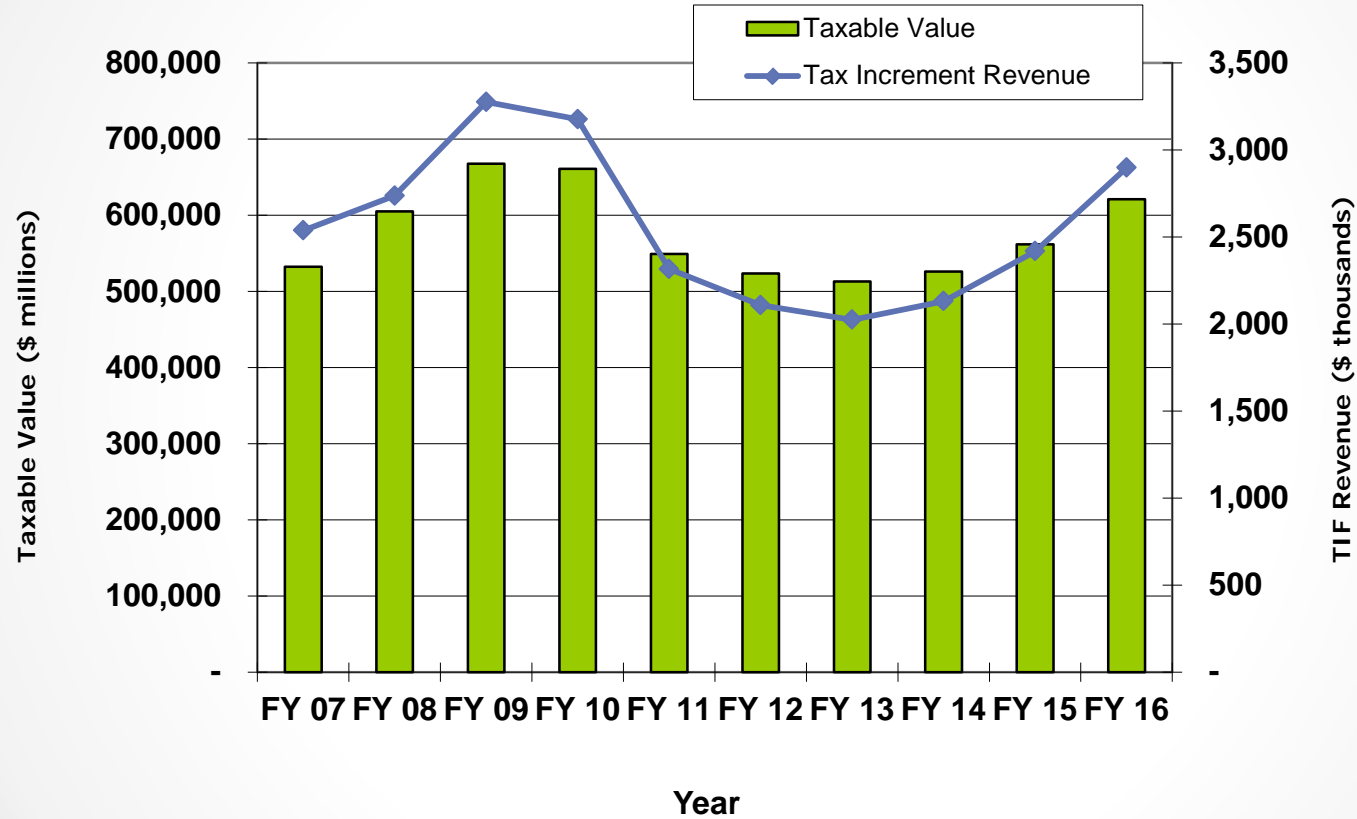
# FY 2016 Budget



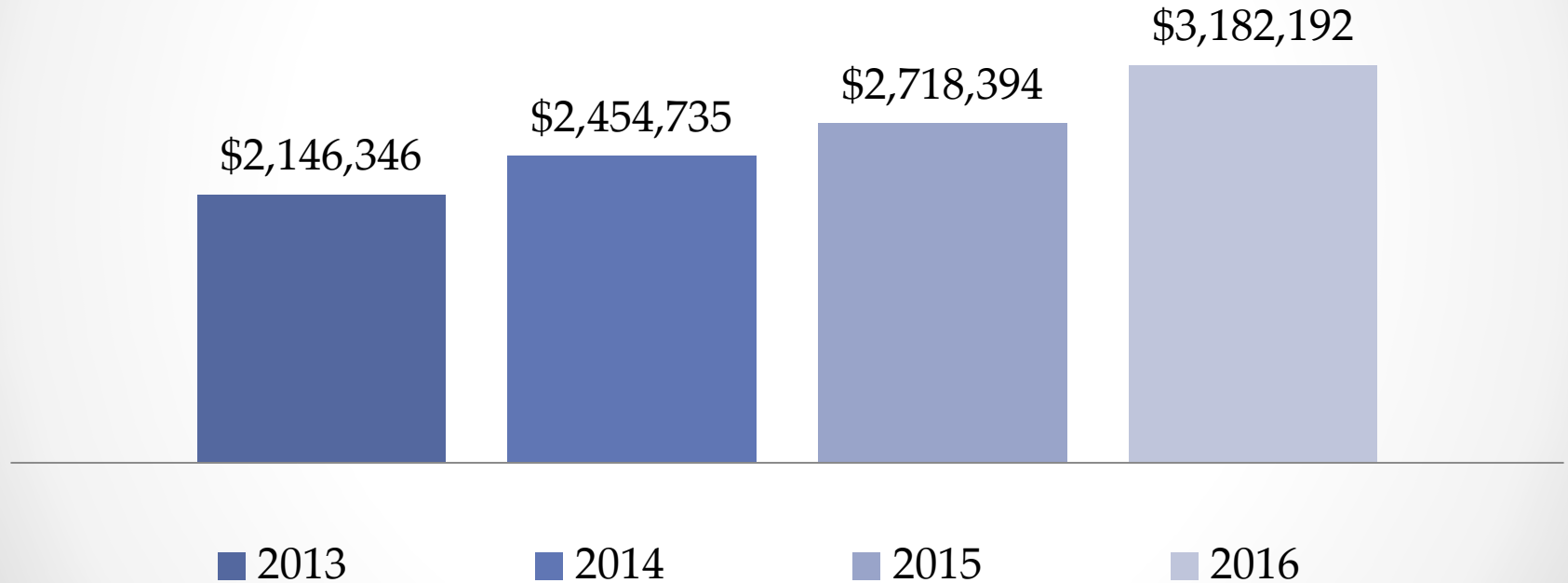
Proposed & Presented by:  
Winter Park CRA Staff



## 10 Year Historical CRA Tax Base and Revenues



# Revenue

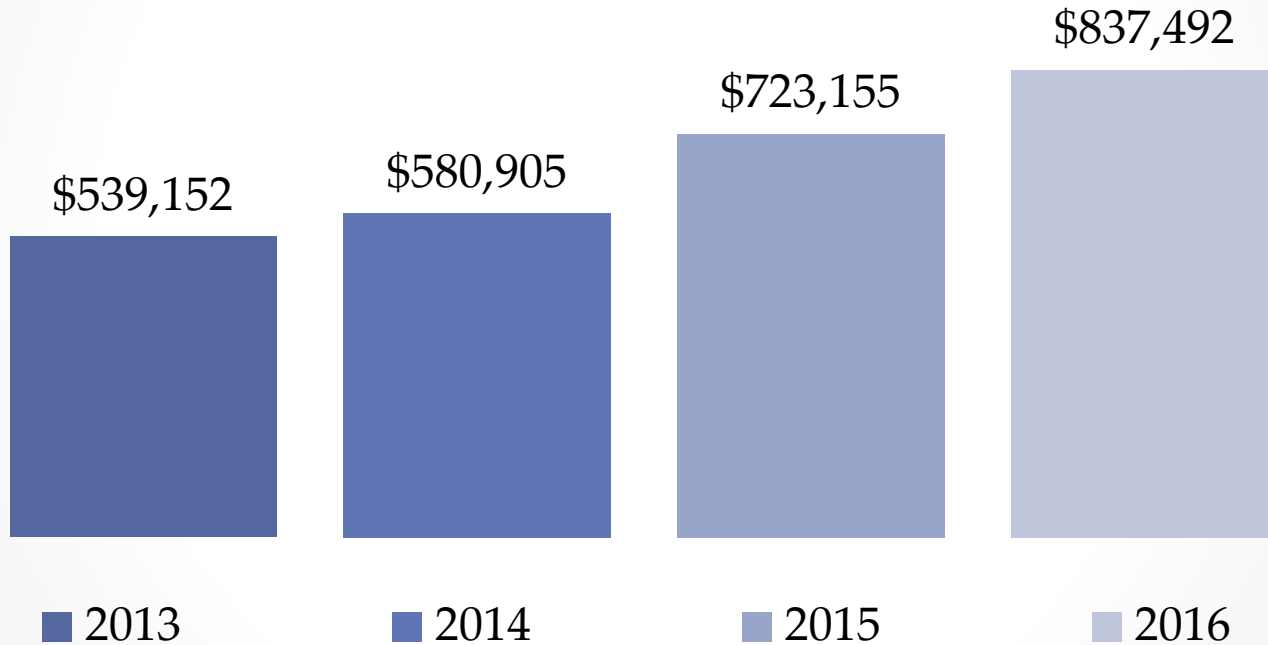




# Revenue

Revenue	2016 Budget
Increment Revenue	\$2,897,192
Investments	\$30,000
Miscellaneous	\$255,000
Total	\$3,182,192

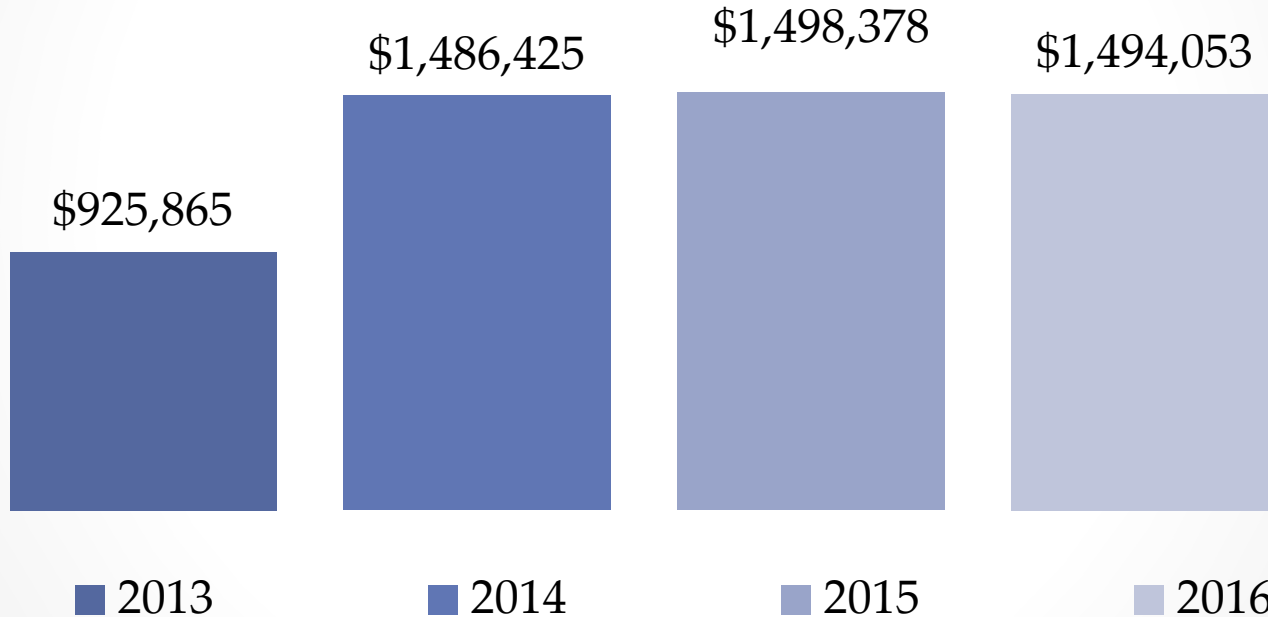
# Expenses



# Expenditures

Expenditures	2016 Budget
Personnel	\$330,845
General Operating	\$78,324
Contractual Service	\$150,000
Reimbursement to City	\$53,323
Community Initiatives	\$135,000
Parking Garage Maintenance	\$90,000
Total	\$837,492

# Debt Service



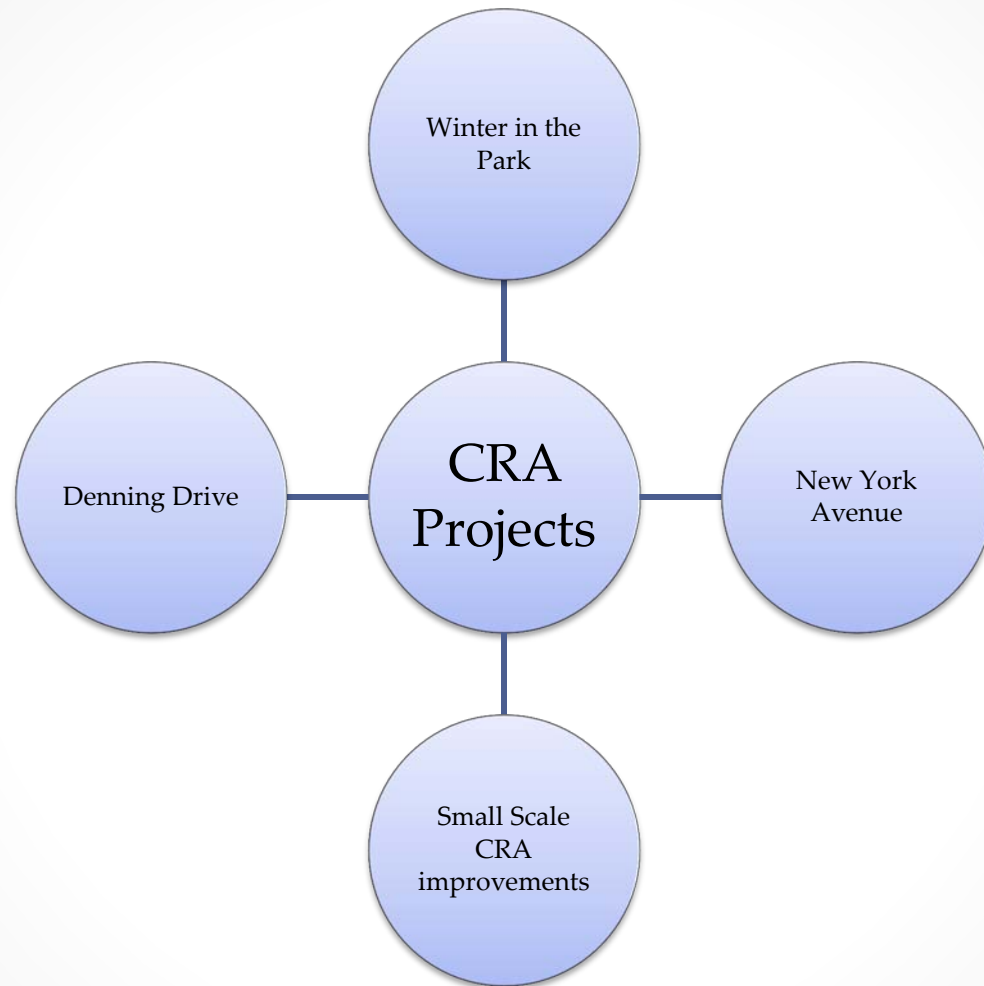
# Debt Service

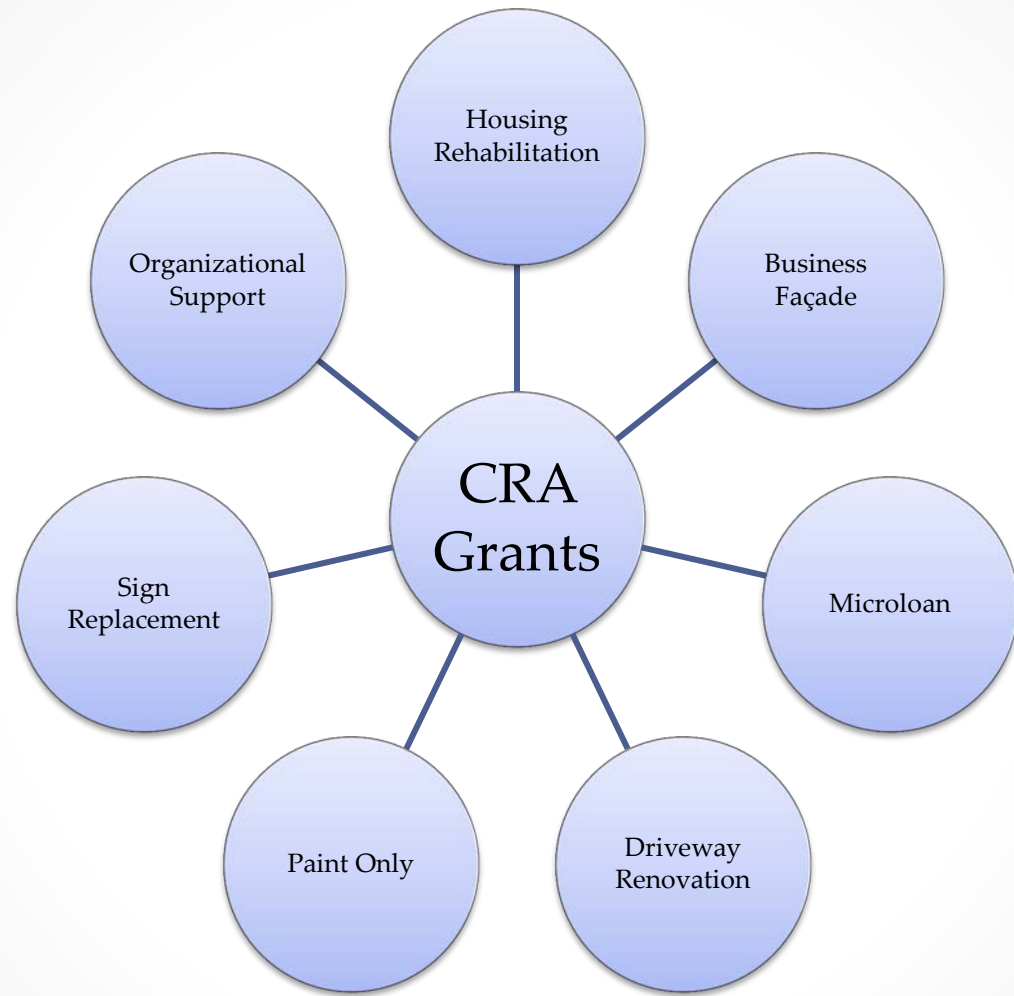
Debt Service	2016 Budget
Principal	\$1,085,000
Interest	\$409,053
Total	\$1,494,053

# FY 16 - Totals

Beginning Unallocated Fund Balance	\$1,148,341
Revenues	\$3,182,192
Expenditures	\$ 802,492
Debt Service	\$1,494,053
Capital Outlay (Projects)	\$1,657,183
Net	(806,536)
Unallocated Fund Balance	\$341,805*

\*Fund balance to be committed to future projects in the Capital Improvement Plan (CIP)









**CRA FY2016 Budget Forecast and FY2013 - FY2015 Budget History**

Account Number	Account Name	Budget	Mid year	Budget	Actual	Actual
		2016	2015	2015	2014	2013
	<b>Staffing Costs</b>					
	Salaries and Employee Related Costs	330,845	128,328	298,246	316,940	263,083
	Contractual Services	150,000	105,205	112,000	12,532	49,798
	Indirect Costs	53,323	-	45,905	25,000	-
	<b>Totals</b>	<b>534,168.00</b>	<b>233,533.11</b>	<b>456,151.00</b>	<b>354,471.08</b>	<b>312,881.35</b>
	<b>Rate of Change</b>	<b>17.1%</b>		<b>28.7%</b>	<b>13.3%</b>	<b>-7.2%</b>
	<b>Revenues</b>					
	TIF Revenue	2,897,192		2,417,394	2,127,789	2,003,379
	Investment Revenue	30,000		20,000	47,027	(77,694)
	Misc Revenue	255,000		281,000	279,919	220,662
	<b>Total Revenues</b>	<b>3,182,192</b>		<b>2,718,394.00</b>	<b>2,454,735.13</b>	<b>2,146,346.50</b>
	<b>Rate of Change</b>	<b>17.1%</b>		<b>10.7%</b>	<b>14.4%</b>	<b>-7.6%</b>
	<b>Expenditures</b>					
	Operational Costs	612,492	281,072	533,155	424,322	373,382
	Community Initiative	135,000	13,000	100,000	74,318	80,592
	Capital Maintenance	90,000	76,340	90,000	82,266	85,178
	<b>Total Expenditures</b>	<b>837,492.00</b>	<b>370,412.32</b>	<b>723,155.00</b>	<b>580,905.58</b>	<b>539,152.24</b>
	<b>Rate of Change (Actual)</b>	<b>15.8%</b>		<b>24.5%</b>	<b>7.7%</b>	<b>-8.9%</b>
	<b>Debt Service</b>					
	Debt Service (Principal)	1,085,000	1,055,000.00	1,055,000.00	1,010,000.00	490,000.00
	Debt Service (Interest)	409,053	230,137.00	443,378.00	476,425.00	435,864.36
	<b>Debt Service Totals</b>	<b>1,494,053</b>	<b>1,285,137.00</b>	<b>1,498,378.00</b>	<b>1,486,425.00</b>	<b>925,864.36</b>
	<b>Net Operating Gain/Loss (funding available for projects)</b>	<b>850,647.00</b>		<b>496,861.00</b>	<b>387,404.55</b>	<b>681,329.90</b>
	<b>Rate of Change</b>	<b>71.2%</b>		<b>28.3%</b>	<b>-43.1%</b>	<b>286.5%</b>
	<b>Capital Outlay</b>					
	Projects	1,657,183		1,223,906	832,477	455,281
	<b>Other Financing Sources</b>					
	Issuance of Debt			-	-	(485,249.41)
	<b>Change in Fund Balance</b>	<b>(806,536.00)</b>		<b>(727,045.00)</b>	<b>(445,072.12)</b>	<b>(259,200.05)</b>
	<b>Beginning Fund Balance</b>	<b>1,148,341</b>		<b>1,875,385.68</b>	<b>2,320,457.80</b>	<b>2,579,657.85</b>
	<b>Ending Fund Balance</b>	<b>341,805</b>		<b>1,148,340.68</b>	<b>1,875,385.68</b>	<b>2,320,457.80</b>

**CRA FY2016 Budget Forecast and FY2013 - FY2015 Budget History**

Account Number	Account Name	Budget	Mid year	Budget	Actual	Actual
		2016	2015	2015	2014	2013
104-0000-104.00-00	BANK OF AMERICA / EQUITY IN POOLED CASH				1904932.88	2,337,176.15
104-0000-104.02-00	EQUITY IN POOLED CASH / MARKET VAL OF INVESTMENTS					
104-0000-115.10-00	ACCOUNTS RECEIVABLE / OTHER - MISC REC					7,700.00
104-0000-115.10-05	OTHER - MISC REC / MR-DOUBTFUL ACCOUNTS					(200.00)
104-0000-115.10-30	OTHER - MISC REC / ACCRUED INTEREST					5,649.34
104-0000-115.30-10	CRA / NOTES REC - COWHERD					
104-0000-133.00-00	ASSET / DUE FROM OTHER GOVERNMENT					
104-0000-151.50-48	OPERATING PORTFOLIO / COMMUNITY CENTER BOND					
104-0000-172.00-00	REVENUE / REVENUE					8,016,346.50
104-0000-201.00-00	LIABILITY / VOUCHERS PAYABLE					13,108.97
104-0000-201.02-00	VOUCHERS PAYABLE / P-CARD PAYABLE					
104-0000-201.04-00	VOUCHERS PAYABLE / CITY WATER BILL PAYABLE					
104-0000-216.01-00	ACCRUED PAYROLL / PAYROLL LIABILITY					11,758.80
104-0000-218.01-36	PAYROLL DEDUCTIONS / Unum Life Insurances					
104-0000-223.00-00	LIABILITIES / DEFERRED REVENUE					5,000.00
104-0000-236.01-00	ADVANCE FROM GENERAL FUND / ADVANCE FROM GENERAL FU					
104-0000-242.00-00	LIABILITY / EXPENDITURES					(8,275,546.55)
104-0000-243.00-00	LIABILITY / ENCUMBRANCES					
104-0000-245.00-00	LIABILITY / RESERVE FOR ENCUMBRANCES					16,912.00
104-0000-271.00-00	RETAINED EARNINGS / FUND BALANCE					2,562,745.77
104-0000-311.10-00	AD VALOREM TAXES / CURRENT AD VALOREM TAXES			1,160,162	1,021,174	961,467.17
104-0000-381.01-00	AD VALOREM TAXES / CURRENT AD VALOREM TAXES	1,390,428				
104-0000-311.10-05	CURRENT AD VALOREM TAXES / FROM COUNTY FOR CRA			1,257,232	1,106,615	1,041,912.00
104-0000-338.50-01	CURRENT AD VALOREM TAXES / FROM COUNTY FOR CRA	1,506,764				
104-0000-331.49-10	OTHER TRANSPORTATION / FDOT PASS THRU PROJECTS				6,500	
104-0000-331.90-01	OTHER FEDERAL GRANTS / CDBG HOUSING REHAB					
104-0000-344.10-00	TRANSPORTATION / TROLLEY FARES					
104-0000-344.50-01	PARKING FACILITIES / CBD EMPLOYEE PARKING PROG				25	
	Winter in the Park Total Revenues	225,000		225,000	219,055	205,358.02
104-0000-347.41-01	WINTER IN PARK - ICE RINK / GENERAL ADMISSION				133,591	138,159.34
104-0000-347.41-02	WINTER IN PARK - ICE RINK / GROUP ADMISSION (10-19)				1,473	3,414.30
104-0000-347.41-03	WINTER IN PARK - ICE RINK / GROUP ADMISSION (20+)				2,389	4,411.42
104-0000-347.41-04	WINTER IN PARK - ICE RINK / CONCESSIONS				24,436	1,497.08
104-0000-347.41-05	WINTER IN PARK - ICE RINK / ICE RINK SPONSORSHIPS				53,135	55,073.00
104-0000-347.41-06	WINTER IN PARK - ICE RINK / VENDOR CONCESSIONS					
104-0000-347.41-07	WINTER IN PARK - ICE RINK / PARTIES				4,031	2,802.88
104-0000-361.10-10	INTEREST / CHECKING AND SAVINGS				(1,192)	(1,963.51)
104-0000-361.10-13	INTEREST / INVESTMENT PORTFOLIO	30,000		20,000	48,048	(75,923.34)
104-0000-361.10-16	INTEREST / BANKFIRST SRB ACCOUNT				170	190.19
104-0000-361.10-17	INTEREST / CITIZENS BANK CD ACCOUNT					
104-0000-361.20-10	STATE INVESTMENT BOARD / STATE INVESTMENT BOARD					2.22
104-0000-362.80-00	RENT & ROYALTIES / ADVERTISING ON TROLLEY					
104-0000-364.40-19	SALE OF ASSETS / PLANNING					
104-0000-369.90-10	OTHER / OTHER MISC REVENUE	30,000		56,000	4,339	15,303.75
104-0000-381.01-00	INTERFUND TRANSFER / TRANS FROM GENERAL FUND					
104-0000-381.10-10	INTERFUND TRANSFER / TRANSFER FROM DONATIONS				50,000	
104-0000-381.50-80	INTERNAL SERVICE FUND / EMPLOYEE INSURANCE FUND					
104-0000-381.50-90	INTERNAL SERVICE FUND / TRANSFER FROM GEN. INSRN.					
104-0000-382.10-00	FUND BALANCE CARRYFORWARD / FUND BALANCE CARRYFORWA					

**CRA FY2016 Budget Forecast and FY2013 - FY2015 Budget History**

Account Number	Account Name	Budget	Mid year	Budget	Actual	Actual
		2016	2015	2015	2014	2013
104-0000-382.10-11	FUND BALANCE CARRYFORWARD / ENCUMBRANCE ROLLOVER					
104-0000-382.10-12	FUND BALANCE CARRYFORWARD / PROJECT BUDGET ROLLOVER					
104-0000-382.10-40	FUND BALANCE CARRYFORWARD / BOND PROCEEDS					5,870,000.00
104-0000-386.10-10	NOTES PAYABLE / DAN BELLOWES - NE STREET L					
104-2306-515.12-10	SALARIES / REGULAR WAGES	246,609	98,469	228,859	255,018	194,130.35
104-2306-515.13-10	SALARIES / PART TIME/TEMPORARY WAGES				(1,551)	15,011.94
104-2306-515.14-10	SALARIES / OVERTIME WAGES		1,217		176	41.40
104-2306-515.15-40	SPECIAL PAY / LONGEVITY					
104-2306-515.15-60	SPECIAL PAY / MEDICAL ABSENCE SELL BACK					
104-2306-515.21-10	TAX BENEFITS / FICA TAXES	17,552	7,202	16,518	18,512	15,232.00
104-2306-515.22-10	RETIREMENT BENEFITS / PENSION	17,004	6,978	16,282	18,425	5,512.72
104-2306-515.22-20	RETIREMENT BENEFITS / ICMA CITY CONTRIBUTION	2,411	1,455	3,772	4,076	2,870.84
104-2306-515.23-10	INSURANCE BENEFITS / GROUP HEALTH INSURANCE	44,000	11,809	31,260	20,225	28,945.00
104-2306-515.23-11	INSURANCE BENEFITS / LIFE INSURANCE	474	212	499	546	417.70
104-2306-515.23-12	INSURANCE BENEFITS / AD&D INSURANCE	53	24	55	61	46.20
104-2306-515.23-13	INSURANCE BENEFITS / DISABILITY INSURANCE	527	236	554	607	463.95
104-2306-515.24-10	WORKER'S COMPENSATION / WORKER'S COMPENSATION	2,179	708	411	811	384.21
104-2306-515.25-10	UNEMPLOYMENT BENEFIT / UNEMPLOYMENT COMPENSATION	36	18	36	33	27.03
104-2306-515.31-10	PROFESSIONAL SERVICES / CITY ATTORNEY	20,000	11,667	20,000	18,333	20,005.92
104-2306-515.31-20	PROFESSIONAL SERVICES / OTHER LEGAL SERVICES	-	-			
104-2306-515.34-40	CONTRACTUAL SERVICES / CONTRACTUAL SERVICE	150,000	105,205	112,000	12,532	49,798.01
104-2306-515.34-46	CONTRACTUAL SERVICES / SOCIAL PROGRAMMING					
104-2306-515.34-47	CONTRACTUAL SERVICES / SUMMER YOUTH EMPLOYMENT	15,000		15,000	10,722	
104-2306-515.34-48	CONTRACTUAL SERVICES / HERITAGE CENTER OPERATION	30,000		30,000	30,000	30,000.00
104-2306-515.34-50	CONTRACTUAL SERVICES / CONDUIT-FUTURE PROJECTS					
104-2306-515.34-52	CONTRACTUAL SERVICES / COMMUNITY CENTER PROGRAMS	40,000		40,000	30,964	27,077.77
104-2306-515.34-60	CONTRACTUAL SERVICES / INTRACITY CONNECTOR					
104-2306-515.40-10	TRAVEL / TRAVEL & TRAINING	8,000	2,478	8,000	5,902	2,076.41
104-2306-515.40-20	TRAVEL / CAR ALLOWANCE		-			
104-2306-515.41-10	COMMUNICATION SERVICES / TELEPHONE - LONG DISTANCE		-			
104-2306-515.41-15	COMMUNICATION SERVICES / TELEPHONE - EQUIP CHGS	1,077	181	1,047	1,616	1,580.80
104-2306-515.41-16	COMMUNICATIONS SERVICES / AIRCARDS	1,000	289		214	
104-2306-515.41-20	COMMUNICATION SERVICES / CELL PHONES/BEEPERS	2,400	642	2,400	1,556	2,074.07
104-2306-515.41-30	COMMUNICATION SERVICES / TELEPHONE MAINTENANCE		-			
104-2306-515.42-10	TRANSPORTATION / POSTAGE & FREIGHT	1,000	-	1,000	14	195.49
104-2306-515.44-60	RENTALS & LEASES / VEHICLE RENTAL		-			
104-2306-515.44-62	RENTALS & LEASES / EXCESS VEH. RENTAL ADJUST		-			
104-2306-515.44-70	RENTALS & LEASES / DATA PROCESSING USAGE CHG		-			
104-2306-515.44-71	RENTALS & LEASES / DATA EQUIPMENT CHARGE		-			
104-2306-515.45-10	INSURANCE / GENERAL LIABILITY	9,009	9,377	9,377	8,639	8,166.00
104-2306-515.45-11	INSURANCE / RISK MGMT OPERATIONS	1,807	1,149	1,149	1,189	1,095.96
104-2306-515.45-30	INSURANCE / VEHICLE INSURANCE		-			
104-2306-515.45-40	INSURANCE / OTHER INSURANCE	8,231	8,231	8,231	7,700	
104-2306-515.46-20	REPAIR SERVICES / BUILDING MAINTENANCE		-			
104-2306-515.46-40	REPAIR SERVICES / EQUIPMENT MAINTENANCE		-			
104-2306-515.46-50	REPAIR SERVICES / VEHICLE MAINTENANCE		-			
104-2306-515.46-60	REPAIR SERVICES / FLEET MAINT. OVERHEAD		-			
104-2306-515.46-65	REPAIR SERVICES / PARKING GARAGE MAINT.	90,000	76,340	90,000	82,266	85,177.99
104-2306-515.47-10	PRINTING & BINDING / PRINTING & BINDING	4,000	2,669	4,000	4,761	1,405.50

**CRA FY2016 Budget Forecast and FY2013 - FY2015 Budget History**

Account Number	Account Name	Budget	Mid year	Budget	Actual	Actual
		2016	2015	2015	2014	2013
104-2306-515.47-20	PRINTING & BINDING / PHOTOGRAPHY		-			
104-2306-515.47-30	PRINTING & BINDING / COPIER	3,600	479	3,600	4,317	3,280.65
104-2306-515.48-10	PROMOTIONAL ACTIVITIES / PROMOTIONAL ACTIVITIES	5,000	6,980	5,000	1,598	1,941.34
104-2306-515.48-15	PROMOTIONAL ACTIVITIES / UNITY HERITAGE FESTIVAL					4,883.78
104-2306-515.49-01	OTHER EXPENDITURES / SCHOLARSHIP FUND					
104-2306-515.49-02	OTHER EXPENDITURES / MICRO LOAN PROGRAMS					
104-2306-515.52-10	OPERATING EXPENSES / GENERAL OPERATING SUPPLY	7,000	2,897	7,000	10,294	11,052.68
104-2306-515.52-20	OPERATING EXPENSES / FUEL					
104-2306-515.52-90	OPERATING EXPENSES / EQUIPMENT UNDER \$1,000	2,500	360	2,500	999	3,056.17
104-2306-515.54-10	PUBLICATIONS/MEMBERSHIPS / BOOKS & PERIODICALS	200		200	250	-
104-2306-515.54-20	PUBLICATIONS/MEMBERSHIPS / MEMBERSHIPS	3,500	140	3,500	770	1,245.00
104-2306-515.64-40	FIXED ASSET PURCHASES / FURNITURE					3,325.00
104-2306-515.64-50	FIXED ASSET PURCHASES / MACHINERY & EQUIPMENT				1,699	
104-2307-515.71-02	DEBT SERVICE / REPAY ADVANCE FROM G/F					
104-2307-582.71-04	PRINCIPAL / CRA LOAN #67					
104-2307-582.71-05	PRINCIPAL / CRA LOAN #83					
104-2307-582.71-06	PRINCIPAL / 2005-1 LOAN					
104-2307-582.71-18	PRINCIPAL / 2005-2 LOAN					
104-2307-582.71-19	PRINCIPAL / 2006 LOAN	115,000	110,000	110,000	105,000	100,000.00
104-2307-582.71-20	PRINCIPAL / 2007 LOAN			-	-	-
104-2307-582.71-20	PRINCIPAL / ORANGE AVE. NOTE, 2007	445,000	430,000	430,000	-	-
104-2307-582.71-21	PRINCIPAL / COMMUNITY CENTER LOAN	525,000	515,000	515,000	410,000	390,000.00
104-2307-582.71-28	CRA NOTE, SERIES 2012			-	495,000	
104-2307-582.72-04	INTEREST / CRA LOAN #67			-	-	
104-2307-582.72-05	INTEREST / CRA LOAN #83			-	-	
104-2307-582.72-06	INTEREST / 2005-1 LOAN			-	-	
104-2307-582.72-18	INTEREST / 2005-2 LOAN		28,592	55,044	-	
104-2307-582.72-19	INTEREST / 2006 LOAN	50,667		-	59,225	50,007.61
104-2307-582.72-20	INTEREST / ORANGE AVE. NOTE, 2007	266,896	148,064	286,496	-	-
104-2307-582.72-21	INTEREST / COMMUNITY CENTER LOAN				305,312	323,232.00
104-2307-582.72-28	CRA NOTE, SERIES 2012	91,490	53,481	101,838	111,888	62,624.75
104-2308-515.01-01	CRA PROJECTS / EXPAND SHADY PARK					
104-2308-515.01-02	CRA PROJECTS / HOUSING REHAB. ASSISTANCE	40,000		26,998		20,000.00
104-2308-515.01-03	CRA PROJECTS / EXTEND ENGLISH ST.-CANTON					
104-2308-515.01-04	CRA PROJECTS / PEDESTRIAN CROSSWALKS					
104-2308-515.01-05	CRA PROJECTS / IMP. FOR CANTON PARK PRPY					
104-2308-515.01-06	CRA PROJECTS / DEMONSTRATION HOUSE					
104-2308-515.01-07	CRA PROJECTS / 17-92 P.D. & E. STUDY					
104-2308-515.01-08	CRA PROJECTS / COMMUNITY CENTER IMPROVM					
104-2308-515.01-09	CRA PROJECTS / CENTL BUS. DIST. PARKING					
104-2308-515.01-10	CRA PROJECTS / HANNIBAL SQ PARK LAND ACQ					
104-2308-515.01-11	CRA PROJECTS / HANNIBAL SQ PG FACILITIES					
104-2308-515.01-12	CRA PROJECTS / TRAFFIC CALMING					
104-2308-515.01-13	CRA PROJECTS / TRAFFIC PLANNING STUDIES					
104-2308-515.01-14	CRA PROJECTS / LEE ROAD ROW ACQUISITION					
104-2308-515.01-15	CRA PROJECTS / WESTSIDE NEIGHBORHOOD SCH					
104-2308-515.01-16	CRA PROJECTS / 17/92 P.D. & E. STUDY					
104-2308-515.01-17	CRA PROJECTS / HERITAGE CENTER FACILITY					
104-2308-515.01-18	CRA PROJECTS / PENN. AVE. ENHANCEMENTS					

**CRA FY2016 Budget Forecast and FY2013 - FY2015 Budget History**

Account Number	Account Name	Budget	Mid year	Budget	Actual	Actual
		2016	2015	2015	2014	2013
104-2308-515.01-19	CRA PROJECTS / AFFORDABLE RENTAL HOUSING					
104-2308-515.01-20	CRA PROJECTS / COMMUNITY CENTER POOL					
104-2308-515.01-21	CRA PROJECTS / COMM. CENT. STAFF SUPPORT					
104-2308-515.01-22	CRA PROJECTS / MINORITY BUS. FACADE PROG					
104-2308-515.01-23	CRA PROJECTS / STREET ENHANCEMENT PLANS					
104-2308-515.01-24	CRA PROJECTS / BANK OF AMERICA PARKING					
104-2308-515.01-25	CRA PROJECTS / POST OFFICE REDEVELOPMENT					
104-2308-515.01-26	CRA PROJECTS / HERITAGE CENTER FACILITY					
104-2308-515.01-27	CRA PROJECTS / CANTON PK HOUSING-SEED \$					
104-2308-515.01-28	CRA PROJECTS / UNDERGD ELEC.-CANTON & VA					
104-2308-515.01-29	CRA PROJECTS / NEW ENGLAND - STREETScape					
104-2308-515.01-30	CRA PROJECTS / MISC. ENHANCEMENTS/OPP	65,000				
104-2308-515.01-31	CRA PROJECTS / AFFORDABLE SENIOR HOUSING					
104-2308-515.01-35	CRA PROJECTS / DEMO CHAMBER					
104-2308-515.01-36	CRA PROJECTS / 329 N. PARK PLACE PARKING					
104-2308-515.01-37	CRA PROJECTS / ENZIAN THEATER PROJECT					
104-2308-515.01-38	CRA PROJECTS / GARFIELD/PENN. BUS. CENT.					
104-2308-515.01-39	CRA PROJECTS / LK ISLD PERFORMANCE STAGE					
104-2308-515.01-40	CRA PROJECTS / E MORSE BV-STREETScape					
104-2308-515.01-41	CRA PROJECTS / ORANGE AVENUE IMPROVEMENT					
104-2308-515.01-42	CRA PROJECTS / DENNING DR INT. IMPROVE	500,000		113,662		
104-2308-515.01-43	CRA PROJECTS / PURCHASE MCCARTHY BLDG.					
104-2308-515.01-44	CRA PROJECTS / WP WELCOME CENTER					
104-2308-515.01-45	CRA PROJECTS / HANNIBAL SQ LAND ACQ					
104-2308-515.01-46	CRA PROJECTS / FAIRBANKS ENHANCEMENT					
104-2308-515.01-47	CRA PROJECTS / COMMUNITY CENTER					3,918.75
104-2308-515.01-48	CRA PROJECTS / CENTRAL PK-EAST SIDE IMPR					
104-2308-515.01-49	CRA PROJECTS / WEBSTER STREETScape IMP.					
104-2308-515.01-50	CRA PROJECTS / BUSINESS FACADE MATCH PRG	40,000		78,677		10,000.00
104-2308-515.01-51	CRA PROJECTS / CIVIC VENUES-ECONOMIC OPP					
104-2308-515.01-52	CRA PROJECTS / COMMUTER RAIL MATCH					
104-2308-515.01-53	CRA PROJECTS / CENTRAL PARK LOT B					
104-2308-515.01-54	CRA PROJECTS / BUS SHELTER IMPROVEMENTS					
104-2308-515.01-55	CRA PROJECTS / PARK AVE SURVEY/STUDY					
104-2308-515.01-56	CRA PROJECTS / HISTORIC DISTRICT EST					
104-2308-515.01-57	CRA PROJECTS / BUSINESS DISTRICT EVENT					
104-2308-515.01-58	CRA PROJECTS / HOUSING REHAB - CDBG PROJ					
104-2308-515.01-60	CRA PROJECTS / NEW YORK/NEW ENGLAND UNDG					
104-2308-515.01-59	CRA PROJECTS / WEST MEADOW ICE RINK	225,000	234,998	225,000	215,894	198,000.79
104-2308-515.01-60	CRA PROJECTS / NEW YORK/NEW ENGLAND UNDG					
104-2308-515.01-61	CRA PROJECTS / E. MORSE BLVD STREETScape					
104-2308-515.01-62	CRA PROJECTS / W. MORSE BLVD STREETScape			350,000		
104-2308-515.01-63	CRA PROJECTS / PARK AVE. STRATEGIC PLAN			70,000		
104-2308-515.01-64	CRA PROJECTS / NEW ENG-SHADY PK TO CAPEN					-
104-2308-515.01-65	CRA PROJECTS / QUALIFIED TARGET IND PROG		19,800	40,600	19,800	19,800.00
104-2308-515.01-66	CRA PROJECTS / SIGNS AND WAYFINDING PJT		44,593	84,976	44,806	
104-2308-515.01-67	CRA PROJECTS / E WELBOURNE STREETScape				9,283	
104-2308-515.01-69	CRA PROJECTS / ADAPTIVE SIGNALIZATION			200,000		
104-2308-515.01-70	CRA PROJECTS / WP WOMEN'S CLUB RENOVATIO	10,000		30,000		

**CRA FY2016 Budget Forecast and FY2013 - FY2015 Budget History**

Account Number	Account Name	Budget	Mid year	Budget	Actual	Actual
		2016	2015	2015	2014	2013
104-2308-515.01-71	NEW YORK STREETSCAPE	762,183				
2308	BUSINESS SIGN REPLACEMENT PRGM					
2308	DRIVEWAY IMPROVE PRGM					
2308	PAINT ONLY PRGM					
104-2308-515.41-16	COMMUNICATIONS SERVICES / AIRCARDS					
104-2308-515.41-20	COMMUNICATIONS SERVICES / CELL PHONES/BEEPERS					
104-2308-515.52-10	OPERATING EXPENSES / GENERAL OPERATING SUPPLY					
104-7100-550.52-01	OPERATING EXPENSES / ORG. SUPPORT TO ALLOCATE	15,000				
104-7100-550.52-27	OPERATING EXPENSES / PARK AVE ASSOCIATION					
104-7100-550.52-30	OPERATING EXPENSES / CREALDE ART CENTER					
104-7100-550.52-38	OPERATING EXPENSES / WELBOURNE NURSERY	7,000	7,000	7,000		5,000.00
104-7100-550.52-39	OPERATING EXPENSES / ENZIAN THEATRE	6,000	6,000	6,000		12,000.00
104-7100-550.52-42	OPERATING EXPENSES / WINTER PARK PLAYHOUSE	35,000				
104-7100-550.52-46	OPERATING EXPENSES / ST. PATRICK'S DAY PARADE	2,000		2,000	2,633	1,630.36
104-8502-581.01-00	INTERFUND TRANSFER / TRANS TO GENERAL FUND					
104-8502-581.10-10	INTERFUND TRANSFER / CONTRIBUTIONS/DESIGNATION					
104-8502-581.10-30	INTERFUND TRANSFER / AFFORDABLE HOUSING FUND					
104-8502-581.20-30	INTERFUND TRANSFER / TRANS TO DEBT SERVICE				542,693	
104-8502-581.30-10	INTERFUND TRANSFER / TRANS TO CAPITAL PROJECTS					203,561.00
104-8502-581.30-30	INTERFUND TRANSFER / STORMWATER-CAPITAL PROJ			3,993		
104-8502-581.30-70	INTERFUND TRANSFER / TRANSFER TO PUB. SAFE. CP					
104-8502-581.40-60	INTERFUND TRANSFER / TRANSFER TO ELECTRIC OPER					
104-8502-584.01-10	REIMBURSEMENTS / REIMB ADMIN TO GEN FUND	53,323		45,905	25,000	-
104-9200-585.04-10	EXPENSE / CONTINGENCY RESERVE					
104-9200-585.12-10	PAY PLAN ADJUSTMENTS / PAY PLAN ADJUSTMENTS					
104-9200-585.12-14	PAY PLAN ADJUSTMENTS / PAY & CLASS. STUDY					
104-9200-585.12-15	PAY PLAN ADJUSTMENTS / GEN. EMP. PENSION IMPROVE					
104-9200-585.71-01	PRINCIPAL / FUND REFUND ESCROW ACCT.					6,355,249.41



August 6, 2015

Dear Dori and CRA Agency Board Members,

Founded in 2002, The Winter Park Playhouse is proud to be Central Florida's only professional musical theatre and one of two in the state. The Playhouse is dedicated to improving the quality of life for residents and visitors by producing professional musicals, cabarets and educational outreach programs that entertain, inspire and lift the human spirit. The organization serves the Winter Park community by providing valuable musical arts programming to residents and visitors of all ages including:

- The Mainstage Series, which features year-round professional musical comedies and revues from Broadway and Off-Broadway.
- The Spotlight Cabaret Series, which showcases an assortment of professional singers in monthly, New York-style cabaret performances.
- REACH outreach program, which provides free, musical theatre experiences to underserved children and adults throughout the community.

As a 501(c) (3), non-profit organization, The Winter Park Playhouse belongs to the community and exists to benefit the City, residents and businesses. The Playhouse is an active partner with local restaurants, merchants, hotels, cultural organizations, and associations and consistently brings visitors in to enjoy all that Winter Park has to offer. According to the Americans for the Arts Economic Prosperity Calculator, The Winter Park Playhouse's economic impact on Winter Park will surpass \$1,200,000 this year.

The Playhouse served nearly 25,000 people last year, including 17,500 in-house and 8,500 people out in the community. The excellent outreach program provided free music and drama classes to young children at Welbourne Day Nursery and Winter Park Day Nursery, and free performances at the WP Community Center, Aloma, Lakemont and Killarney elementary schools.

With only 123 seats and affordable prices, ticket sales account for 55% of the annual budget of \$806,000. We must rely on community support to sustain the high quality programming the Playhouse is known for. We receive \$40,000 annually from Orange County and over \$10,000 per year from United Arts of Central Florida. As an integral part of what makes the City of Winter Park a spectacular place to live and visit, we are respectfully requesting a grant of \$35,000 from the City to provide musical theatre programs to Winter Park's seniors, adults and children. Receiving support from the City will also significantly increase the theatre's chances to secure additional grant/foundation funding.

The Winter Park Playhouse is proud to serve this community and we look forward to a long partnership in making the Winter Park cultural experience exceptional. Thank you for your time and consideration.

Sincerely,

Heather Alexander  
Executive Director, The Winter Park Playhouse







August 3, 2015

Mr. Troy Attaway, P.E.  
Public Works Director  
City of Winter Park  
401 Park Avenue South  
Winter Park, Florida 32789

**Subject: Denning Drive Lane Reconfiguration from Fairbanks Avenue to Webster Avenue**

Dear Mr. Attaway:

Comprehensive Engineering Services, Inc. (CES) has performed a preliminary analysis of a lane reconfiguration along Denning Drive from Fairbanks Avenue to Webster Avenue in the City of Winter Park. The purpose of this analysis is to examine the feasibility of a roadway conversion through the subject corridor by determining the level of service (LOS) of the signalized intersections for both existing and proposed lane configurations. Impacts due to generated trips from nearby developments and the alignment for the proposed Lee Road extension are considered in our analysis.

Converting the roadway along the subject corridor will involve reconfiguring the existing pavement width to better handle existing and expected vehicle traffic while improving the corridor for pedestrians and accommodating bicycle traffic. The Federal Highway Administration (FHWA) publication *Road Diet Informational Guide* states that this type of conversion, known as Road Diet, can be done to improve safety, operations and aesthetics. The Executive Summary from this guide is attached.

The 0.75-mile segment of Denning Drive from Fairbanks Avenue to Webster Avenue is a four-lane undivided road with two through lanes in each direction. The proposed typical section revises the lane configuration on Denning Drive to one through lane in each direction, with either a center two-way-left-turn-lane or a median with separated left turn lanes. Signalized intersections would have one left turn storage lane and one through lane in each direction of Denning Drive. This will allow the remaining additional roadway width to be used for pedestrian, bicycle and transit accommodations.

Data collection efforts for the analysis included taking turning movement counts at signalized intersections along Denning Drive during morning, midday and afternoon peak hour periods. Counts were taken by City of Winter Park staff at Morse Boulevard and Canton Avenue intersections in July 2015. Counts at the Webster Avenue intersection were taken in May 2013 as part of the Lee Road extension traffic analysis and adjusted with an annual growth rate to the current year (2015).

Trip generation calculations were performed to estimate peak hour trips to and from nearby developments based on methodologies presented in the Institute of Transportation Engineers Trip Generation Manual. The developments our analysis focused on include:

1. Paseo Apartments – a luxury apartment complex with 204 multifamily units located at the southwest corner of the Denning Drive/Canton Avenue intersection. Currently at 60% occupancy, trips were calculated for the remaining 40%.
2. Vo-Tech site redevelopment – an anticipated redevelopment of the 13-acre Vo-Tech site located at the northwest corner of the Denning Drive/Webster Avenue intersection. Of the possible developments at this site, a combined 250,000 square-foot office and commercial development produced the greatest number of peak hour trips.

The generated trips were distributed throughout the network based on intersection turning movement volumes. Generated trips at the Webster Avenue intersection provided in the Lee Road extension traffic analysis were also applied.

FHWA considers roadways with an average daily traffic (ADT) of 20,000 vehicles per day (vpd) or less to be good candidates for this type of roadway conversion. A continuous 24-hour traffic count of Denning Drive was taken on a weekday at a count station along the subject corridor in October 2014. From these counts, Denning Drive has an ADT of 7,558 vpd. With 1,300 additional daily trips along Denning Drive from the trip calculations (conservatively estimated) the total ADT becomes approximately 8,900 vpd. This ADT value is well below the 20,000 vpd threshold.

The signalized intersections were modeled and analyzed using Synchro software and Highway Capacity Manual (HCM 2010) methodology. Existing and proposed lane configurations were evaluated during peak hours with signal timings optimized. Side-street lane configurations were not changed for the proposed condition. The results of the analysis are displayed in the table below:

#### **Level of Service (LOS) Comparison**

Denning Drive Intersection	Geometrics	AM Peak Hour		MID Peak Hour		PM Peak Hour	
		Int. Delay	LOS	Int. Delay	LOS	Int. Delay	LOS
Morse Boulevard	Existing	15.3"	B	16.0"	B	16.6"	B
	<b>Proposed</b>	<b>16.8"</b>	<b>B</b>	<b>17.8"</b>	<b>B</b>	<b>20.9"</b>	<b>C</b>
Canton Avenue	Existing	7.5"	A	8.4"	A	8.5"	A
	<b>Proposed</b>	<b>8.2"</b>	<b>A</b>	<b>9.3"</b>	<b>A</b>	<b>9.7"</b>	<b>A</b>
Webster Avenue	Existing	22.9"	C	22.2"	C	28.1"	C
	<b>Proposed</b>	<b>22.9"</b>	<b>C</b>	<b>22.2"</b>	<b>C</b>	<b>28.2"</b>	<b>C</b>

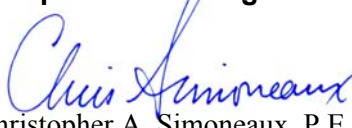
Notes:

- Signal phasing for all three intersections optimized for existing and proposed lane configurations
- Volumes used in the analysis include calculated trips for Vo-Tech site redevelopment (office park), full occupancy at Paseo Apartments (remaining 40%), and Lee Road Extension Alignment "B" (Traffic Analysis dated December 2013)

The results indicate intersection delays and levels of service are very similar between existing and proposed geometric conditions. This can be attributed to Denning Drive currently operating as a "de facto" three-lane roadway, meaning that left-turning vehicles using the inside through lanes are causing most through traffic to utilize the outside lanes. The unused capacity on the inside through lanes supports the proposed revised lane configuration.

From a capacity standpoint, our analysis finds that the proposed typical section of the subject corridor should be able to carry existing traffic including generated trips at an acceptable level of service. This preliminary analysis examined the levels of service at the signalized intersections and did not address other factors that may be considered along the corridor. These factors include access management, crash mitigation, presence of pedestrians and bicyclists, and transit considerations.

**Comprehensive Engineering Services, Inc.**

  
Christopher A. Simoneaux, P.E.  
President



## Executive Summary

Four-lane undivided highways have a history of relatively high crash rates as traffic volumes increase and as the inside lane is shared by higher-speed through traffic and left-turning vehicles.

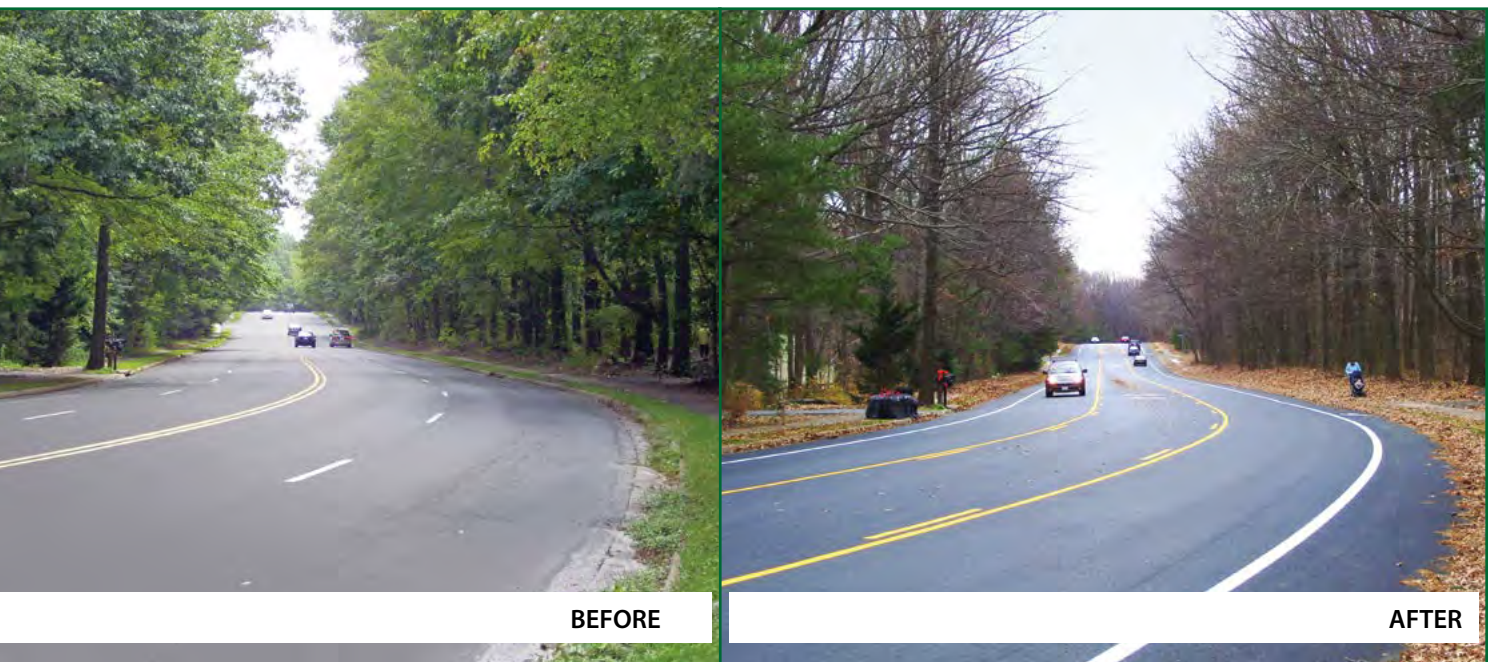
One option for addressing this safety concern is a “Road Diet.” A Road Diet involves converting an existing four-lane undivided roadway segment to a three-lane segment consisting of two through lanes and a center two-way left-turn lane (TWLTL). The reduction of lanes allows the roadway cross section to be reallocated for other uses such as bike lanes, pedestrian refuge islands, transit stops, or parking (see Figure 1).<sup>1</sup>

### Road Diet Definition

Conversion of a four-lane undivided road to a three-lane undivided road made up of two through lanes and a center two-way-left-turn-lane.

Benefits of Road Diet installations may include:

- An overall crash reduction of 19 to 47 percent.
- Reduction of rear-end and left-turn crashes through the use of a dedicated left-turn lane.
- Fewer lanes for pedestrians to cross and an opportunity to install pedestrian refuge islands.
- The opportunity to install bicycle lanes when the cross-section width is reallocated.



**Figure 1.** Road Diet  
Photo Credit: Virginia Department of Transportation

- Reduced right-angle crashes as side street motorists must cross only three lanes of traffic instead of four.
- Traffic calming and reduced speed differential, which can decrease the number of crashes and reduce the severity of crashes if they occur.
- The opportunity to allocate the “leftover” roadway width for other purposes, such as on-street parking or transit stops.
- Encouraging a more community-focused, “Complete Streets” environment.
- Simplifying road scanning and gap selection for motorists (especially older and younger drivers) making left turns from or onto the mainline.

A Road Diet can be a low-cost safety solution, particularly in cases where only pavement marking modifications are required to make the traffic control change. In other cases, the Road Diet may be planned in conjunction with reconstruction or simple overlay projects, and the change in cross section allocation can be incorporated at no additional cost.

Geometric and operational design features should be considered during the design of a Road Diet. Intersection turn lanes, traffic volume, signing, pavement markings, driveway density, transit routes and stops, and pedestrian and bicyclist facilities should be carefully considered and appropriately applied during the reconfiguration for appropriate Road Diet implementation.<sup>2</sup> As with any roadway treatment, determining whether a Road Diet is the most appropriate alternative in a given situation requires data analysis and engineering judgment.

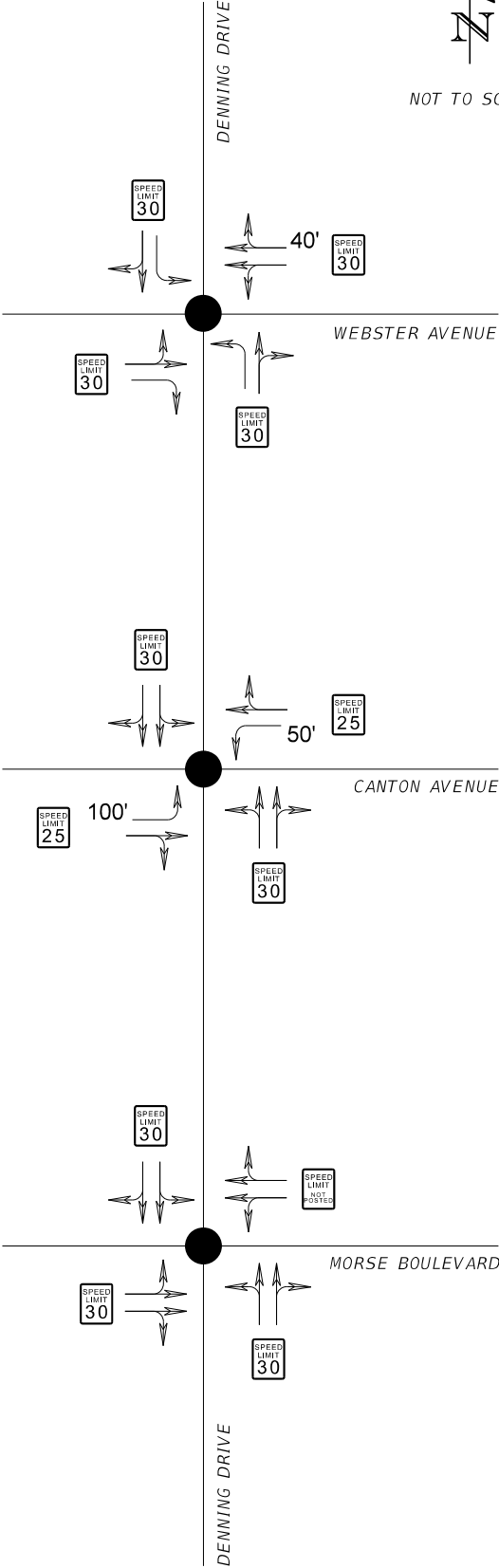
Once installed, it is important to monitor the safety and operational effects of the roadway, and to make changes as necessary to maintain acceptable traffic flow and safety performance for all road users. Evaluation of Road Diets will provide practitioners the information needed to continue implementing reconfiguration projects in their jurisdictions.

**Table 1.** Problems Potentially Correctable by Road Diet Implementation

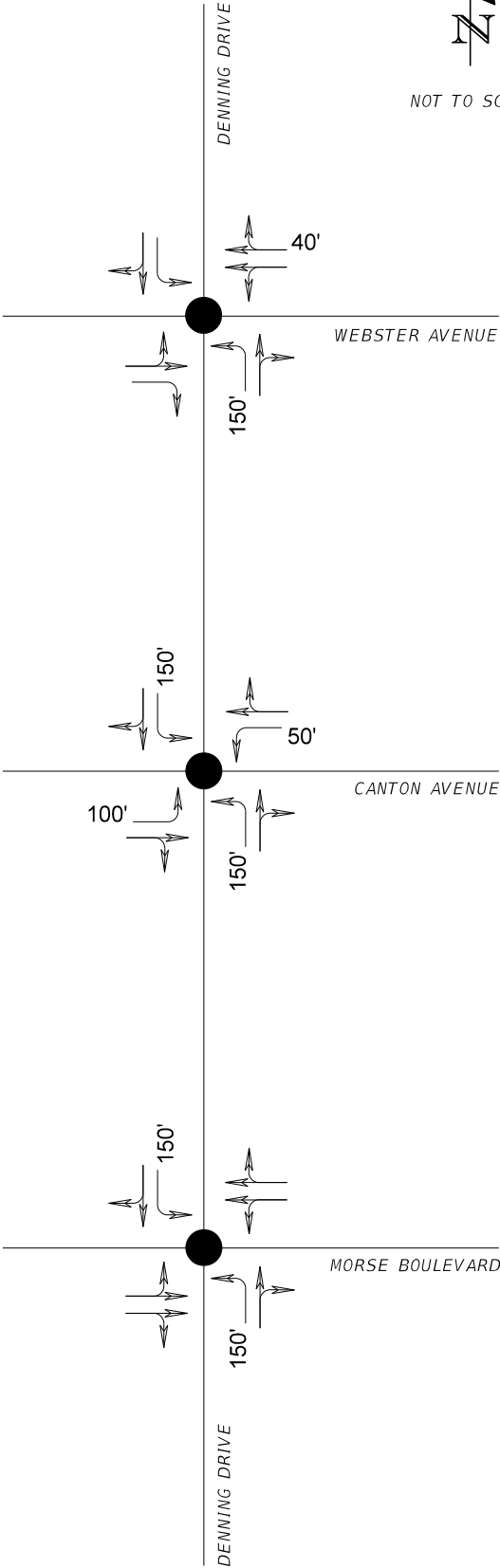
Category	Problem	Rationale
Safety	Rear-end crashes with left-turning traffic due to speed discrepancies	Removing stopped vehicles attempting to turn left from the through lane could reduce rear-end crashes
	Sideswipe crashes due to lane changes	Eliminating the need to change lanes reduces sideswipe crashes
	Left-turn crashes due to negative offset left turns from the inside lanes	Eliminating the negative offset between opposing left-turn vehicles and increasing available sight distance can reduce left-turn crashes
	Bicycle and pedestrian crashes	Bicycle lanes separate bicycles from traffic; pedestrians have fewer lanes to cross and can use a refuge area, if provided
Operational	Delays associated with left-turning traffic	Separating left-turning traffic has been shown to reduce delays at signalized intersections
	Side street delays at unsignalized intersections	Side-street traffic requires shorter gaps to complete movements due to the consolidation of left turns into one lane
	Bicycle operational delay due to shared lane with vehicles or sidewalk use	Potential for including a bike lane eliminates such delays
Other	Bicycle and pedestrian accommodation due to lack of facilities	Opportunity to provide appropriate or required facilities, increasing accessibility to non-motorized users
	Unattractive aesthetic	Provisions can be made for traversable medians and other treatments
	Vehicles speeds discourage pedestrian activity	Potential for more uniform speeds; opportunity to encourage pedestrian activity

Adapted from Kentucky Transportation Center’s Guidelines for Road Diet Conversions<sup>3</sup>

EXISTING



PROPOSED



LEGEND:

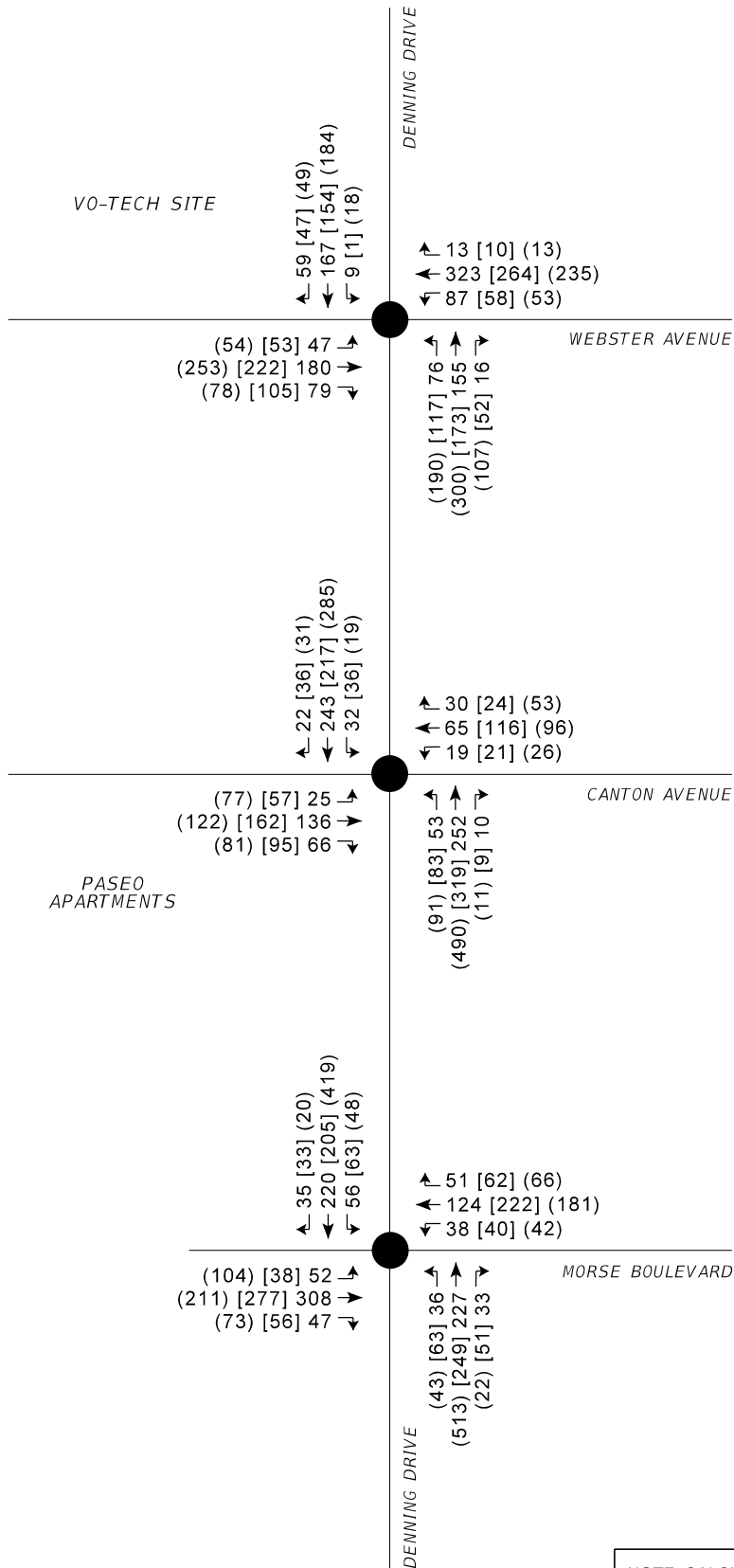
● = SIGNALIZED INTERSECTION

↔ = APPROACH LANE AND DESIGNATION  
XXX = APPROXIMATE LENGTH OF FULL WIDTH TURN LANE

DENNING DRIVE  
EXISTING AND PROPOSED  
GEOMETRIC CONDITIONS



NOT TO SCALE



NOTE: CALCULATED TRIPS INCLUDE THE FOLLOWING:

- REDEVELOPMENT OF VO-TECH SITE (OFFICE PARK)
- FULL OCCUPANCY OF PASEO APARTMENTS (REMAINING 40%)
- LEE ROAD EXTENSION, ALIGNMENT "B"

LEGEND:



= SIGNALIZED INTERSECTION

XXX AM PEAK HOUR  
VOLUME  
[XXX] MIDDAY PEAK HOUR  
VOLUME  
(XXX) PM PEAK HOUR  
VOLUME

DENNING DRIVE  
2015 PEAK HOUR  
ADJUSTED TMC VOLUMES  
(INCLUDES CALCULATED TRIPS)

\$DATE\$

\$TIME\$

\$FILE\$





5' 2' 11' 10' 11' 2' 2' 10' 5'





## agenda item

meeting date	August 10, 2015	approved by	<input type="checkbox"/> City Manager
			<input type="checkbox"/> City Attorney
item type	<input type="checkbox"/> Administrative		<input type="checkbox"/> N/A
	<input checked="" type="checkbox"/> Action		<input checked="" type="checkbox"/> Advisory Board
	<input type="checkbox"/> Information	final vote	7-0

## CRA board

## subject

2015 CRA Capital Improvement Plan

## motion | recommendation

Accept the proposed FY 2015-FY 2020 Capital Improvement Plan.

## background

At the July 20<sup>th</sup>, 2015 workshop, staff reviewed several large scale infrastructure projects with the Agency. These projects build upon a multiyear effort by the CRA Advisory Board, staff, the 2007 CRA Strategic Plan and the public. Based on the workshop, staff was able to further clarify a 5 year Capital Improvement Plan (CIP) that addresses several key issues in the district.

*CIP Plan Projects:*

Currently about \$620,000 have been committed to the CIP during the 2015 fiscal year. These include the Park Avenue beautification project, US 17-92 & Morse Blvd improvements, and the adaptive signalization pilot project. Staff realizes that none of projects are in final design and still would need Agency review as part of the annual budget process. The remaining four projects are found below:

**New York Avenue Streetscape: \$1,762,183-\$2,442,183**

From Fairbanks to Canton Ave - Improvements to ROW including curbs, hardscapes, furnishings, landscaping and irrigation. Removes 'illegal' parking spaces and outlines parking through curb cuts and bulbouts. An additional \$680,000 may be proposed for concrete panels to be placed at the New York & Lyman Avenue Intersection to mitigate rough railroad crossings.

**Denning Drive: \$500,000**

Addresses reallocation of current right-of-way to a more appropriate capacity level while including characteristics of a complete streets model. Proposed scope includes public walkways and potential utility strip on east side of Denning Drive.

**Intersection of US 17-92 & Fairbanks Avenue: \$1,285,648**

Proposed scope of improvements includes mast arm traffic signals, landscaping, streetscape improvements, coordination with FDOT and the city to underground utility lines.

**Intersection of US 17-92 & Webster Ave: 717,113**

Northern entrance to Winter Park off US 17-92, conceptual improvements include curb repairs, utility signage and lighting, site hardscape improvements and landscaping.

The CIP provides a longer view of proposed capital spending and improvements. The Agency always has the right to reprioritize capital projects throughout the five years, realizing that funding needs to continue to multi-phase projects that are underway.

**Winter Park CRA 5-Year Capital Improvement Plan**

<b>Capital Projects</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total Est. Cost</b>
Park Avenue beautification Project	\$70,000						\$70,000
Kiosks (funded contructions to be completed in July 2015)	\$85,000						\$85,000
Intersection - US 17-92 & Morse Blvd	\$350,000						\$350,000
Adaptive Signalization Pilot Project	\$200,000						\$200,000
Intersection-US 17-92 & Fairbanks Avenue				\$750,000	\$535,648		\$1,285,648
Intersection-US 17-92 & Webster Avenue						\$717,113	\$717,113
New York Avenue Streetscape		\$762,183	\$1,000,000				\$1,762,183
Denning Drive		\$500,000					\$500,000
Adopted/Budgeted Capital Projects	\$182,339						\$182,339
<b>Total</b>	<b>\$887,339</b>	<b>\$1,262,183</b>	<b>\$1,000,000</b>	<b>\$750,000</b>	<b>\$535,648</b>	<b>\$717,113</b>	<b>\$4,969,944</b>

<b>Events</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total Est. Cost</b>
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
<b>Total</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$1,398,000</b>

<b>Programs &amp; Maintenance</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total Est. Cost</b>
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
WP Playhouse		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
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	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000
<b>Total</b>	<b>\$182,000</b>	<b>\$257,000</b>	<b>\$257,000</b>	<b>\$257,000</b>	<b>\$257,000</b>	<b>\$262,000</b>	<b>\$1,472,000</b>

<b>Grants</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total Est. Cost</b>
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	\$26,998	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$186,998
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
<b>Total</b>	<b>\$66,998</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$546,998</b>

<b>Operational Expenses</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total Est. Cost</b>
Staff & Indirect Costs	\$298,246	\$330,845	\$342,425	\$354,409	\$366,814	\$379,652	\$2,072,391
General Operating	\$77,004	\$78,324	\$81,334	\$86,774	\$92,377	\$98,148	\$513,961
Contractual Services	\$112,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$862,000
Indirect Costs	\$45,905	\$53,323	\$50,000	\$50,000	\$50,000	\$50,000	\$299,228
Debt Service	\$1,498,378	\$1,494,053	\$1,497,545	\$1,496,649	\$1,483,491	\$1,489,029	\$7,470,116
<b>Total</b>	<b>\$2,031,533</b>	<b>\$2,106,545</b>	<b>\$2,121,304</b>	<b>\$2,137,832</b>	<b>\$2,142,682</b>	<b>\$2,166,829</b>	<b>\$10,539,896</b>

<b>Revenue</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
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	\$20,000	\$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	\$1,166,910	\$370,374	\$168,925	\$460,537	\$1,171,796
FY Total Revenue	\$4,567,780	\$4,349,102	\$3,900,229	\$3,958,369	\$4,460,126	\$5,357,241
<b>Total Expenses</b>	<b>(\$3,400,870)</b>	<b>(\$3,978,728)</b>	<b>(\$3,731,304)</b>	<b>(\$3,497,832)</b>	<b>(\$3,288,330)</b>	<b>(\$3,498,942)</b>
Remaining Revenue	\$1,166,910	\$370,374	\$168,925	\$460,537	\$1,171,796	\$1,858,299

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







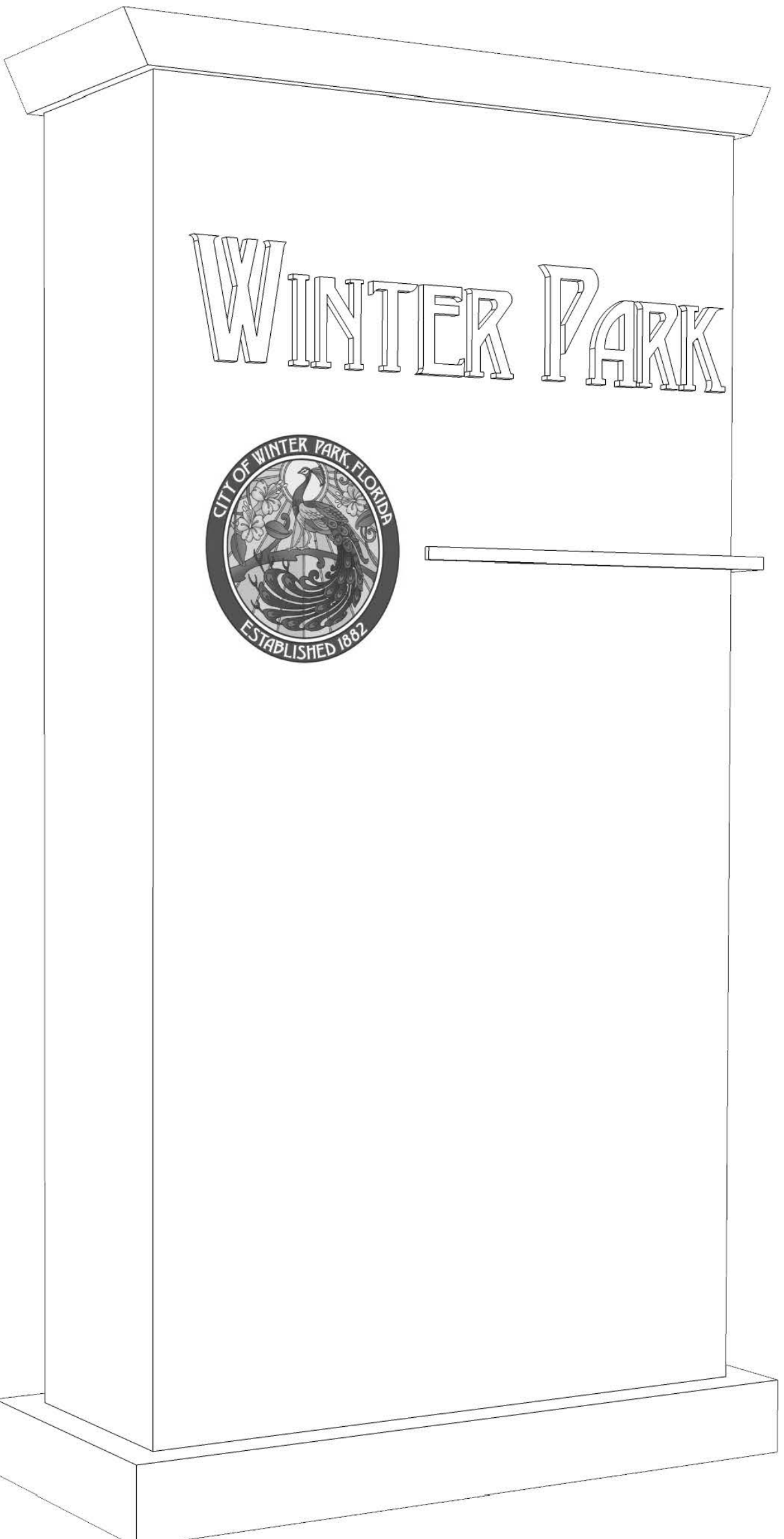
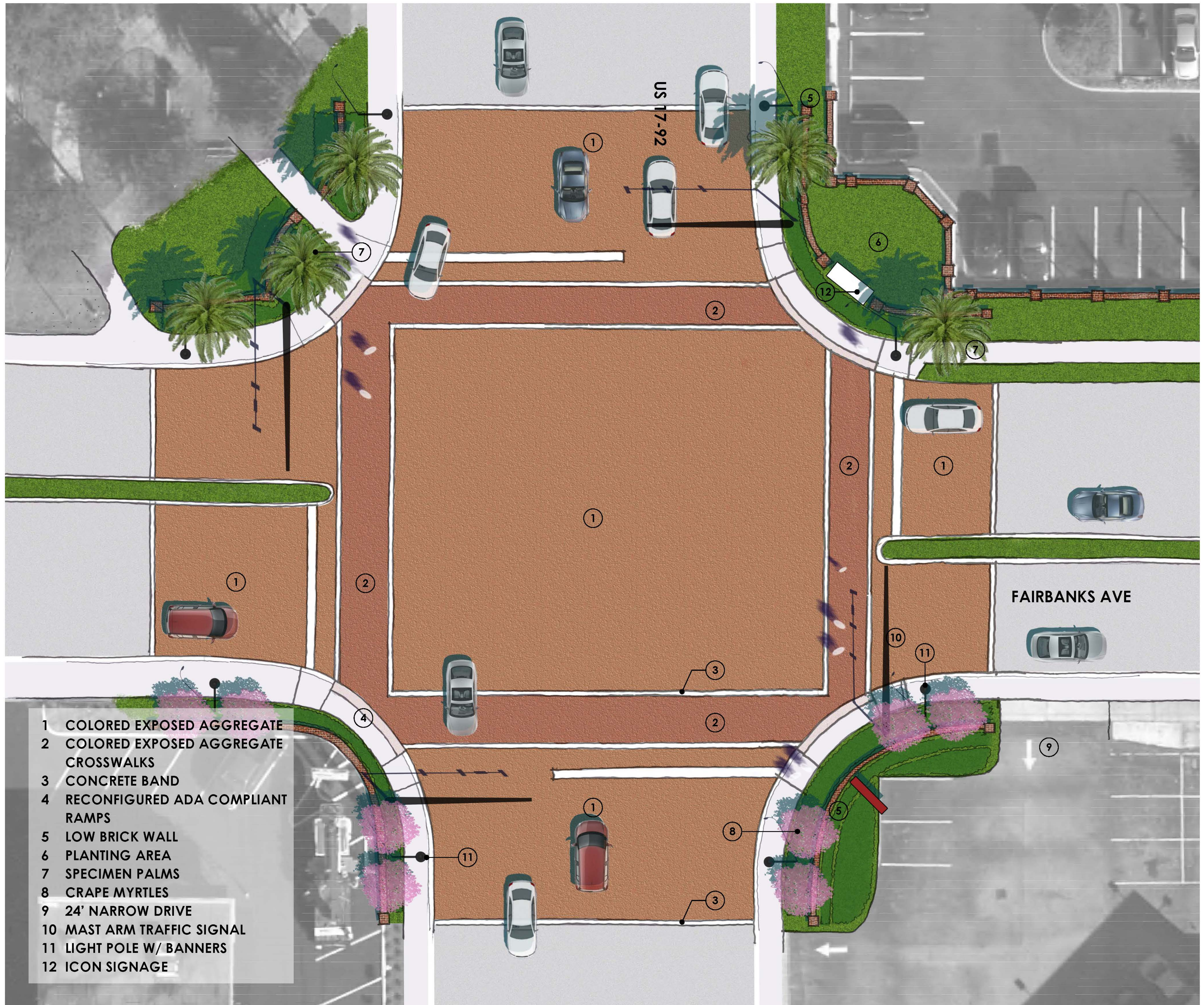






5' 2' 11' 10' 11' 2' 2' 10' 5'

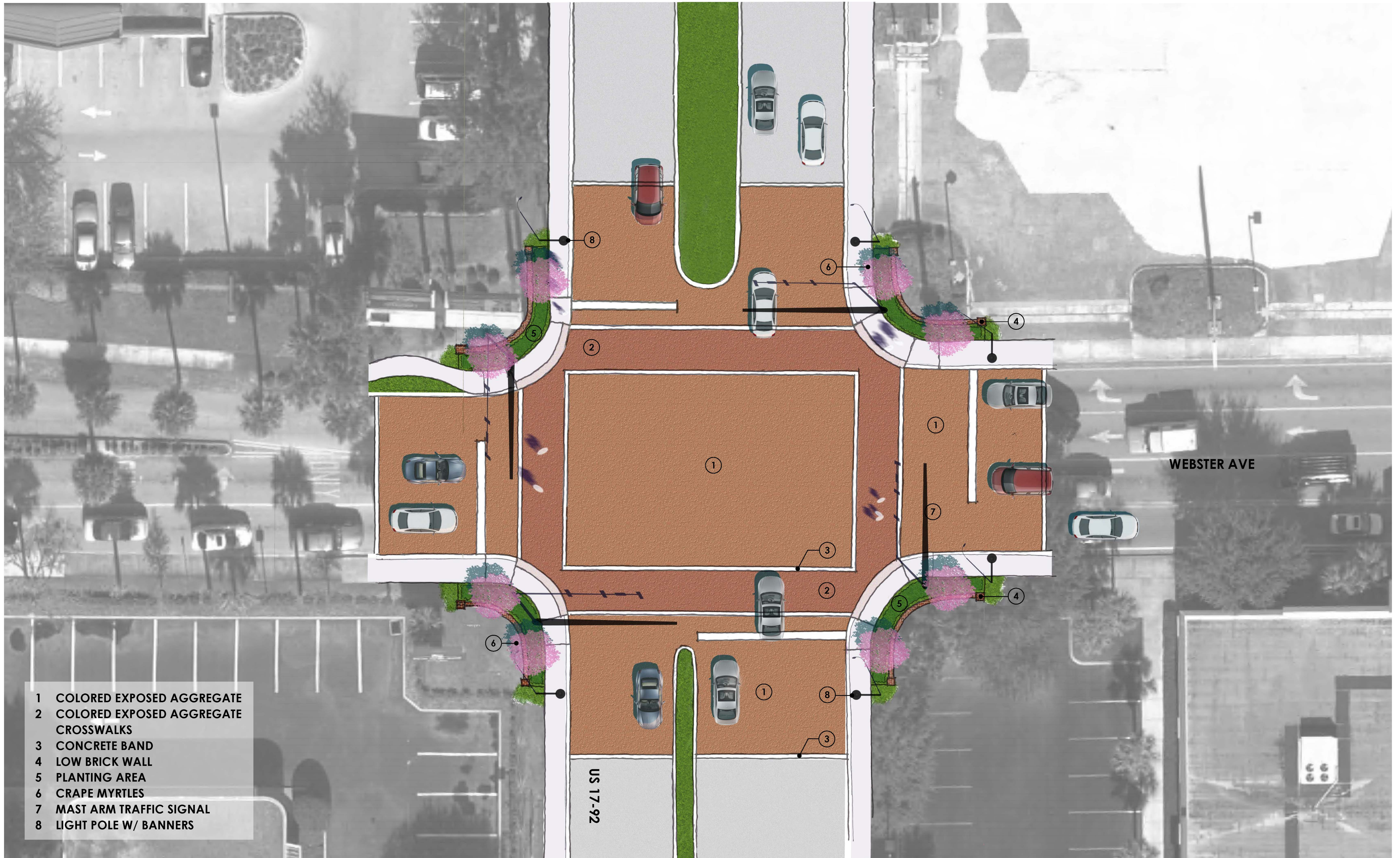












- 1 COLORED EXPOSED AGGREGATE
- 2 COLORED EXPOSED AGGREGATE CROSSWALKS
- 3 CONCRETE BAND
- 4 LOW BRICK WALL
- 5 PLANTING AREA
- 6 CRAPE MYRTLES
- 7 MAST ARM TRAFFIC SIGNAL
- 8 LIGHT POLE W/ BANNERS