

community redevelopment



June 25, 2015

Room 200

401 S. Park Ave. 2<sup>nd</sup> Floor



#### 1 Administrative items

A. Approval of the Workshop and Meeting Minutes from 4-23-15

#### 2 Action items

A. CRA CIP update/Denning Drive

#### 3 Informational items

4 New business items

#### 5 Adjournment items

#### 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."

### CITY OF WINTER PARK COMMUNITY REDEVELOPMENT ADVISORY BOARD

Work Session April 23, 2015
12:00 pm Chapman Room

#### **MINUTES**

Chairman Hal George called the meeting to order at 12:05 pm

**BOARD MEMBERS PRESENT:** Joe Terranova, Woody Woodall, John Dowd, Lance Decuir, Jeff Stephens, and Daniel Butts. Hal George joined the meeting at 12:40 pm

#### **BOARD MEMBERS ABSENT:**

STAFF MEMBERS PRESENT: Dori Stone, Laura Neudorffer, Kyle Dudgeon, Craig O'Neil

#### ADMINISTRATIVE ITEMS:

#### **Item A: Approval of Minutes**

Approval of the March 26, 2015 Work Session and Regular Meeting Minutes.

#### **ACTION ITEMS:**

#### Item A: 2015-16 Grant Programs:

CRA Staff presented an update on the 2015-16 Grant Programs and opened the floor for recommendations and comments from the Board.

- Commercial Exterior Improvement Program: Board suggested that repeat applicants be placed in priority behind first time applicants and that more focus be placed on priorities. Mrs. Stone stated that staff can allocate a portion of the allocated funds for a certain area.
- Business Sign Replacement Program: Board is in favor of the program
- Organizational Support Program: Board feels several of the organizations should be supported by the City not the CRA. Board feels this program should be a low priority.
- Home Renovation Program: Board supports modifying the program to cover exterior repairs/enhancements.
- Driveway Renovation Program:
- Paint Only Program:

#### **INFORMATIONAL ITEMS:**

#### Item A: Capital Improvement Plan Update:

Mrs. Stone presented a brief update of the CIP with the Board.

| There being no further business to discuss,   | , the work session adjourned at 12:53 p.m. |
|---|--|
| <br>Chairperson, Hal George                   |  |
| <br>CRA Coordinator/Board Liaison, Laura Neue | dorffer                                    |

### CITY OF WINTER PARK COMMUNITY REDEVELOPMENT ADVISORY BOARD

Regular Meeting April 23, 2015 1:00 pm Chapman Room

#### MINUTES

Chairman Hal George called the meeting to order at 1:13 pm.

**BOARD MEMBERS PRESENT:** Hal George, Joe Terranova, Woody Woodall, Daniel Butts, John Dowd, Lance Decuir, and Jeff Stephens

#### **BOARD MEMBERS ABSENT:**

STAFF MEMBERS PRESENT: Dori Stone, Laura Neudorffer, Kyle Dudgeon, Craig O'Neil

#### **ADMINISTRATIVE ITEMS:**

#### **Item A: Approval of Minutes**

Approval of the March 26, 2015 Work Session and Regular Meeting Minutes.

Motion made by Joe Terranova, seconded by John Dowd, to approve the March 26, 2015 Work Session and Regular Meeting minutes. Motion approved by unanimous vote.

#### **ACTION ITEMS:**

#### Item A: 2015-16 Grant Programs:

CRA Staff reviewed the program list briefly and asked the Board to prioritize the grants in order of importance.

Motion made by Woody Woodall, seconded by Joe Terranova, to approve the 2015-16 Grant Programs as follows:

- 1. Commercial Exterior Improvement Program
- 2. Business Sign Replacement Program
- 3. Home Renovation Program
- 4. Driveway Renovation Program
- 5. Paint Only Program
- 6. Organizational Support Program

Motion approved by unanimous vote.

| There being no | turtner i | ousiness to | aiscuss, | tne work | session | adjourned | at | 1:23 | p.m. |
|----------------|-----------|-------------|----------|----------|---------|-----------|----|------|------|
|                |           |             |          |          |         |           |    |      |      |
|                |           |             |          |          |         |           |    |      |      |

| Chairperson, Hal George     |                     |
|-----------------------------|---------------------|
|                             |                     |
| CRA Coordinator/Board Liais | on Laura Neudorffer |



# agenda item

| meeting date June 25, 2015                        | annroved by | ☐ City Manager        |
|---|-------------|-----------------------|
| item type ☐ Administrative ☐ Action ☐ Information | арргочей ву | ☐ City Attorney ☐ N A |

## CRA advisory board

subject : Item 2A

CIP updates/Denning Drive

#### motion | recommendation

Staff requests a modification to the CRA capital improvement project scope to include improvements to Denning Drive.

#### background

Recommended by the board on March 26, 2015, the CRA Capital Improvement Plan (CIP) offers significant infrastructure improvements to several key areas in the district. Since that time, staff has continued to work with the CRA Agency on preparing these items for approval as well as capitalizing on other timely opportunities. An updated version of the CIP plan reflects these changes. To further the board's mission, there is an opportunity to improve another major road within the CRA boundary, Denning Drive.

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

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

As supplemental information, a powerpoint presentation on Denning Drive prepared by Rollins College is included. Early estimated for conceptual proposed improvements is \$500,000.

#### alternatives | other considerations

Do not support Denning Drive improvements

#### fiscal impact

\$500,000

#### Winter Park CRA 15-Year Capital Improvement Plan

| Capital Projects   | FY 2015   | FY 2016  | FY 2017   | FY 2018   | FY 2019   | FY 2020 F  | Y 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025   | FY 2026   | FY 2027   | FY 2028   | FY 2029  | FY 2030 <u>T</u>  | otal Est. Cost  |
|--|---|--|---|---|---|--|---|--|--|--|---|---|---|---|--|---|---|
|  |   |  |   |   |   |  |   |  |  |  |   |   |   |   |  |   |   |
| Park Avenue beautification Project   | \$70,000  | )  |   |   |   |  |   |  |  |  |   |   |   |   |  |   | \$70,000  |
| Kiosks (funded contructions to be  |   |  |   |   |   |  |   |  |  |  |   |   |   |   |  |   |   |
| completed by July 1, 2015)   |   |  |   |   |   |  |   |  |  |  |   |   |   |   |  |   |   |
| Interception LIC 17 02 9 Mayor Divid   | ¢350,000  |  |   |   |   |  |   |  |  |  |   |   |   |   |  |   | ¢350,000  |
| Intersection - US 17-92 & Morse Blvd   | \$350,000<br>\$200,000  | )<br>\   |   |   |   |  |   |  |  |  |   |   |   |   |  |   | \$350,000   |
| Adaptive Signalization Pilot Project   |   | '  |   |   |   | \$1,285,648  |   |  |  |  |   |   |   |   |  |   | \$1,285,648   |
| Intersection-US 17-92 & Fairbanks Avenue Intersection-US 17-92 & Webster Avenue  |   |  |   |   | \$717,113   | \$1,265,046  |   |  |  |  |   |   |   |   |  |   | \$1,265,646   |
| New York Avenue Streetscape  |   | \$1,000,000  | \$762,183   |   | \$/17,113   |  |   |  |  |  |   |   |   |   |  |   | \$1,762,183   |
| West Meadow  |   | \$100,000  | \$500.000   | \$623,148   |   |  |   |  |  |  |   |   |   |   |  |   | \$1,702,183   |
|  | otal \$620,000  |  | \$1,262,183   | \$623,148   | \$717,113   | \$1,285,648  | \$0   | \$0  | \$0  | <u>\$0</u>   | \$0   | \$0   | \$0   | \$0   | <u>\$0</u>   | \$0   | \$5,408,092   |
|  | <del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>  | <u> </u>   | <del></del>   | <del>4020/210</del>   | <del></del>   | <u> </u>   |   | <u></u>  |  |  | <u></u>   |   | <u> </u>  |   |  | <u> </u>  | <del>201100100</del>  |
| <u>Events</u>  | FY 2015   | FY 2016  | FY 2017   | FY 2018   | FY 2019   | FY 2020 F  | Y 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025   | FY 2026   | FY 2027   | FY 2028   | FY 2029  | FY 2030 <u>T</u>  | otal Est. Cost  |
| Winter in the Park   | \$225,000   | \$225,000  | \$225,000   | \$225,000   | \$225,000   | \$225,000  | \$225,000   | \$225,000  | \$225,000  | \$225,000  | \$225,000   | \$225,000   | \$900,000   |   |  |   | \$3,600,000   |
| Popcorn Flicks   | \$6,000   |  | \$6,000   | \$6,000   | \$6,000   | \$6,000  | \$6,000   | \$6,000  | \$6,000  | \$6,000  | \$6,000   | \$6,000   | \$6,000   |   |  |   | \$78,000  |
| St. Patricks Day Parade  | \$2,000   | \$2,000  | \$2,000   | \$2,000   | \$2,000   | \$2,000  | \$2,000   | \$2,000  | \$2,000  | \$2,000  | \$2,000   | \$2,000   | \$2,000   |   |  |   | \$26,000  |
| To   | otal \$233,000  | \$233,000  | \$233,000   | \$233,000   | \$233,000   | \$233,000  | \$233,000   | \$233,000  | \$233,000  | \$233,000  | \$233,000   | \$233,000   | \$908,000   |   |  |   | \$3,704,000   |
|  |   |  |   |   |   |  |   |  |  |  |   |   |   |   |  |   |   |
| Programs & Maintenance   | FY 2015   | FY 2016  | FY 2017   | FY 2018 I   | FY 2019   | FY 2020 F  | Y 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025   | FY 2026   | FY 2027   | FY 2028   | FY 2029  | FY 2030 T   | otal Est. Cost  |
| Summer Youth Employment  | \$15,000  | \$15,000   | \$15,000  | \$15,000  | \$15,000  | \$20,000   | \$20,000  | \$20,000   |  | \$25,000   | \$25,000  | \$25,000  | \$25,000  |   |  |   | \$255,000   |
| Downtown Beautification Program  | \$45,000  | \$46,575   | \$48,205  | \$49,892  | \$51,639  | \$53,446   | \$55,316  | \$57,253   | \$59,256   | \$61,330   | \$63,477  | \$65,699  | \$67,998  |   |  |   | \$725,086   |
| Community Center Programs  | \$40,000  |  | \$40,000  | \$40,000  | \$40,000  |  | \$40,000  | \$40,000   |  | \$40,000   | \$40,000  |   |   |   |  |   | \$520,000   |
| Welbourne Day  | \$7,000   |  | \$7,000   | \$7,000   | \$7,000   | \$7,000  | \$7,000   | \$7,000  |  | \$7,000  | \$7,000   | \$7,000   |   |   |  |   | \$91,000  |
| Heritage Center Operation  | \$30,000  | · · ·  | \$30,000  | \$30,000  | \$30,000  | \$30,000   | \$30,000  | \$30,000   | \$30,000   | \$30,000   | \$30,000  | \$30,000  | \$30,000  |   |  |   | \$390,000   |
| Small Scale CRA Improvements   |   | \$40,000   | \$40,000  | \$40,000  | \$40,000  | \$40,000   | \$40,000  | \$40,000   | \$40,000   | \$40,000   | \$40,000  | \$40,000  | \$40,000  |   |  |   | \$480,000   |
| Microloan Program (funded)   | \$0   | - '  | \$0   | \$0   | \$0   |  | \$0   | \$0  |  | \$0  | \$0   | \$0   | ·   |   |  |   |   |
| Capital Maintenance of Parking Garages   | \$90,000  |  | \$90,000  | \$90,000  | \$90,000  |  | \$90,000  | \$90,000   |  | \$90,000   | \$90,000  |   |   | 4-  | 40   | 40  | \$1,170,000   |
| <u> 10</u>   | otal \$227,000  | \$268,575  | \$270,205   | <u>\$271,892</u>  | <u>\$273,639</u>  | <u>\$280,446</u>   | <u>\$282,316</u>  | <u>\$284,253</u>   | \$286,256  | \$293,330  | \$295,477   | \$297,699   | \$299,998   | <u>\$0</u>  | <u>\$0</u>   | <u>\$0</u>  | <u>\$3,631,086</u>  |
| Grants   |   |  |   |   |   |  |   |  |  |  |   |   |   |   |  |   |   |
| MIMILE   | FY 2015   | FY 2016  | FY 2017   | FY 2018 I   | FY 2019   | FY 2020 F  | Y 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025   | FY 2026   | FY 2027   | FY 2028   | FY 2029  | FY 2030 T   | otal Est. Cost  |
| Grants Business Facade Grant   | FY 2015<br>\$40,000   | FY 2016<br>\$40.000  |   |   | FY 2019<br>\$40.000   |  |   | FY 2022<br>\$40.000  | FY 2023<br>\$40.000  |  | FY 2025<br>\$40.000   | FY 2026<br>\$40,000   | · · · · · · · · · · · · · · · · · · ·   | FY 2028   | FY 2029  | FY 2030 <u>T</u>  | otal Est. Cost<br>\$200.000   |
| Business Façade Grant  | \$40,000  | \$40,000   | \$40,000  | \$40,000  | \$40,000  | \$40,000   | \$40,000  | \$40,000   | \$40,000   | \$40,000   | \$40,000  | \$40,000  | \$40,000  | FY 2028   | <u>FY 2029</u>   | FY 2030 <u>T</u>  | \$200,000   |
|  |   |  |   |   |   | \$40,000   |   |  | \$40,000   |  |   | T T   | · · · · · · · · · · · · · · · · · · ·   | FY 2028   | FY 2029  | FY 2030 <u>1</u>  |   |
| Business Façade Grant<br>Business Sign Replacement Grant   |   | \$40,000<br>\$10,000   | \$40,000<br>\$10,000  | \$40,000<br>\$10,000  | \$40,000<br>\$10,000  | \$40,000<br>\$10,000<br>\$10,000   | \$40,000<br>\$10,000  | \$40,000<br>\$10,000   | \$40,000<br>\$10,000   | \$40,000<br>\$10,000   | \$40,000<br>\$10,000  | \$40,000<br>\$10,000  | \$40,000<br>\$10,000  | FY 2028   | FY 2029  | FY 2030 1   | \$200,000<br>\$40,000   |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant  |   | \$40,000<br>\$10,000<br>\$10,000   | \$40,000<br>\$10,000<br>\$10,000  | \$40,000<br>\$10,000<br>\$10,000  | \$40,000<br>\$10,000<br>\$10,000  | \$40,000<br>\$10,000<br>\$10,000   | \$40,000<br>\$10,000<br>\$10,000  | \$40,000<br>\$10,000<br>\$10,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000   | \$40,000<br>\$10,000<br>\$10,000   | \$40,000<br>\$10,000<br>\$10,000  | \$40,000<br>\$10,000<br>\$10,000  | \$40,000<br>\$10,000<br>\$10,000  | FY 2028   | FY 2029  | FY 2030 1   | \$200,000<br>\$40,000<br>\$40,000   |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant  |   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000  | FY 2028   | FY 2029  | FY 2030 1   | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000  |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  |   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000  |   | FY 2029  | FY 2030 1   | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000  |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  | \$40,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   |   | <u>FY 2029</u>   | FY 2030 ]   | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000  |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  To  Operational Expenses  | \$40,000<br>ptal \$40,000<br>FY 2015  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000   |   |  | ]   | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br>\$520,000   |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  To  Operational Expenses Staff  | \$40,000<br>ptal \$40,000<br>FY 2015<br>\$298,246   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br><b>FY 2017</b>   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2018   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$466,444   | \$482,769  | \$499,666   | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b>  |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  To  Operational Expenses Staff General Operating  | \$40,000<br>ptal \$40,000<br>FY 2015<br>\$298,246<br>\$77,004   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$ <b>120,000</b><br><b>FY 2016</b><br>\$308,685<br>\$90,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br><b>FY 2017</b><br>\$319,489<br>\$93,150  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2018<br>\$330,671<br>\$96,410  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2019<br>\$342,244<br>\$99,785  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$466,444<br>\$135,996  | \$482,769<br>\$140,756   | \$499,666<br>\$145,683  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>***Otal Est. Cost<br>\$6,254,526<br>\$150,781                           |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  To  Operational Expenses Staff General Operating Contractual Services   | \$40,000<br>  \$40,000<br>  \$40,000<br>  \$298,246<br>  \$77,004<br>  \$80,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$308,685<br>\$90,000<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br><b>FY 2017</b><br>\$319,489<br>\$93,150<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br><b>FY 2018</b><br>\$330,671<br>\$96,410<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br><b>FY 2019</b><br>\$342,244<br>\$99,785<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$379,452<br>\$110,633<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$406,479<br>\$118,513<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$420,705<br>\$122,661<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$126,954<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000  | \$466,444<br>\$135,996<br>\$50,000  | \$482,769<br>\$140,756<br>\$50,000   | \$499,666<br>\$145,683<br>\$50,000  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*** **G,254,526<br>\$150,781<br>\$830,000                               |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Coperational Expenses Staff General Operating Contractual Services Indirect Costs   | \$40,000<br>ptal \$40,000<br>FY 2015<br>\$298,246<br>\$77,004<br>\$80,000<br>\$45,905   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$90,000<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br><b>FY 2017</b><br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>FY 2019<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$379,452<br>\$110,633<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$406,479<br>\$118,513<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$420,705<br>\$122,661<br>\$50,000<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$435,430<br>\$126,954<br>\$50,000<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000  | \$466,444<br>\$135,996  | \$482,769<br>\$140,756   | \$499,666<br>\$145,683  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>***Otal Est. Cost<br>\$6,254,526<br>\$150,781<br>\$830,000<br>\$795,905 |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Coperational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service  | \$40,000<br>  \$40,000<br>  \$40,000<br>  \$298,246<br>\$77,004<br>\$80,000<br>\$45,905<br>\$1,502,371  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$90,000<br>\$50,000<br>\$1,498,047  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br><b>FY 2017</b><br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000<br>\$1,496,649  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br><b>FY 2019</b><br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$1,483,116   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>\$379,452<br>\$110,633<br>\$50,000<br>\$50,000<br>\$1,490,654   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$1,481,581  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$406,479<br>\$118,513<br>\$50,000<br>\$50,000<br>\$1,070,062  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>\$420,705<br>\$122,661<br>\$50,000<br>\$5,000<br>\$1,066,035   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$435,430<br>\$126,954<br>\$50,000<br>\$710,568   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000  | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000   | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Coperational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service  | \$40,000<br>ptal \$40,000<br>FY 2015<br>\$298,246<br>\$77,004<br>\$80,000<br>\$45,905   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$308,685<br>\$90,000<br>\$50,000<br>\$1,498,047   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br><b>FY 2017</b><br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>FY 2019<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$379,452<br>\$110,633<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$1,481,581  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$406,479<br>\$118,513<br>\$50,000<br>\$50,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$420,705<br>\$122,661<br>\$50,000<br>\$50,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$435,430<br>\$126,954<br>\$50,000<br>\$710,568   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000  | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000   | \$499,666<br>\$145,683<br>\$50,000  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>***Otal Est. Cost<br>\$6,254,526<br>\$150,781<br>\$830,000<br>\$795,905 |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Coperational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service  | \$40,000    \$40,000   \$40,000    \$72015   \$298,246   \$77,004   \$80,000   \$45,905   \$1,502,371   otal \$2,003,526  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$308,685<br>\$90,000<br>\$50,000<br>\$1,498,047<br>\$1,996,731  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2017<br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545<br>\$2,010,183  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000<br>\$1,496,649<br>\$2,023,729   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2019<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000<br>\$1,483,491<br>\$2,025,520  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029<br>\$2,046,529   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$50,000<br>\$1,483,116   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>\$379,452<br>\$110,633<br>\$50,000<br>\$5,000<br>\$1,490,654<br><b>\$2,080,739</b>  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$50,000<br>\$1,481,581  | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$406,479<br>\$118,513<br>\$50,000<br>\$1,070,062<br>\$1,695,054   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$420,705<br>\$122,661<br>\$50,000<br>\$50,000<br>\$1,066,035   | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$435,430<br>\$126,954<br>\$50,000<br>\$710,568<br>\$1,372,952  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000  | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000   | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Coperational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service  | \$40,000    \$40,000   \$40,000   \$40,000   \$298,246   \$77,004   \$80,000   \$45,905   \$1,502,371   otal \$2,003,526  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$1,498,047<br>\$1,996,731   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2017<br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545<br>\$2,010,183  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000<br>\$1,496,649<br>\$2,023,729   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2019<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000<br>\$1,483,491<br>\$2,025,520  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029<br>\$2,046,529   | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$1,483,116<br>\$2,056,628  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>\$379,452<br>\$110,633<br>\$50,000<br>\$5,000<br>\$1,490,654<br><b>\$2,080,739</b>  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$50,000<br>\$1,481,581<br>\$2,088,819   | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$406,479<br>\$118,513<br>\$50,000<br>\$1,070,062<br>\$1,695,054   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$420,705<br>\$122,661<br>\$50,000<br>\$50,000<br>\$1,066,035<br>\$1,709,401  | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$435,430<br>\$126,954<br>\$50,000<br>\$710,568<br>\$1,372,952  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000   | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000   | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Coperational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service  Tore  Revenue TIF Revenue - City  | \$40,000    \$40,000   \$40,000    FY 2015   \$298,246   \$77,004   \$80,000   \$45,905   \$1,502,371   \$2,003,526   FY 2015   \$1,160,162                       | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$1,498,047<br>\$1,996,731  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2017<br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545<br>\$2,010,183   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000<br>\$1,496,649<br>\$2,023,729<br>FY 2018  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2019<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000<br>\$1,483,491<br>\$2,025,520  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029<br>\$2,046,529<br>\$1,671,242  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$50,000<br>\$1,483,116<br>\$2,056,628  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>\$379,452<br>\$110,633<br>\$50,000<br>\$50,000<br>\$1,490,654<br><b>\$2,080,739</b>   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$5,000<br>\$1,481,581<br>\$2,088,819  | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$118,513<br>\$50,000<br>\$1,070,062<br>\$1,695,054  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$420,705<br>\$122,661<br>\$50,000<br>\$50,000<br>\$1,066,035<br>\$1,709,401  | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$126,954<br>\$50,000<br>\$710,568<br>\$1,372,952  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000<br>\$682,067  | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000   | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Coperational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service  | \$40,000    \$40,000   \$40,000   \$40,000   \$298,246   \$77,004   \$80,000   \$45,905   \$1,502,371   otal \$2,003,526  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$1,498,047<br>\$1,996,731   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2017<br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545<br>\$2,010,183  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000<br>\$1,496,649<br>\$2,023,729   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2019<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000<br>\$1,483,491<br>\$2,025,520  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029<br>\$2,046,529<br>\$1,671,242<br>\$1,811,074   | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$1,483,116<br>\$2,056,628  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br><b>\$120,000</b><br>\$379,452<br>\$110,633<br>\$50,000<br>\$5,000<br>\$1,490,654<br><b>\$2,080,739</b>  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$50,000<br>\$1,481,581<br>\$2,088,819   | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$406,479<br>\$118,513<br>\$50,000<br>\$1,070,062<br>\$1,695,054   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$420,705<br>\$122,661<br>\$50,000<br>\$50,000<br>\$1,066,035<br>\$1,709,401  | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$435,430<br>\$126,954<br>\$50,000<br>\$710,568<br>\$1,372,952  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000   | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000   | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Coperational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service  To  Revenue  TIF Revenue - City TIF Revenue - County  | \$40,000    \$40,000   \$40,000   \$40,000   \$298,246   \$77,004   \$80,000   \$45,905   \$1,502,371   \$2,003,526   FY 2015   \$1,160,162   \$1,257,232         | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$1,498,047<br>\$1,996,731  | \$40,000<br>\$10,000<br>\$40,000<br>\$40,000<br>\$5,000<br>\$5,000<br>\$120,000<br>FY 2017<br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545<br>\$2,010,183<br>FY 2017<br>\$1,403,332<br>\$1,520,748  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000<br>\$1,496,649<br>\$2,023,729<br>FY 2018<br>\$1,501,565<br>\$1,627,200                                      | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$7 2019<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000<br>\$1,483,491<br>\$2,025,520<br>\$1,591,659<br>\$1,724,832                           | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029<br>\$2,046,529<br>\$1,671,242  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$50,000<br>\$1,483,116<br>\$2,056,628  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$379,452<br>\$110,633<br>\$50,000<br>\$50,000<br>\$1,490,654<br>\$2,080,739<br>FY 2022<br>\$1,842,544<br>\$1,996,709  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$50,000<br>\$1,481,581<br>\$2,088,819  | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$118,513<br>\$50,000<br>\$1,070,062<br>\$1,695,054<br>\$2,031,405<br>\$2,201,372   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$420,705<br>\$122,661<br>\$50,000<br>\$50,000<br>\$1,066,035<br>\$1,709,401<br>FY 2025<br>\$2,132,975<br>\$2,311,440                               | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$120,000<br>\$120,000<br>\$126,954<br>\$50,000<br>\$710,568<br>\$1,372,952<br>\$2,239,624<br>\$2,427,012  | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000<br>\$682,067<br>\$2,351,605<br>\$2,548,363   | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000   | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000  | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Coperational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service  Terminal Revenue Tif Revenue - City Tif Revenue - County Investments  | \$40,000    \$40,000   \$40,000   \$40,000   \$298,246   \$77,004   \$80,000   \$45,905   \$1,502,371   \$2,003,526   \$1,160,162   \$1,257,232   \$20,000        | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$1,498,047<br>\$1,299,381<br>\$1,408,100<br>\$20,000   | \$40,000<br>\$10,000<br>\$40,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2017<br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545<br>\$2,010,183<br>FY 2017<br>\$1,403,332<br>\$1,520,748<br>\$20,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000<br>\$1,496,649<br>\$2,023,729<br>FY 2018<br>\$1,501,565<br>\$1,627,200<br>\$20,000                          | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$7 2019<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000<br>\$1,483,491<br>\$2,025,520<br>\$1,591,659<br>\$1,724,832<br>\$20,000               | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029<br>\$2,046,529<br>\$1,671,242<br>\$1,811,074<br>\$20,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$1,483,116<br>\$2,056,628<br>\$1,754,804<br>\$1,901,627<br>\$20,000<br>\$255,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$379,452<br>\$110,633<br>\$50,000<br>\$50,000<br>\$1,490,654<br>\$2,080,739<br>FY 2022<br>\$1,842,544<br>\$1,996,709<br>\$20,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$50,000<br>\$1,481,581<br>\$2,088,819<br>\$1,934,672<br>\$2,096,544<br>\$20,000                             | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$5,000<br>\$120,000<br>\$406,479<br>\$118,513<br>\$50,000<br>\$1,070,062<br>\$1,695,054<br>\$2,031,405<br>\$2,201,372<br>\$20,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$420,705<br>\$122,661<br>\$50,000<br>\$50,000<br>\$1,066,035<br>\$1,709,401<br>FY 2025<br>\$2,132,975<br>\$2,311,440<br>\$20,000                   | \$40,000<br>\$10,000<br>\$40,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$435,430<br>\$126,954<br>\$50,000<br>\$710,568<br>\$1,372,952<br>\$2,239,624<br>\$2,427,012<br>\$20,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000<br>\$682,067<br>\$2,351,605<br>\$2,548,363<br>\$20,000                                 | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000<br>\$723,525  | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000<br>\$ <b>745,349</b>   | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  To  Operational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service Te  Revenue TIF Revenue - City TIF Revenue - County Investments Misc Revenue                                    | \$40,000    \$40,000   \$40,000   \$298,246   \$77,004   \$80,000   \$45,905   \$1,502,371   \$2,003,526   \$1,160,162   \$1,257,232   \$20,000   \$255,000       | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$50,000<br>\$1,498,047<br>\$1,299,381<br>\$1,408,100<br>\$20,000<br>\$255,000                                 | \$40,000<br>\$10,000<br>\$40,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2017<br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545<br>\$2,010,183<br>FY 2017<br>\$1,403,332<br>\$1,520,748<br>\$20,000<br>\$255,000                             | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$55,000<br>\$120,000<br>FY 2018<br>\$330,671<br>\$96,410<br>\$50,000<br>\$50,000<br>\$1,496,649<br>\$2,023,729<br>FY 2018<br>\$1,501,565<br>\$1,627,200<br>\$20,000<br>\$20,000<br>\$255,000 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$7 2019<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000<br>\$1,483,491<br>\$2,025,520<br>\$1,591,659<br>\$1,724,832<br>\$20,000<br>\$255,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029<br>\$2,046,529<br>FY 2020 F<br>\$1,671,242<br>\$1,811,074<br>\$20,000<br>\$255,000                             | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$50,000<br>\$1,483,116<br>\$2,056,628<br>\$1,754,804<br>\$1,901,627<br>\$20,000  | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$379,452<br>\$110,633<br>\$50,000<br>\$50,000<br>\$1,490,654<br>\$2,080,739<br>FY 2022<br>\$1,842,544<br>\$1,996,709<br>\$20,000<br>\$255,000                               | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$50,000<br>\$1,481,581<br>\$2,088,819<br>\$1,934,672<br>\$2,096,544<br>\$20,000<br>\$255,000                | \$40,000<br>\$10,000<br>\$40,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$118,513<br>\$50,000<br>\$1,070,062<br>\$1,695,054<br>\$2,031,405<br>\$2,201,372<br>\$20,000<br>\$255,000   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$122,661<br>\$50,000<br>\$50,000<br>\$1,066,035<br>\$1,709,401<br>FY 2025<br>\$2,132,975<br>\$2,311,440<br>\$20,000<br>\$255,000                   | \$40,000<br>\$10,000<br>\$40,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$126,954<br>\$50,000<br>\$710,568<br>\$1,372,952<br>\$2,239,624<br>\$2,427,012<br>\$20,000<br>\$255,000                               | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000<br>\$682,067<br>\$2,351,605<br>\$2,548,363<br>\$20,000<br>\$255,000                    | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000<br>\$702,440<br>FY 2028  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000<br>\$ <b>723,525</b><br><b>FY 2029</b>  | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000<br>\$ <b>745,349</b><br><b>FY 2030</b>                                 | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  Te  Operational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service Te  Revenue TIF Revenue - City TIF Revenue - County Investments Misc Revenue Carry Forward                      | \$40,000  FY 2015  \$298,246  \$77,004  \$80,000  \$45,905  \$1,502,371  otal  \$2,003,526  FY 2015  \$1,160,162  \$1,257,232  \$20,000  \$255,000  \$1,875,386   | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$1,498,047<br>\$1,299,381<br>\$1,408,100<br>\$20,000<br>\$255,000<br>\$1,444,254                 | \$40,000<br>\$10,000<br>\$40,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>FY 2017<br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545<br>\$2,010,183<br>FY 2017<br>\$1,403,332<br>\$1,520,748<br>\$20,000<br>\$255,000<br>\$708,429                 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$50,000<br>\$1,496,649<br>\$2,023,729<br>\$1,501,565<br>\$1,627,200<br>\$20,000<br>\$255,000<br>\$11,938                        | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000<br>\$1,483,491<br>\$2,025,520<br>\$1,591,659<br>\$1,724,832<br>\$20,000<br>\$255,000<br>\$143,933 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029<br>\$2,046,529<br>FY 2020 F<br>\$1,671,242<br>\$1,811,074<br>\$20,000<br>\$255,000<br>\$366,154                | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$50,000<br>\$1,483,116<br>\$2,056,628<br>\$1,754,804<br>\$1,901,627<br>\$20,000<br>\$255,000<br>\$157,847                | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$379,452<br>\$110,633<br>\$50,000<br>\$50,000<br>\$1,490,654<br>\$2,080,739<br>FY 2022<br>\$1,842,544<br>\$1,996,709<br>\$20,000<br>\$255,000<br>\$1,397,335                | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$392,733<br>\$114,505<br>\$50,000<br>\$50,000<br>\$1,481,581<br>\$2,088,819<br>FY 2023<br>\$1,934,672<br>\$2,096,544<br>\$20,000<br>\$255,000<br>\$2,793,596 | \$40,000<br>\$10,000<br>\$40,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$118,513<br>\$50,000<br>\$1,070,062<br>\$1,695,054<br>\$2,031,405<br>\$2,201,372<br>\$20,000<br>\$4,371,737                                       | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$122,661<br>\$50,000<br>\$50,000<br>\$1,066,035<br>\$1,709,401<br>FY 2025<br>\$2,132,975<br>\$2,311,440<br>\$20,000<br>\$6,538,129                 | \$40,000<br>\$10,000<br>\$40,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$126,954<br>\$50,000<br>\$710,568<br>\$1,372,952<br>\$2,239,624<br>\$2,427,012<br>\$20,000<br>\$8,899,667                             | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000<br>\$50,000<br>\$2,351,605<br>\$2,3548,363<br>\$20,000<br>\$255,000<br>\$11,817,653    | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000<br>\$ <b>702,440</b><br><b>FY 2028</b><br>\$255,000<br>\$14,982,555  | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000<br>\$ <b>723,525</b><br><b>FY 2029</b><br>\$255,000<br>\$14,535,115                 | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000<br>\$ <b>745,349</b><br><b>FY 2030</b><br>\$255,000<br>\$14,066,590    | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |
| Business Façade Grant Business Sign Replacement Grant Driveway Renovation Grant Home Renovation Grant Organizational Support Grant Paint Only Grant  To  Operational Expenses Staff General Operating Contractual Services Indirect Costs Debt Service  Teres  Revenue TIF Revenue - City TIF Revenue - County Investments Misc Revenue Carry Forward FY Total Revenue | \$40,000  FY 2015  \$298,246 \$77,004 \$80,000 \$45,905 \$1,502,371  otal \$2,003,526  FY 2015 \$1,160,162 \$1,257,232 \$20,000 \$255,000 \$1,875,386 \$4,567,780 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$1,498,047<br>\$1,299,381<br>\$1,299,381<br>\$1,408,100<br>\$20,000<br>\$25,000<br>\$1,444,254<br>\$4,426,735 | \$40,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$319,489<br>\$93,150<br>\$50,000<br>\$50,000<br>\$1,497,545<br>\$2,010,183<br>FY 2017<br>\$1,403,332<br>\$1,520,748<br>\$20,000<br>\$255,000<br>\$708,429<br>\$3,907,509 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$50,000<br>\$1,496,649<br>\$2,023,729<br>\$1,501,565<br>\$1,627,200<br>\$20,000<br>\$255,000<br>\$11,938<br>\$3,415,703         | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$342,244<br>\$99,785<br>\$50,000<br>\$50,000<br>\$1,483,491<br>\$2,025,520<br>\$1,724,832<br>\$20,000<br>\$255,000<br>\$143,933<br>\$3,735,424 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$354,223<br>\$103,277<br>\$50,000<br>\$50,000<br>\$1,489,029<br>\$2,046,529<br>FY 2020 F<br>\$1,671,242<br>\$1,811,074<br>\$20,000<br>\$255,000<br>\$366,154<br>\$4,123,470 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$366,620<br>\$106,892<br>\$50,000<br>\$50,000<br>\$1,483,116<br>\$2,056,628<br>\$1,754,804<br>\$1,901,627<br>\$20,000<br>\$255,000<br>\$157,847<br>\$4,089,279 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$379,452<br>\$110,633<br>\$50,000<br>\$50,000<br>\$1,490,654<br>\$2,080,739<br>FY 2022<br>\$1,842,544<br>\$1,996,709<br>\$20,000<br>\$255,000<br>\$1,397,335<br>\$5,511,588 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$50,000<br>\$50,000<br>\$1,481,581<br>\$2,088,819<br>\$1,934,672<br>\$2,096,544<br>\$20,000<br>\$2,793,596<br>\$7,099,812                         | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$118,513<br>\$50,000<br>\$50,000<br>\$1,070,062<br>\$1,695,054<br>FY 2024<br>\$2,031,405<br>\$2,201,372<br>\$20,000<br>\$4,371,737<br>\$8,879,513 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$5,000<br>\$120,000<br>\$122,661<br>\$50,000<br>\$50,000<br>\$1,066,035<br>\$1,709,401<br>FY 2025<br>\$2,132,975<br>\$2,311,440<br>\$20,000<br>\$6,538,129<br>\$11,257,545 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$120,000<br>\$126,954<br>\$50,000<br>\$710,568<br>\$1,372,952<br>FY 2026<br>\$2,239,624<br>\$2,427,012<br>\$20,000<br>\$8,899,667<br>\$13,841,303 | \$40,000<br>\$10,000<br>\$10,000<br>\$40,000<br>\$15,000<br>\$15,000<br>\$120,000<br>\$120,000<br>\$450,670<br>\$131,397<br>\$50,000<br>\$50,000<br>\$50,000<br>\$2,351,605<br>\$2,3548,363<br>\$20,000<br>\$11,817,653<br>\$16,992,621 | \$466,444<br>\$135,996<br>\$50,000<br>\$50,000<br>\$702,440<br>FY 2028<br>\$255,000<br>\$14,982,555<br>\$15,237,555 | \$482,769<br>\$140,756<br>\$50,000<br>\$50,000<br>\$ <b>723,525</b><br><b>FY 2029</b><br>\$255,000<br>\$14,535,115<br>\$14,790,115 | \$499,666<br>\$145,683<br>\$50,000<br>\$50,000<br>\$ <b>745,349</b><br><b>FY 2030</b><br>\$14,066,590<br>\$14,321,590 | \$200,000<br>\$40,000<br>\$40,000<br>\$160,000<br>\$60,000<br>\$20,000<br><b>\$520,000</b><br>*********************************                                       |

Assumption: TIF year revenues to increase based on FY 2015 CRA Proforma









### TRAFFIC SAFETY FACTS 2011 Data

DOT HS 811 743

## **Bicyclists and Other**

In 2011, 677 pedalcyclists were killed and an additional 48 motor vehicle traffic crashes. Pedalcyclist deaths accounts motor vehicle traffic fatalities (Table 1), and made up 2 pc injured in traffic crashes during the year.

For the purpose of this Traffic Safety Fact Sheet, bicyclist riders of two-wheel nonmotorized vehicles, tricycles, an by pedals. Throughout the remainder of this fact sheet used to identify these cyclists.

The number of pedalcyclists killed in 2011 is 9 percent pedalcyclists killed in 2010.

Total Fatalities and Pedalcyclist Fatalities in Traffic

| il Fatalities e | Total Fetalities                    | Pedalcyclist f |
|-----------------|-------------------------------------|----------------|
| Yest            |                                     | 665            |
| 2002            | 43,005                              | 629            |
|                 | 42,884                              | 72             |
| 2033            | 42.836                              | 78             |
| 2004            | 43,510                              | 10             |
| 2005            | And the second second second second | 77             |
| 2006            | 42,708                              | 7              |
|                 | 41,259                              | 7              |
| 2007            | 37,423                              | -              |
| 2008            | 33,883                              |                |
| 2009            |                                     |                |
| 2010            | 32,999                              |                |
| 2011            | 32,367                              |                |
| 2011            |                                     |                |

As shown in Table 2, the majority of pedalcyclist areas (69%) and at non-intersections (59%).

The majority of pedalcyclist fatalities, 201 (30%), occurred between the hours of 4 p.m. and 7:59 p.m. The second highest number of fatalities, 142 (21%), occurred between the hours of 8 p.m. and 11:59 p.m. The sewest pedalcyclist fatalities occurred between the hours of midnight and 3:59 a.m. (Table 2).

### Table 1 Total Fatalities and Pedalcyclist Fatalities in Traffic Crashes, 2002–2011

| Year | Total Fatalities | Pedalcyclist Fatalities | Percent of<br>Total Fatalities |
|------|------------------|-------------------------|--------------------------------|
| 2002 | 43,005           | 665                     | 1.5                            |
| 2003 | 42,884           | 629                     | 1.5                            |
| 2004 | 42,836           | 727                     | 1.7                            |
| 2005 | 43,510           | 786                     | 1.8                            |
| 2006 | 42,708           | 772                     | 1.8                            |
| 2007 | 41,259           | 701                     | 1.7                            |
| 2008 | 37,423           | 718                     | 1.9                            |
| 2009 | 33,883           | 628                     | 1.9                            |
| 2010 | 32,999           | 623                     | 1.9                            |
| 2011 | 32,367           | 677                     | 2.1                            |

| _            |  |
|--------------|--|
| Table 6      | 5  |
| Total and Pe | dalcyclist Traffic Fatalities and Fatalia  |
| Total and Pa | daicyclist Traffic Fatalities and Fatality Rates by State, 2011  Total Traffic Fatalities  Resident Population (thousands) |

Table 6
Total and Pedalcyclist Traffic Fatalities and Fatality Rates by State, 2011

| State            | Total Traffic Fatalities | Resident Population (thousands) | Pedalcyclist Fatalities | Percent of Total | Pedalcyclist Fatalities<br>per Million Population |
|------------------|--------------------------|---------------------------------|-------------------------|------------------|---|
| California       | 2,791                    | 37,692                          | 114                     | 4.1              | 3.02  |
| Colorado         | 447                      | 5,117                           | 8                       | 1.8              | 1.56  |
| Connecticut      | 220                      | 3,581                           | 8                       | 3.6              | 2.23  |
| Delaware         | 99                       | 907                             | 0                       | 0                | 0   |
| Dist of Columbia | 27                       | 618                             | 1                       | 3.7              | 1.62  |
| Florida          | 2,398                    | 19,058                          | 125                     | 5.2              | 6.56  |
| Georgia          | 1,223                    | 9,815                           | 14                      | 1.1              | 1.43  |
| Hawaii           | 100                      | 1,375                           | 2                       | 2.0              | 1.45  |
| ldaho            | 167                      | 1,585                           | 0                       | 0                | 0   |
| Illinois         | 918                      | 12,869                          | 27                      | 2.9              | 2.10  |
| Indiana          | 750                      | 6,517                           | 11                      | 1.5              | 1.69  |

| Perensylvania              | 331                       | 3,872                     | 1              | 0.1 | 1.39 |
|----------------------------|---------------------------|---------------------------|----------------|-----|------|
| Rhode Island               | 1,286                     | 12,743                    | 15             | 4.5 | 0.26 |
| South Carolina             | 86                        | 1,051                     | - 11           | 0.9 | 3.87 |
| South Dakota               | 828                       | 4,679                     | 0              | 0.9 | 0.86 |
| Terriessee                 | 111                       |                           | 15             | 0   | Ô    |
|                            | 946                       | 824                       | 1              | 1.8 | 3.21 |
| Jexas<br>Jah               | 3,016                     | 6,403                     | 5              | 0.9 | 1.21 |
|                            | 240                       | 25,675                    | 43             | 0.5 | 0.78 |
| /ermone                    | 55                        | 2,817                     | -              | 1.4 | 1.67 |
| (inglinia                  | 764                       | 626                       | - 0            | 2.1 |      |
| ashington .                |                           | 8,097                     | 9              | 0   | 1.77 |
| Fest Virginia              | 457                       | 6,830                     | - 0            | 0.8 | 0    |
| isconsin                   | 397                       | 1,855                     | - 11           | 2.4 | 0.74 |
| yoming                     | 582                       | 5,712                     | 0              | 0.7 | 1.61 |
| S. Total                   | 135                       | 568                       | 12             | 24  | 0    |
| erto Rico                  | 32,367                    |                           | 1              | 2.1 | 2.10 |
|                            | 359                       | 311,592                   | 877            | 0.7 | 1.76 |
| tes: l'atalties - l'atalty | Analysis Reporting System | 3,707                     | 7              | 2.1 | 2.17 |
| TRN= No.                   |                           | NHTSA, Population — Burns | Land Share Co. | 1.9 | 1.89 |

NHTSA's National Center for Statistics and Analysis

1200 New Jersey Avenue SE., Washington, DC 20590

9409-541213-4





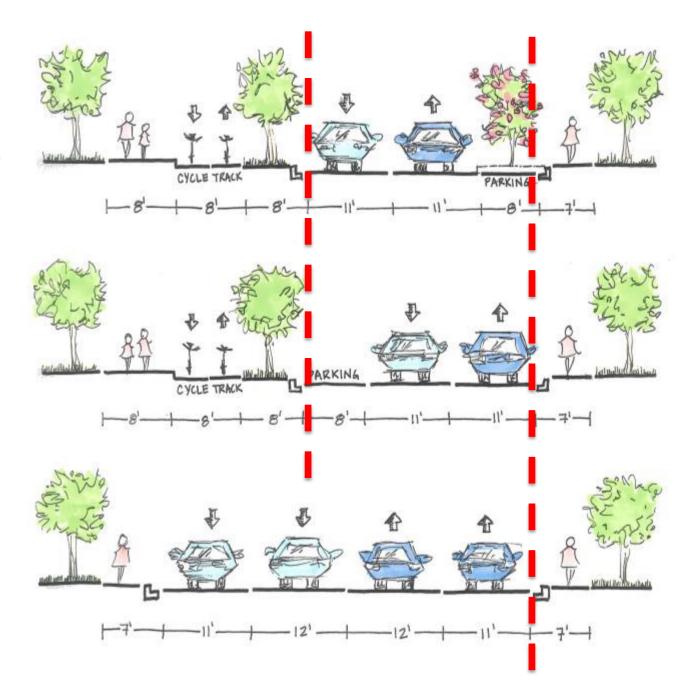




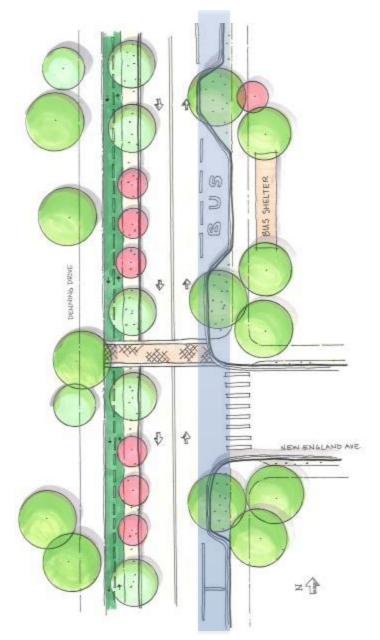
Option 1: **Parking on Right** 

Option 2: **Parking on Left** 

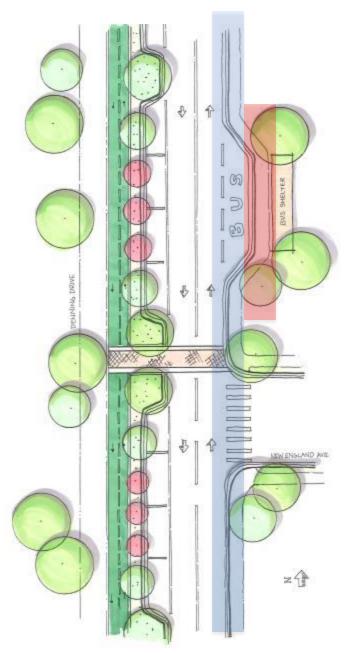
Existing Condition:



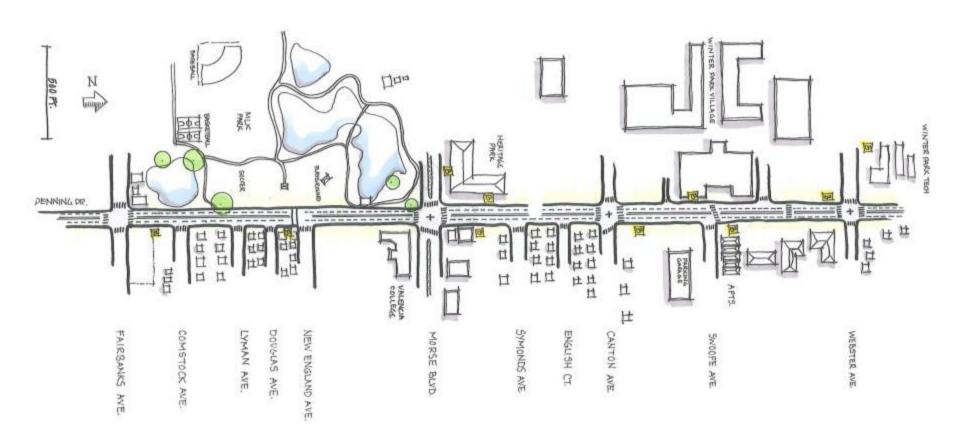
### Option 1: Parking on Right



Option 2: Parking on Left



## EXISTING CONDITION

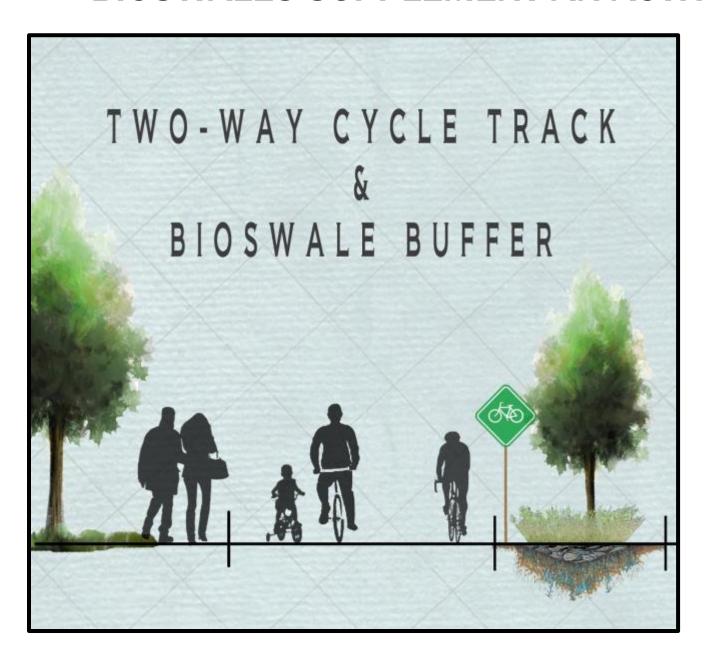






# 2-WAY CYCLE TRACK COMPLETE STREET AS FOUND ON DENNING DRIVE

### **BIOSWALES SUPPLEMENT AN ACTIVE STREET**



Bioswale and on-street parking used as buffer between car and bike modes.

### **IMPLEMENTING BIOSWALES ON DENNING**

 Collects stormwater run-off impervious areas

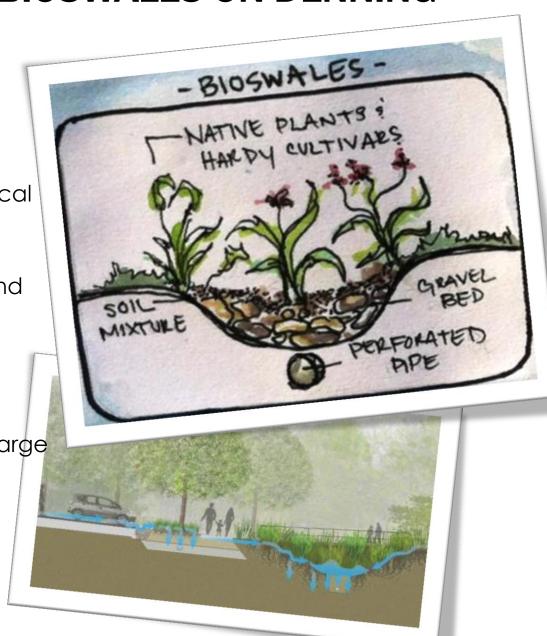
Moves water away from critical infrastructure

 Redirects pollutants like oil and fertilizer from gutters

Starts the filtration process

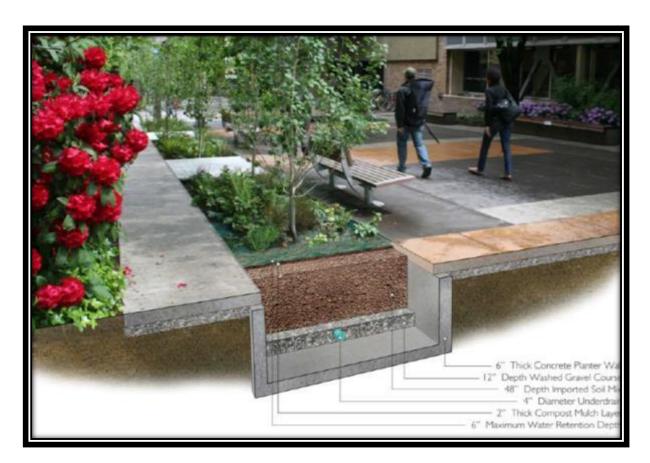
Increases groundwater recharge

Promotes biodiversity

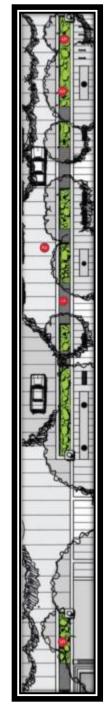


## **Continuous Stormwater Spine**

- Curbless street profile provides flush drainage
- High density planting maximizes the ability for plan roots to clean pollutants and absorb runoff
- Continuous theme and overall "green thread" links different developments along the street
- Street furniture seamlessly integrated into the environment







Portland
Annual
Rainfall

37.07 in

Orlando
Annual
Rainfall

48.35 in

#### BUILDING DOWNSPOUT OR OTHER CONVEYANCE SYSTEM OVERFLOW SPLASH ROCKS GROWING / BLOCK MEDIUM FILTER FABRIC WATERPROOF GRAVEL BUILDING (AS NEEDED) - PERFORATED PIPE to run length of planter PIPE TO APPROVED DESTINATION

### Bioswale as Buffer



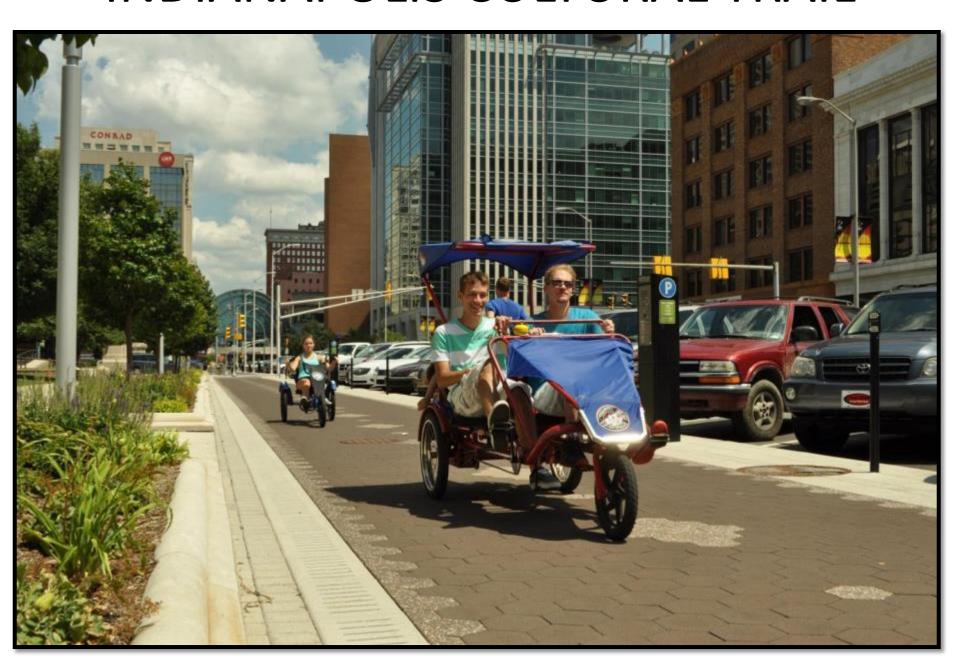


# **GREEN STREETS**





## INDIANAPOLIS CULTURAL TRAIL











### **SELECTING NATIVE PLANTS & CULTIVARS**

Plants should be strongrooted perennials and grasses able to tolerate both wet and dry conditions.





Fibrous roots will hold in the soil when water rushes by, helping slow it down and filtering pollutants.









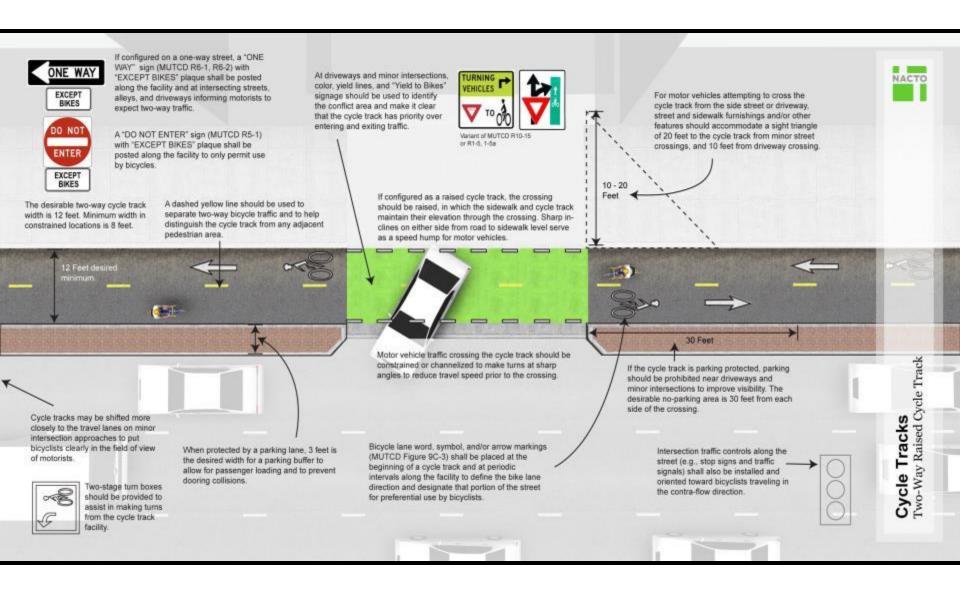
USING SPECIFIC SIGNAGE TO ENCOURAGE SAFETY







## IMPORTANCE OF SIGNAGE





ANTICIPATING A HEALTHY, COMPLETE STREET

## MLK PARK



← SOUTH

NORTH →



**←** SOUTH

NORTH **→** 



**── WEST** 

EAST →





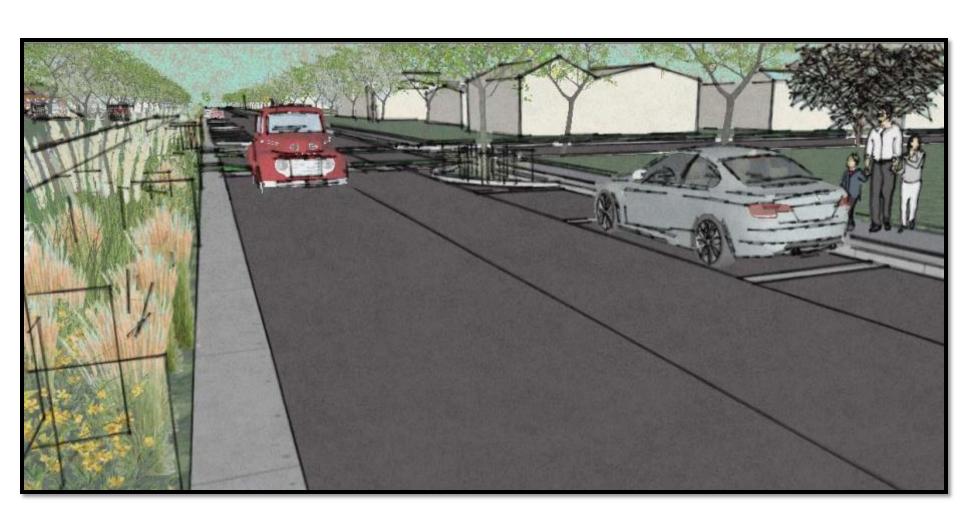
NORTH /



SOUTH

NORTH —

# OPTION TWO WITH PARKING ON EAST SIDE OF DENNING

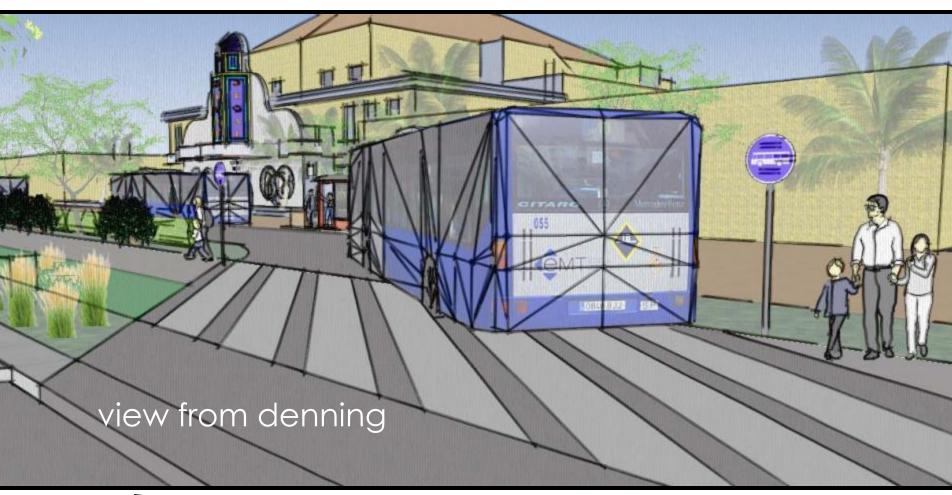






**SOUTH** 

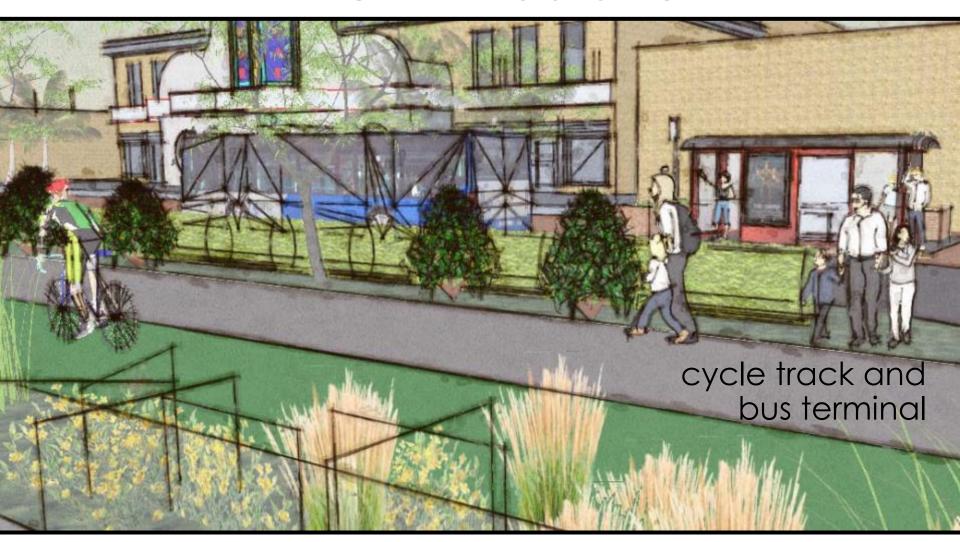
**NORTH** 

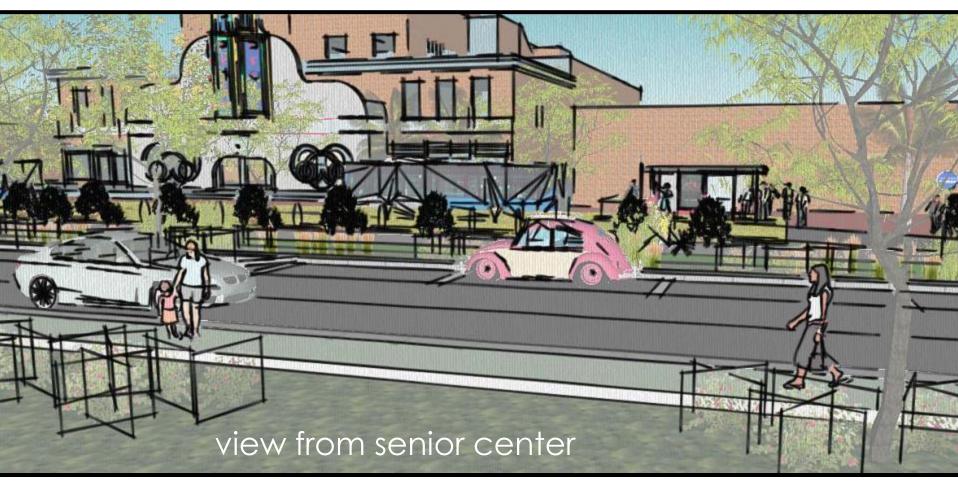


SOUTH

NORTH <







**←** SOUTH

NORTH →

# BUS STOP INTEGRATED INTO BIOSWALE





