





February 22, 2016 at 2:00 p.m.

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



1 administrative items

a. Approval of minutes

2 action items

- a. Denning Drive project review and status
- b. Amendment to 5 Year Capital Improvement Plan (contribution to 1111 W. Fairbanks site)

3' informational items

a. Summary of Winter in the Park 2015/16

4' new business items

51 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."



agenda item

meeting date February 22, 2016	approved by City Manager City Attorney
item type	☐ City Attorney ☐ N A ☐ Advisory Board final vote

CRA board

subject

Approval of minutes

motion | recommendation

Approval of the December 14, 2015 minutes is requested.

Background

COMMUNITY REDEVELOPMENT AGENCY December 14, 2015

The meeting of the Community Redevelopment Agency was called to order by Chairman Steve Leary at 2:30 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

Orange County Rep. Hal George

Also present: City Manager Randy Knight City Clerk Cynthia Bonham CRA Director Dori Stone CRA Attorney Kurt Ardaman

1. Administrative I tems

Motion made by Commissioner McMacken to approve the minutes of August 10, 2015; seconded by Commissioner Sprinkel and approved by acclamation with a 6-0 vote.

Chairman Leary recognized Orange County Representative Hal George as a member of the CRA Agency.

2. Action I tems

a. Approval of the extension of the Mt. Moriah parking lot lease

CRA Director Dori Stone spoke about the renegotiation of the parking lot lease with Mt. Moriah Church that they would like to continue. The property is located at 411 S. Pennsylvania Avenue and has 48 parking spaces which are open to the public. The financial obligation of the lease is budgeted in the FY2015/16 budget for \$17,280.

Motion made by Commissioner McMacken to approve the extension of the parking lot lease with Mt. Moriah for an additional five years with a seven year option and authorize the Mayor to sign the addendum; seconded by Commissioner Cooper. No public comments were made. Upon a roll call vote, Chairman Leary, Commissioners Seidel, Sprinkel, Cooper and McMacken, and Orange County Representative Hal George voted yes. The motion carried unanimously with a 6-0 vote.

b. Review and accept the 5 year CIP for CRA Capital projects

CRA Director Dori Stone spoke about the July 20, 2015 work session discussion whereby staff reviewed several large scale infrastructure projects with the Agency. Based on that work session, staff was able to further clarify a 5 year Capital

Improvement Plan (CIP). She stated that the CRA Advisory Board approved these projects and would like input from the CRA Agency as to any other additional projects they would like to see.

Commissioner McMacken inquired whether the US 17-92/Fairbanks and US 17-92/Webster project numbers have been revised to reflect more generally what we will be allowed to do because of certain things FDOT will not allow. Ms. Stone stated the dollar amounts are preliminary and will be revised as necessary as we get into the budget season. She spoke about previous discussions regarding the Civic Center/Library parking area utilizing CRA funds and if that if something the CRA Agency wants she asked that direction be provided so they can begin putting numbers together. She stated if there are things not on this list that have come up in the last 6-8 months, they would like to begin the budget process by building a CIP with items the CRA Agency wants to see on there. She spoke about the work proposed in 2018 by FDOT for US 17-92.

Commissioner Cooper asked about the bus bays on Denning and New York Avenues and the concrete panels to be placed at the New York and Lyman Avenue intersection to mitigate the rough railroad crossings (\$680,000). Ms. Stone stated Public Works is looking at that number that appears to be inflated and are looking at other less expensive options. She further addressed looking at Denning Drive first for the design phase so the community meeting can take place. New York Avenue will come second.

Commissioner Seidel asked if any coordination with Lynx has taken place for a facility instead of spots. Ms. Stone responded that they coordinated with Lynx when they reviewed the bus numbers and are looking at options where they can put the buses because of the level of impact on Denning Drive. He spoke about the possible PD&E study update of US 17-92 in 2018 and asked if any of those funds could be used in developing traffic management systems now. Ms. Stone stated they started a conversation with FDOT as to what we want but that they are not there yet. She stated we still have \$200,000 earmarked for adaptive signalization on 17-92 and are still speaking with FDOT about using that and becoming part of a pilot program. Ms. Stone elaborated further on this.

Commissioner Sprinkel spoke about the planning now is not necessarily what is going to be spent because they need to take care of what is already on the books and that she is not interested in spending money on anything they can get the state to fund. She addressed the need to inform the public about the facts regarding Denning Drive. Ms. Stone stated they are working to have a community meeting sometime in January.

Mayor Leary asked about acquisition of property through CRA funds and if that is a possibility whereby Ms. Stone answered it is. He spoke about Fairbanks Avenue and trying to get the additional lane and asked if they have looked at approaching the property owner at the bowling alley site. Ms. Stone stated they did a study on Fairbanks looking at Pennsylvania to 17-92 that they are going to present to

MetroPlan Orlando; and going on their long range work program right now makes it at least a decade before FDOT is willing to consider any funding on anything. She stated they have spoken to the property owner about looking into a 15-20' swath on the north side but that they can take a more active role in looking at this. Mayor Leary expressed his preference with using a more aggressive approach to acquire that through CRA funds. There was a consensus for staff to look at this.

No public comments were made.

Motion made by Chairman Leary to accept the 5 year CIP for CRA capital projects (New York Avenue Streetscape (\$1,762,183; Denning Drive (\$500,000); the intersection of US 17-92 and Fairbanks Avenue (\$1,285,648); and the intersection of US 17-92 and Webster Avenue (\$717,113)); seconded by Commissioner Sprinkel.

Motion amended by Commissioner Cooper to move the Denning project to FY2018. The motion failed for lack of a second.

Upon a roll call vote on the original motion to accept the 5 year CIP for CRA capital projects, Chairman Leary, Commissioners Seidel, Sprinkel and McMacken, and Orange County Representative Hal George voted yes. Commissioner Cooper voted no. The motion carried with a 5-1 vote.

3. Informational Items

a. Denning Drive update

CRA Director provided an update on Denning Drive. She addressed the Denning Drive subcommittee formed to review a potential rightsizing of Denning Drive. Ms. Stone addressed staff's review with the subcommittee regarding the current conditions and potential for the road as well as Commission concerns to include trees, bus pull outs, where buses will go, and pedestrian crossings. She spoke about the Denning Drive survey completed by our City surveyor so the design can start. Ms. Stone responded to Commission questions.

Sally Flynn, 1400 Highland Road, stated she is not against three laning Denning Drive but is against the timing of it and asked that it be delayed.

New Business

Commissioner Sprinkel asked about the skating rink and if it is on target with revenues. Ms. Stone stated it opened up a week later this year so they do not expect the revenues to be as high but should break even.

Commissioner Seidel spoke about a kiosk having screen display issues. He asked about the hiring of the facilities person to help with trash collection on weekends. Ms. Stone stated this is going very well. City Manager Knight spoke about receiving

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positive feedback. She stated she will provide a quarterly report to the Commission when she has it.

Commissioner Cooper inquired about the Harper Street transmission lines and if there are any funding partners for this. The Electric Department is supposed to follow up on this.

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

ATTEST:	Chairman Steve Leary
City Clerk Cynthia S. Bonham	



agenda item

meeting date February 22, 2016	approved by ☐ City Manager ☐ City Attorney
item type ☐ Administrative ☐ Action ☐ Information	□ City Attorney □ N A □ Advisory Board final vote

CRA board

subject

Denning Drive project review and status

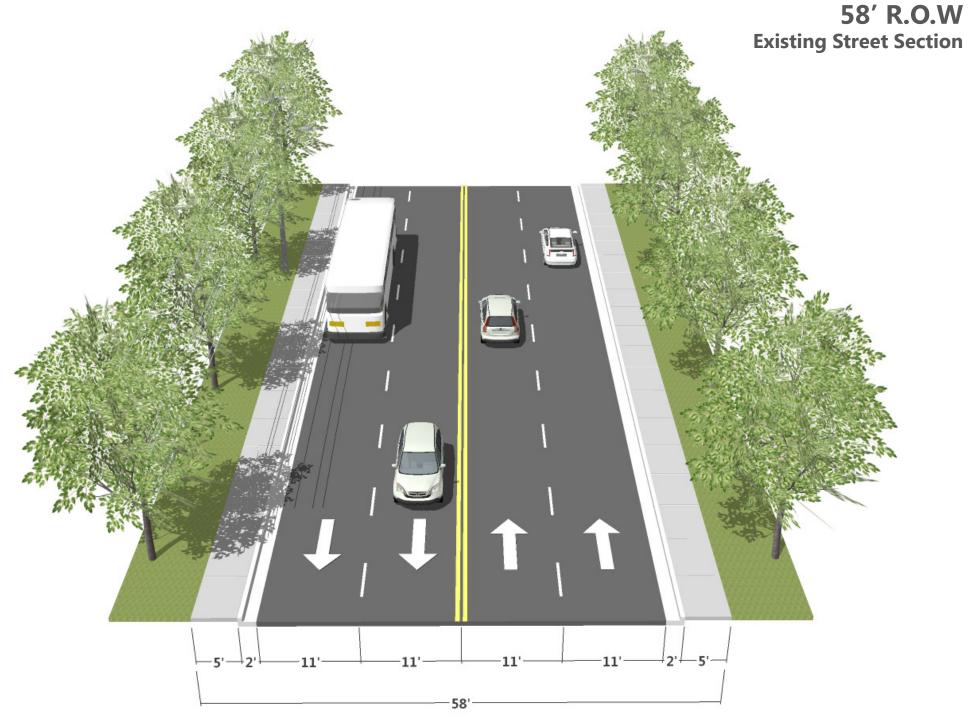
motion | recommendation

Recommendation to move forward with public meetings is requested.

Background

At the December 14, 2015 CRA meeting, staff addressed several items relating to the Denning Drive right-sizing project. These included current conditions and commentary on features that should be evaluated as part of Denning's reimagining. Since that date, staff has continued its study of Denning Drive reviewing case studies and best practices. Based on the current conditions analysis, staff has determined three main goals as a focus for the project. These include safety, aesthetics, and completing the elements of the U.S. 17-92 PD&E study. The safety elements for the project include a consistent sidewalk on the east side of Denning, midblock crossings for safe pedestrian travel, controlled left-turns at major intersections to effectively manage traffic flow and safe bus travel while maintaining vehicle travel times. Aesthetics of the road include trees, medians and the potential for future phasing into Martin Luther King Park. The CRA Plan additionally calls for buffers between commercial and residential areas making this a good use of CRA time and money. The third goal is completion of the commitments provided in the 17-92 PD&E study. As part of moving bicycle travel off 17-92, the city was required to complete the Lee Road extension and well as provide for a ped/bike path on Denning Drive in exchange for future enhancements to U.S. 17-92 (Orlando Ave).

Citing successful examples from across the state, staff was able to evaluate a number of right-sizing projects and deconstruct their successful elements. Soliciting the assistance of Community Solutions Group, a GAI Company, they provided expertise as well as provided basic renderings which reflect the conversations had by staff, the public and the Agency. Using these goals and characteristics, the consultant developed a cross-section that incorporates these transformative elements into Denning Drive. On February 10th, staff reviewed these with stakeholders including representatives from Winter Park Village and Valencia college. Staff is requesting a continuation of this dialogue by providing public notice and an opportunity for residents and stakeholders to provide feedback and be educated on the project.

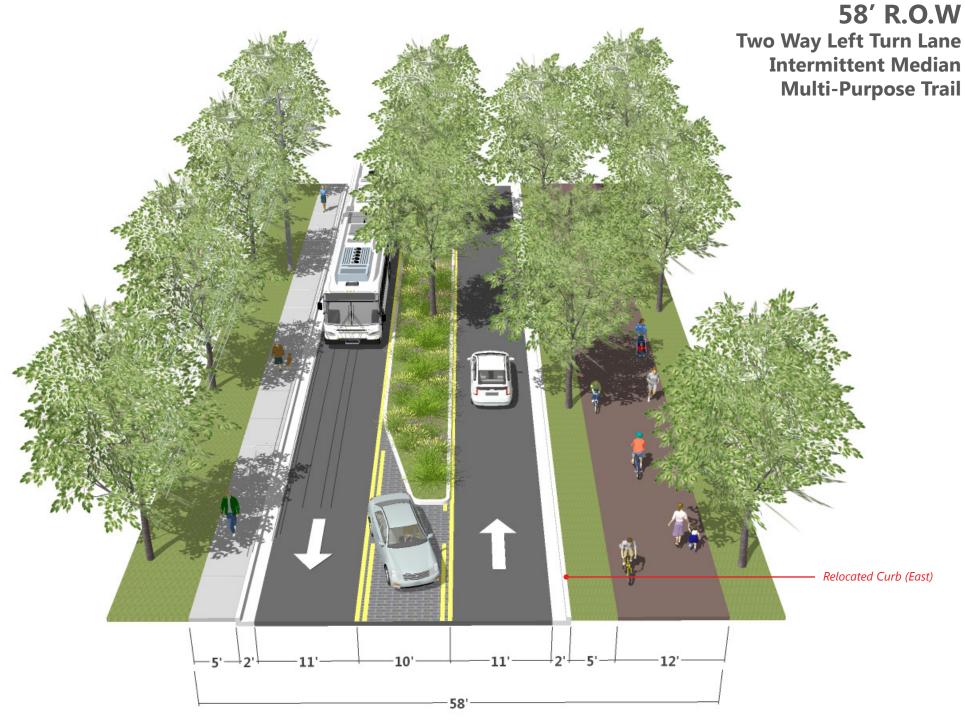






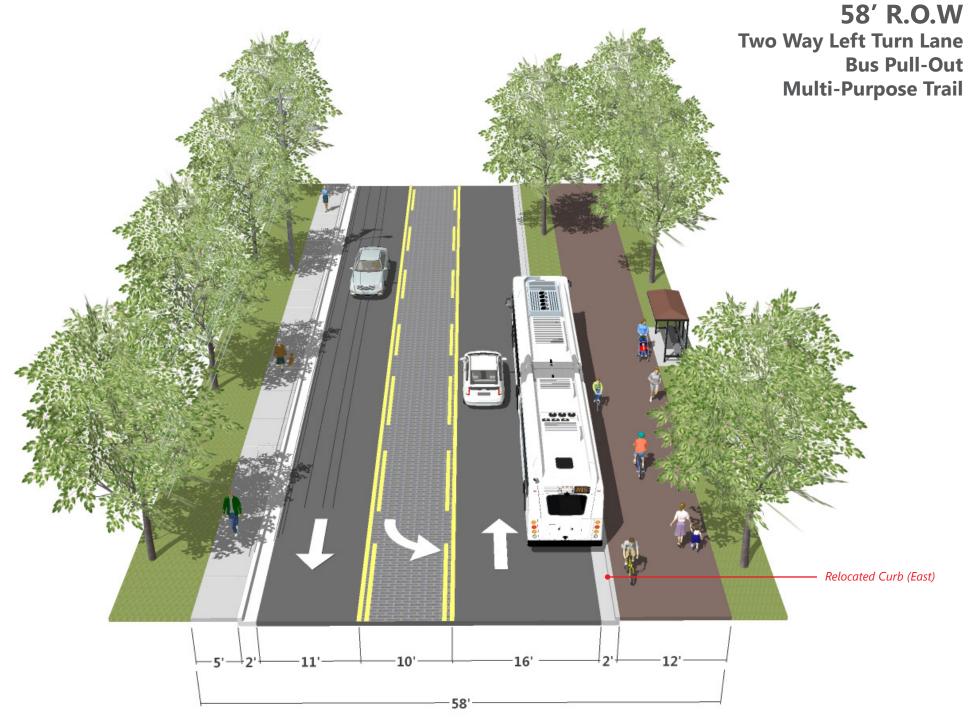




















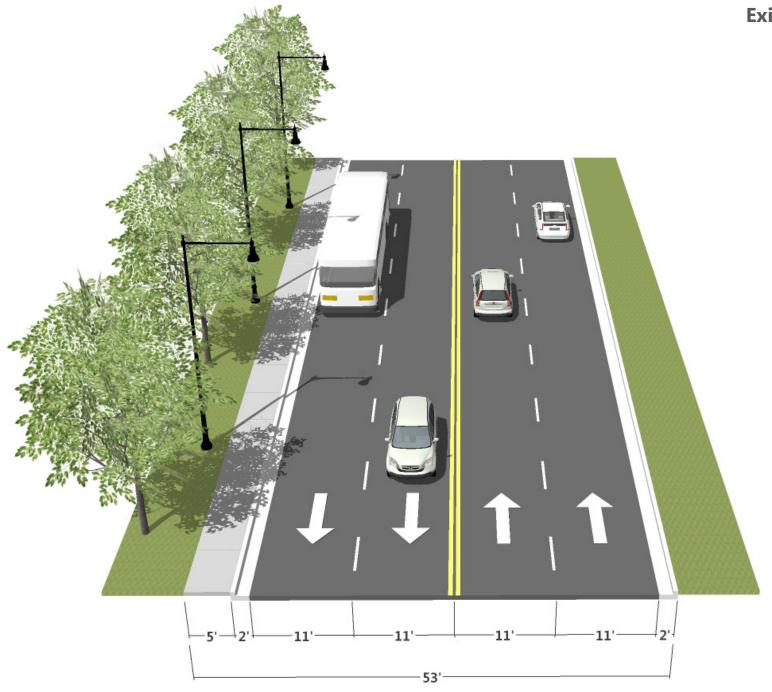








53' R.O.W Existing Street Section





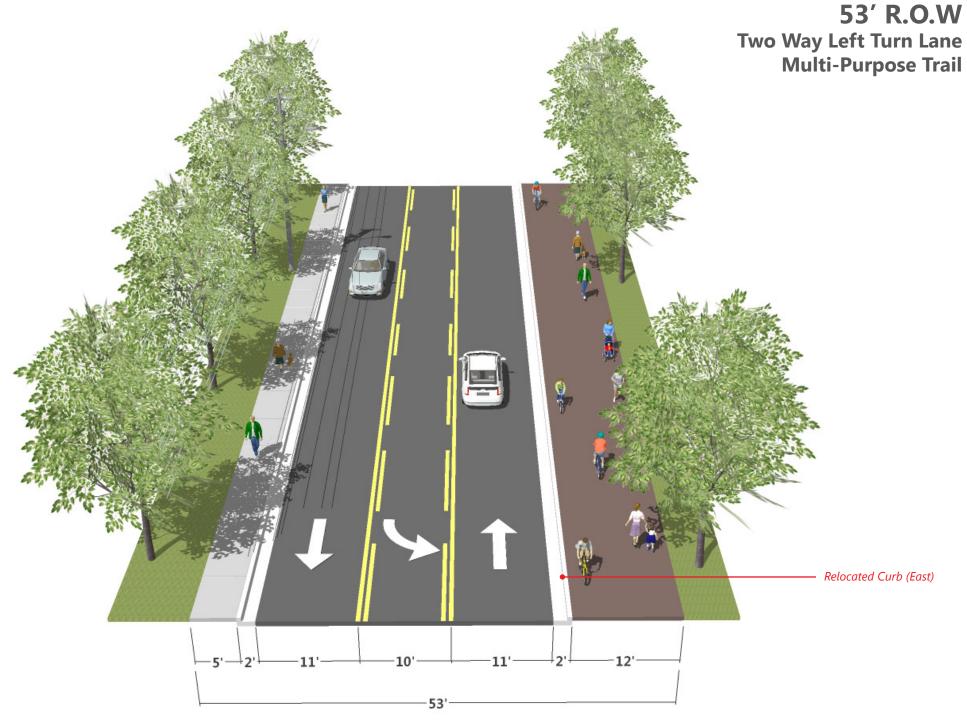








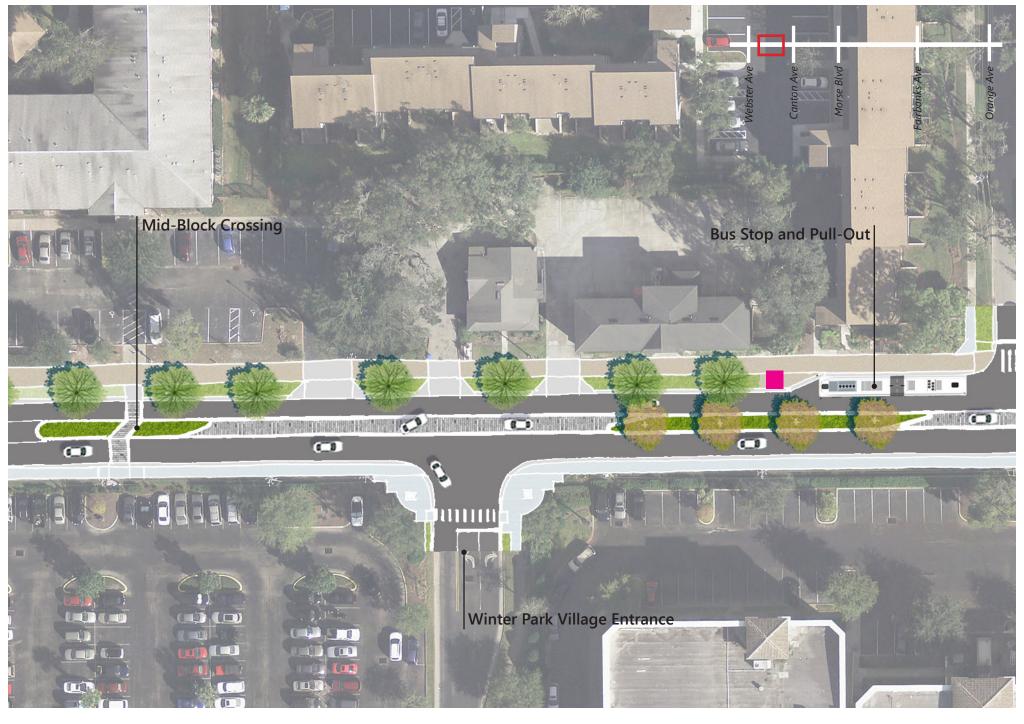


















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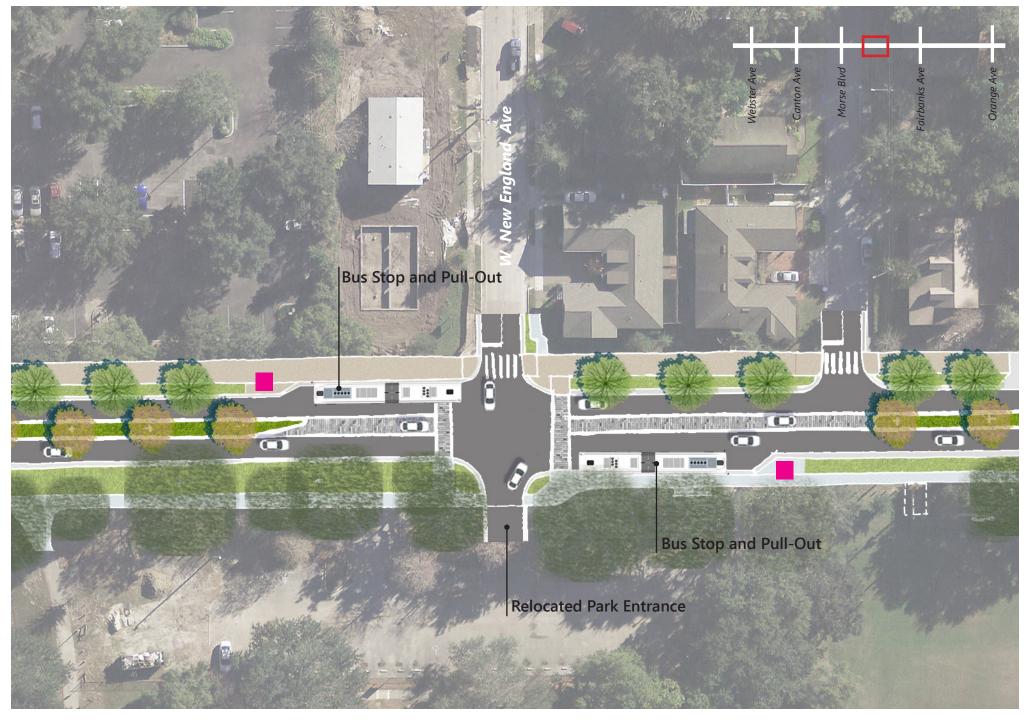








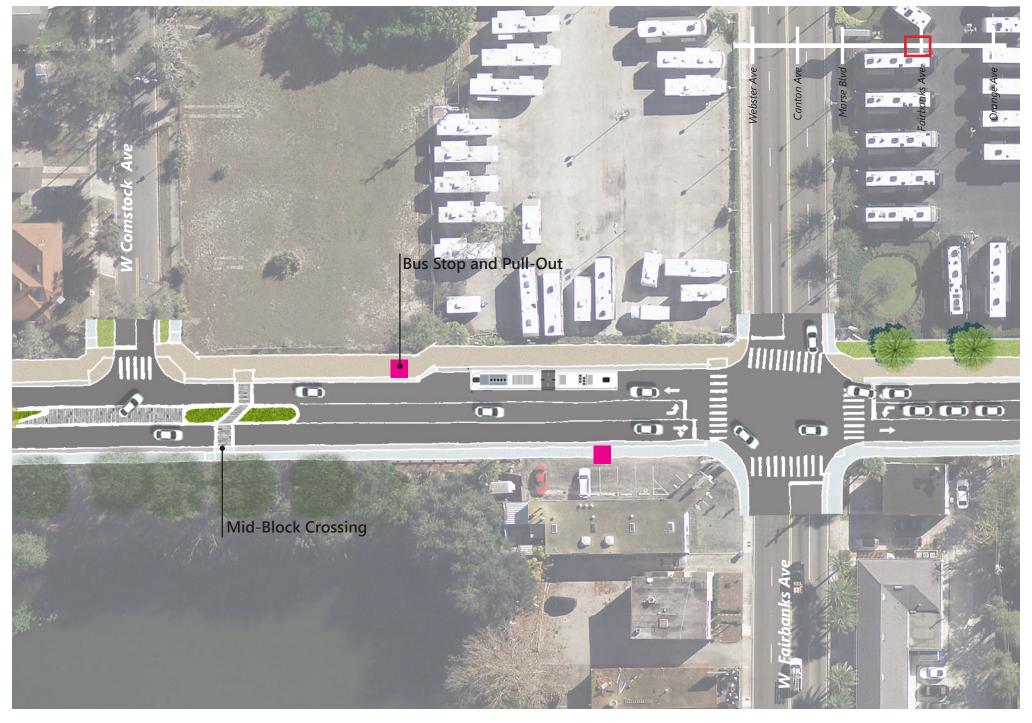
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DRAWING NO. 11 of 12
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agenda item

meeting date February 22, 2016	approved by City Manager City Attorney
item type ☐ Administrative ☐ Action ☐ Information	□ N A □ Advisory Board final vote 3-2

CRA board

subject

Amendment to CRA Capital Improvement Plan to provide funding for 1111 W. Fairbanks Avenue

motion | recommendation

Accept the amendment to the FY 2015-FY 2020 Capital Improvement Plan to provide partial funding for the purchase of the property located at 1111 W. Fairbanks Avenue and reallocate resources for the New York Avenue Streetscape project.

background

At the August 10, 2015 CRA Agency meeting, staff reviewed the 5 year Capital Improvement Plan highlighting budget priorities with the CRA Agency. The two projects approved for FY 15/16 include re-engineering and improvements to Denning Drive and the first of a two year phasing for an updated streetscaping along New York Avenue.

With the vote by the City Commission to purchase of 1111 W. Fairbanks Avenue, the CRA Advisory Board met on January 28, 2016 and recommended a reallocation of the 5 year CIP to provide partial funding for the purchase of this site. The total funding available through this reallocation is \$1 million. The funding for this would come from the deferment of the New York Avenue streetscape for one year with the exception of \$30,000 for continued rehabilitation to the railroad crossing and corners and the use of unallocated funds that are currently part of the CRA's forward funded debt service. The justification for using CRA funds on this site is twofold. The opportunity to obtain additional frontage to correct transportation deficiencies is a large part of the CRA Plan. Secondly, the CRA Plan highlighted the on-going development and expansion of Martin Luther King Jr. Park (referenced in the CRA Plan as Lake Island Park). Both of these two objectives are consistent with the CRA Plan and the mission of the CRA Agency and use of CRA funds.

In the motion to approve the reallocation of the funding and the deferment of New York Avenue streetscape, the CRA Advisory Board requested that the Agency consider two additional items:

- The CRA Advisory Board would like to have an opportunity to review the future use of the property for input
- Should the city decide to sell any part of the property, the CRA would be reimbursed for

their share of the funding and will be used for future program funding.

CRA Advisory Board Action

Motion made by Joe Terranova, amended by Alex Trauger, seconded by Daniel Butts, that the Board support Staff Recommendation with the caveat that any future use of the property be brought before the CRA AB for their input and that should the property be sold that the CRA AB be reimbursed for their portion of the funding and said funding shall be put toward future program funding. Motion approved 3-2

The \$80,000 in the New York streetscape line item includes the payment of \$50,000 to FDOT and \$30,000 additional funding estimated by Winter Park Public Works Department to complete improvements to Lyman and New York. This amendment would reallocate the New York Avenue streetscape to FY 16/17 and FY 17/18 and shift improvements to US 17-92 and Fairbanks to FY 18/19 and FY 19/20. The US 17-92 and Webster intersection improvements fall out of this CIP amendment. Both the current approved and a proposed revised 5-year CIP are included to show the funding and the reallocation of CRA revenues for the next five years.

Staff would recommend approval of the amendments to the Winter Park CRA 5-Year CIP.

Winter Park CRA 5-Year Capital Improvement Plan

<u>Capital Projects</u>	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 contructions to be	\$70,000						\$70,000
completed in July 2015)	\$85,000						\$85,000
completed in July 2013)	\$83,000						\$83,000
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
<u>Total</u>	\$887,339	\$1,262,183	\$1,000,000	\$750,000	<u>\$535,648</u>	<u>\$717,113</u>	\$4,969,944
<u>Events</u>	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
<u>Total</u>	\$233,000	<u>\$233,000</u>	<u>\$233,000</u>	\$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	\$20,000	\$95,000
Community Center Programs	\$13,000	\$13,000		\$13,000	\$13,000	\$40,000	
Welbourne Day	\$7,000	\$15,000		\$15,000	\$15,000	\$15,000	
Heritage Center Operation	\$30,000	\$30,000		\$30,000	\$30,000	\$30,000	\$180,000
WP Playhouse	\$30,000	\$25,000		\$25,000	\$25,000	\$25,000	\$125,000
Small Scale CRA Improvements		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Microloan Program (funded)	\$0	\$0		\$0	. ,	\$0	
Capital Maintenance of Parking Garages	\$90,000	\$90,000		\$90,000	\$90,000	\$90,000	
<u>Total</u>	\$182,000	\$255,000	\$255,000	\$255,000	\$255,000	\$260,000	\$1,462,000
<u>Grants</u>	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	. ,
Darie and Cine Danie and Count	1	640.000	640.000	640.000	640.000	640.000	640.000

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	\$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
<u>Tota</u>	<u>\$66,998</u>	<u>\$120,000</u>	<u>\$120,000</u>	<u>\$120,000</u>	<u>\$120,000</u>	<u>\$120,000</u>	<u>\$546,998</u>

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	\$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
<u>Total</u>	\$2,031,533	\$2,106,545	\$2,121,304	<u>\$2,137,832</u>	\$2,142,682	\$2,166,829	\$10,539,896

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	\$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	\$372,374	\$172,925	\$466,537	\$1,179,796
FY Total Revenue	\$4,567,780	\$4,349,102	\$3,902,229	\$3,962,369	\$4,466,126	\$5,365,241
Total Expenses	(\$3,400,870)	(\$3,976,728)	(\$3,729,304)	(\$3,495,832)	(\$3,286,330)	(\$3,496,942)
Remaining Revenue	\$1,166,910	\$372,374	\$172,925	\$466,537	\$1,179,796	\$1,868,299

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

Proposed Winter Park CRA 5-Year Capital Improvement Plan (Property Acquisition)

	Proposed Winter Park CRA 5-Year Capital Improvement Plan (Property Acquisition)									
<u>Capital Projects</u>	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 contructions to be										
completed in July 2015)	\$85,000						\$85,00			
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	\$1,285,64			
Acquisition of 1111 W. Fairbanks Avenue		\$1,000,000					\$1,000,000			
New York Avenue Streetscape		\$80,000	\$762,183	\$1,000,000			\$1,842,18			
Denning Drive		\$500,000					\$500,000			
Adopted/Budgeted Capital Projects	\$182,339						\$182,339			
<u>Total</u>	\$887,339	\$1,580,000	\$762,183	\$1,000,000	\$750,000	\$535,648	\$5,332,83			
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			
<u>Total</u>	\$233,000	\$233,000	<u>\$233,000</u>	\$233,000	<u>\$233,000</u>	<u>\$233,000</u>	\$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	\$20,000				
Community Center Programs	\$40,000				\$40,000					
Welbourne Day	\$7,000				\$15,000	\$15,000				
Heritage Center Operation	\$30,000				\$30,000	\$30,000				
WP Playhouse		\$25,000	\$25,000		\$25,000	\$25,000				
Small Scale CRA Improvements		\$40,000	\$40,000		\$40,000	\$40,000				
Microloan Program (funded)	\$0	\$0			\$0					
Capital Maintenance of Parking Garages	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000			
<u>Total</u>	\$182,000	\$255,000	\$255,000	\$255,000	\$255,000	\$260,000	\$1,462,000			
Grants	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Est. Cost			
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<u>Grants</u>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total Est. Cost
Business Façade Grant	\$40,0	\$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	\$26,9	98 \$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
	<u>Total</u> \$66,9	98 \$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$546,998

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	\$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
<u>Total</u>	<u>\$2,031,533</u>	\$2,106,545	\$2,121,304	\$2,137,832	\$2,142,682	\$2,166,829	\$10,539,896

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	\$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	\$54,557	\$92,925	\$136,537	\$635,444
FY Total Revenue	\$4,567,780	\$4,349,102	\$3,584,412	\$3,882,369	\$4,136,126	\$4,820,889
Total Expenses	(\$3,400,870)	(\$4,294,545)	(\$3,491,487)	(\$3,745,832)	(\$3,500,682)	(\$3,315,477)
Remaining Revenue	\$1,166,910	\$54,557	\$92,925	\$136,537	\$635,444	\$1,505,412

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



agenda item

meeting date February 22, 2016	approved by City Manager City Attorney
item type ☐ Administrative ☐ Action ☐ Information	☐ N A ☐ Advisory Board
_	final vote

CRA board

subject

Winter in the Park 2015-2016

motion | recommendation

N/A

background

The 7th year of Winter in the Park continued the family-friendly tradition of family friendly holiday tradition in the downtown core of Winter Park. Despite unusually hot weather and a down year in sponsorship, the ice rink saw continually high level attendance throughout the holiday season. A large qualitative measure for this season's success is attendance from movie nights in the rink. Skaters and spectators were invited to enjoy a holiday movie on Friday evenings or Sunday afternoons to further immerse themselves in the holiday spirit. Total attendance for the year was 18,200 skaters and an estimated 12,000 spectators. While not affecting customer service, total expenditures for the rink were down 11% due to staffing efficiencies, and a cut in lighting and décor by more than 50%. The net cost to run the 2015 season was \$18,709.53.

Key Findings

- 45% of respondents were new to the Winter in the Park season this year, indicating a continued growth in awareness.
- 45% of all respondents came from Winter Park or Maitland zip codes.
- 88% of respondents were Delighted or Satisfied with the event (groupon)
- 67% found pricing of the event to be reasonable.
- 100% were Delighted or Satisfied with Magic Ice staff.

Economic Impact

Most of visitors to Winter in the Park planned to shop or dine after skating. This creates a topline estimate of nearly \$400,000 in direct planned purchases based on 2013 data. This provides proof that downtown Winter Park is a perfect fit for the Winter in the Park season. With a total event attendance of approximately 30,000 (skaters and spectators) this implies that Winter in the Park contributes to nearly 500 shoppers each day in the downtown during the season. This equates to

a direct economic impact for local businesses.	

Winter in the Park 2015



Event Summary January 2015

Department of Economic Development/CRA





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Event Summary

The 7th annual Winter in the Park Holiday Ice Skating Rink continued the family friendly holiday tradition in the downtown core of Winter Park. Our Ice Skating season helps set the city apart as an appealing shopping destination during the holidays. Despite unusually hot weather and a down year in sponsorship, the ice rink saw continually high level attendance throughout the holiday season. A large qualitative measure for this season's success is attendance from movie nights in the rink. Skaters and spectators were invited to enjoy a holiday movie on Friday evenings or Sunday afternoons to further immerse themselves in the holiday spirit. While not affecting customer service, total expenditures for the rink were down 11% due to staffing efficiencies, and a cut in lighting and décor by more than 50%. The net cost to run the 2015 season was \$18,709.53.

The event continued to put dollars into the hands of local businesses in the downtown core as attendees skated, shopped and dined on the Avenue. Funded by the Community Redevelopment Agency and City of Winter Park, the 2015 season saw improvements in entertainment and fiscal stewardship.

Event Details

Total Skaters in Attendance: 18,200

Total Revenues: \$196,490

Total Expenditures: \$215,199.53

Net Cost: approximately -\$18,709.53

Notes on Revenues

When planning this event it was forecasted that the worst-case scenario would be a loss of \$25,000 to a best case of breaking even. The event continues to see strong demand among the core Central Florida markets.

Notes on Expenditures

Expenditures saw a decrease this year overall, but some insignificant increases in site costs were noticeable. Marketing expenses remained stable, and allowed for several avenues of advertisement. Pass-through labor costs to Magic Ice decreased due to staffing efficiency. Lighting and Décor decreased due to foresight of one-time purchases in prior years for video entertainment to accompany the ice rink.

Survey Results

Survey Methodology

The survey¹ was administered by employees of Magic Ice over the season from November 20th through January 10th. We also received additional survey data from Groupon and Square. We received 9 survey response from Magic Ice and over 100 responses from our other sources. The respondents, to the survey administered by Magic Ice, were heads of households for visiting participants with an implied household size of approximately 4 persons.²

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- 100% were Delighted or Satisfied with Magic Ice staff.

Economic Impact

Most of visitors to Winter in the Park planned to shop or dine after skating. This creates a topline estimate of nearly \$400,000 in direct planned purchases based on 2013 data. This provides proof that downtown Winter Park is a perfect fit for the Winter in the Park season. With a total event attendance of approximately 30,000 (skaters and spectators) this implies that Winter in the Park adds nearly 500 shoppers each day in the downtown during the season. This equates to a direct economic impact for local businesses.

Visitor Experience

The visitor response to quality of Winter in the Park is still overwhelmingly favorable. 100% rated their feelings of the 2015 season as Satisfied or Delighted. 67% felt the ticket pricing was reasonable, and 100% were Satisfied or Delighted with the staff.

Marketing & Special Events

This year the season was heavily promoted through partnerships with radio and TV as well as print media. The CRA spent \$18,558.63 in marketing and building awareness for the season. With nearly half of attendees being new to the season, this seems to have been effective in

¹ See Attached Appendix B – Winter in the Park Survey

² Based on the number of people stated to be in the party of the survey respondent.

drawing new people. Additionally the rink collected hundreds of buck slips (\$1 off coupons) from paying skaters which highlight efforts to distribute coupons through local grocery stores, outlets, civic facilities, and local businesses and \$2 off coupons from Orlando Sentinel ads. The data gathered from this year's marketing efforts will further allow refinement in how dollars can be best expended for subsequent seasons.

Summary & Recommendations

Winter in the Park is continuing to grow as a staple in the Winter Park community during the holidays. Word of mouth suggests most expect the ice rink annually and plan family activities around coming to the rink.

Conversations with major sponsors have been very favorable and indicate room to grow in future years. The success of continued support by the Winter Park Wealth Group, Winter Park Memorial Hospital, Winter Park Hospital for Children, the Winter Park Chamber of Commerce, and the Parke House Academy enabled the event to maintain sponsor revenues.

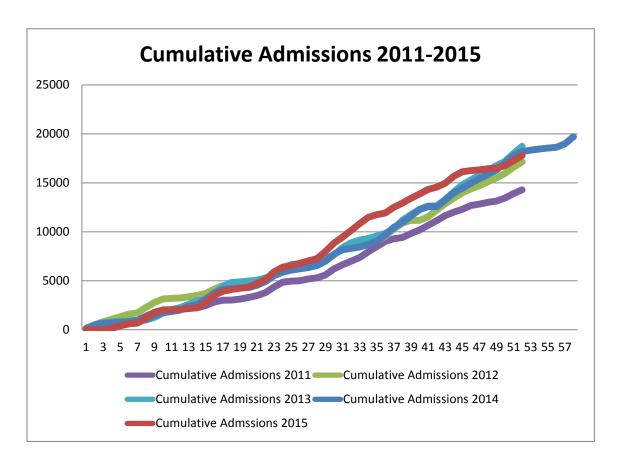
For future consideration staff suggests the following:

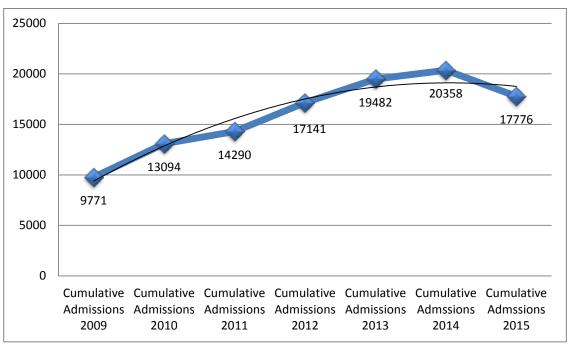
Evaluation of sponsorship packages. It has been a few years since staff significantly updated its sponsorship packages. Staff is currently working on additional ways to promote our sponsors through several media forums.

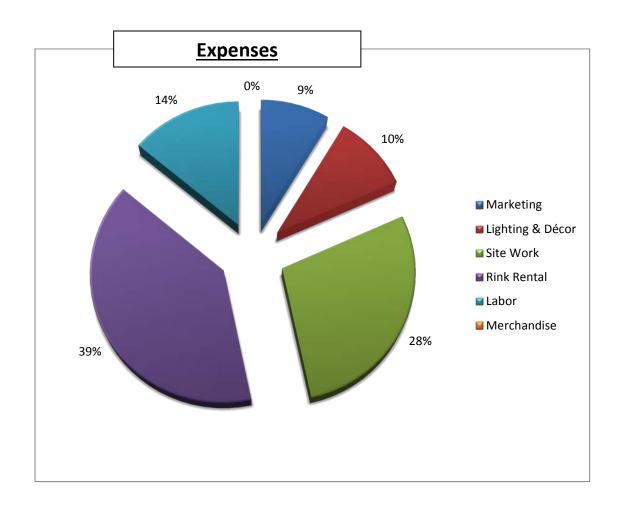
<u>Partnerships.</u> There is a finite pool of potential sponsors in the Winter Park area. By working with event staffing firms around the region, new sponsors may emerge that will continue the fiscal solvency of the rink.

<u>General Admission.</u> A survey of ice rinks around the Central Florida area and responses from the survey suggest consumers are ok with a slight price increase. Staff suggests evaluating \$1-\$2 increase.

Appendix A - Graphs







Appendix B - Winter in the Park Survey

We'd like your opinion

PLEASE RETURN COMPLETED SURVEY TO THE TICKET BOOTH FOR YOUR COMPLIMENTARY TICKET. GOOD AT YOUR NEXT VISIT TO WINTER IN THE PARK!

1. WI	HAT IS YOUR ZIP CODE?	-	
2. DII	O YOU ATTEND THIS EVENT LAST	Γ YEAR? □YES □NO	
3. Ho	w do you feel about your visit? Delighted Satisfied Neutral Disappointed	 4. Did you feel the ticket price was: Too low Reasonable Too high 	5. How would you rate the event staff? Delighted Satisfied Neutral Disappointed
6. HC	W DID YOU HEAR ABOUT THIS I	EVENT? (SELECT ALL THAT APPLY)	
	Winter Park/Maitland Observer Orlando Sentinel Park Press Orwin Manor Newsletter Sweetwater Newsletter Baldwin Park Living Community Paper (College Park) Other	Newsletters & Online: Winter Park Home Winter Park Lifestyle Facebook Twitter City's Website Other	Other: TV Radio Drive By Friends/Family Bus Benches/Banners Utility Bill Press Releases Other
		IR PARTY?	
	OW MANY PEOPLE WITHIN YOUR O YOU PLAN TO SHOP AND/OR I		

10. WHAT OTHER ACTIVITIES WOULD YOU LIKE TO SEE HAPPENING AT THIS EVENT?			
ADDITIONAL COMMENTS			