



# agenda

June 2, 2016; 5:30 pm

Winter Park Community Center; Oak Room  
721 W New England Ave, Winter Park

## CRA advisory board

### 1 Administrative items

- A. Approval of the Meeting Minutes from 4-28-16 and Workshop Minutes from 5-26-16

### 2 Action items

- A. CRA Budget for FY16-17

### 3 Informational items

- A. Denning Drive public meetings

### 4 Public Comment

### 5 New business items

### 6 Adjournment

- A. CRA AB meeting – June 23

## appeals & assistance

"If a person decides to appeal any decision made by the Commission with respect to any matter considered at such meeting or hearing, he/she will need a record of the proceedings, and that, for such purpose, he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based." (F. S. 286.0105).

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

winter park



community  
redevelopment  
agency

# agenda item

meeting date June 2, 2016

item type ☒ Administrative  
☐ Action  
☐ Information

approved by ☐ City Manager  
☐ City Attorney  
☒ N/A

## CRA advisory board

### Subject: Item 1A

Approval of Minutes

### **motion** | **recommendation**

Motion to approve the April 28th, 2016 meeting minutes and May 26, 2016 workshop minutes is requested.

### **background**

N/A

### **alternatives** | **other considerations**

N/A

### **fiscal impact**

N/A

**CITY OF WINTER PARK  
COMMUNITY REDEVELOPMENT ADVISORY BOARD**

Regular Meeting  
1:00 pm

April 28, 2016  
Chapman Room

**MINUTES**

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Chairman Daniel Butts called the meeting to order at 1:10 pm

**BOARD MEMBERS PRESENT:** Daniel Butts, John Dowd, Woody Woodall, Joe Terranova, Lance Decuir, Alex Trauger, Jeff Stephens

**BOARD MEMBERS ABSENT:**

**STAFF MEMBERS PRESENT:** Dori Stone, Kyle Dudgeon, Laura Neudorffer, Lindsey Hayes, Butch Margraf

**ADMINISTRATIVE ITEMS:**

**Item A: Approval of Minutes**

Approval of the March 31, 2016 Work Session/Regular Meeting Minutes.

**Motion made by Joe Terranova, seconded by John Dowd, to approve the March 31, 2016 Work Session/Regular Meeting Minutes. Motion approved 7-0.**

**ACTION ITEMS:**

**Item A: Denning Drive Public Meeting Presentation**

Blake Drury, GAI Consultant, provided a power-point presentation and overview of the direction the project is headed at this point in time during the Work Session. Kyle Dudgeon, CRA Manager, gave a brief summary of the material and information discussed during the presentation.

**Motion made by Joe Terranova, seconded by Lance Decuir, recommending Staff move forward with the presentation with the addition that the CRA Board's comments be taken into consideration to the extent that they should be in order to change the presentation. Motion approved 7-0.**

**INFORMATIONAL ITEMS:**

**Item A: CRA Annual Report 2014-15**

Staff provided an overview of the current CRA Annual Report and provided copies of the information published in the report with the Board agenda. Official hard copies of the Annual Report are available from CRA staff at City Hall as well.

**PUBLIC INPUT:**

Public input was taken from Forrest Michael, showing an interest in providing a multi-use path that provides a point of wellness for bicyclists and pedestrians, as well as providing a safe path for residents to travel to the Publix plaza. Steven McKean referenced the fund raising Mead Gardens did in order to construct the building on their premises. He feels this will increase traffic in the area possibly warranting the use of a shuttle and if so, would the shuttles or Uber drivers also be allowed to use the bus lanes to load and unload passengers.

**NEW BUSINESS:**

John Dowd recommended Lambrine Macejewski as his replacement on the Board at the expiration of his term May 2016.

The Board was reminded that the Budget meeting taking place in June/July this year will be held in the evening and most likely at the Community Center. Definitive meeting information will follow as confirmed.

Next regularly scheduled meeting is May 26<sup>th</sup>, 2016.

There being no further business to discuss, the meeting adjourned at 1:24 p.m.

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Chairperson, Daniel Butts

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Board Liaison, Laura Neudorffer

**CITY OF WINTER PARK  
COMMUNITY REDEVELOPMENT ADVISORY BOARD**

**Work Session  
12:00 pm**

**May 26, 2016  
Chapman Room**

**MINUTES**

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Chairman Daniel Butts called the meeting to order at 12:02 pm

**BOARD MEMBERS PRESENT:** Daniel Butts, Woody Woodall, Joe Terranova, Lance Decuir, Alex Trauger, Jeff Stephens, Javier Omana, and Tom Hiles

**BOARD MEMBERS ABSENT:** Daniel Moorehead

**STAFF MEMBERS PRESENT:** Dori Stone, Kyle Dudgeon, Laura Neudorffer, Lindsey Hayes

New Board Members, Tom Hiles and Javier Omana, were introduced to the existing Board Members and staff and welcomed aboard.

**WORK SESSION ITEMS:**

**Item A: CRA Budget for FY 2016-17**

Staff reviewed the proposed budget with the Board discussion each line item in detail and addressed questions/concerns from the Board.

Peter Schreyer, Crealde School of Art, addressed the Board and provided documentation to support his request to increase funding to the Hannibal Square Heritage Center to its original \$40,000. Members of the Board expressed their strong support of the requested funding.

**INFORMATIONAL ITEMS:**

**Item A: Next CRA Meeting**

Staff reminded Board members that the next meeting is being scheduled for Thursday, June 2, 2016 at 5:30 p.m. in the Oak Room at the Winter Park Community Center as discussed and agreed upon at the prior meeting to allow for citizen attendance and participation.

There being no further business to discuss, the meeting adjourned at 1:15 p.m.

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Chairperson, Daniel Butts

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Board Liaison, Laura Neudorffer



winter park



# agenda item

meeting date June 2, 2016

item type ☐ Administrative  
☒ Action  
☐ Information

approved by ☐ City Manager  
☐ City Attorney  
☒ N/A

## CRA advisory board

### Subject: Item 2A

CRA Budget Update and Proposed Budget FY 2017

### motion | recommendation

Motion to approved the budget as presented is requested.

### background

#### FY 2016 Budget Update:

Increment revenues have continued to see growth in the district as a result of the growing economy and new developments in the district. As of May 2016, actual expenditures and revenues of the CRA are expected to be in-line with budgeted estimates by fiscal year-end. General operating and staffing costs are expected to each stay below ten percent of total expenditures. Debt Service shows no significant change. Significant spending in capital projects/contractual services may not occur until Q4 2016. Based on board direction, modifications to the capital improvement plan have been reflected in the CIP (**Attachment A**) and budget documents (**Attachment B**).

#### Tax Base Trends:

Over the last couple of years the real estate market has grown consistently. In turn, taxable valuations for CRA properties have mirrored this trend. Early budget estimates suggest increment revenue will increase from about \$2.9 million to \$3.3 million, or about 15%. A formal report from the Orange County Property Appraiser is expected in the coming weeks.

#### FY 2017 Proposed Budget:

As a result of the increase in revenue staff has proposed a budget that maintains all debt service payments, supports operations, fulfills all contracts, continues operation of existing programs and includes prioritized projects and programs based on the approved CRA capital improvement plan.

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

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

*Budget Highlights:*

<b>Project Funding</b>	
New York Avenue Phase I	\$762,183
<b>Program Funding</b>	
Housing Renovation Program	\$40,000
Summer Youth Employment Program	\$20,000
Driveway Renovation Program	\$12,000
Residential Paint Program	\$5,000
Business Façade Improvement Program	Funded from FY16 Budget
Commercial Sign Replacement Program	Funded from FY16 Budget
<b>Event Funding</b>	
Heritage Center Operations	\$40,000
Community Center Programs	\$40,000
Winter Park Playhouse	\$25,000
Welbourne Nursery Program	\$15,000
Popcorn Flicks	\$6,000
St. Patrick's Day Parade	\$2,000
<b>Total:</b>	<b>\$967,183</b>

Budget highlights indicate almost \$1 million of new investment by the CRA to the district in project and program funding. Additionally included in the budget is a request from the Crealde School of Art to increase support to the Heritage Center in the amount of \$40,000. During the recession, the CRA reduced funding to \$30,000 to maintain fiscal stewardship of the district. A letter from the Crealde School is included as **Attachment C**.

*Projects:*

Currently about \$146,000 in project balances will roll forward to this upcoming fiscal year. The roll forward balance, in conjunction with increment revenue, will be used to fund or partially fund the following project during FY2017:

**New York Avenue Streetscape:**

The project builds on the 2007 CRA strategic plan in which the district prioritized updates to New York Avenue. During the recession, the CRA postponed the project due to budget cuts. From Fairbanks to Canton Ave, the project aims to incorporate improvements to ROW including curbs, hardscapes, furnishings, landscaping, irrigation and outlining of parking spaces through curb cuts and bulbouts. A new manicured New York Avenue attempts to incorporate the feel and characteristics of the downtown core running parallel to Park Avenue. A concept of the proposed project is included in this agenda item as **Attachment D**.

N/A

**fiscal impact**

See background commentary above.

**strategic objective**

N/A

Proposed Winter Park CRA 5-Year Capital Improvement Plan							
Capital Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total Est. Cost
Intersection-US 17-92 & Fairbanks Avenue				\$750,000	\$535,648		\$1,285,648
Acquisition of 1111 W. Fairbanks Avenue	\$1,000,000						\$1,000,000
New York Avenue Streetscape	\$80,000	\$762,183	\$1,000,000				\$1,842,183
Denning Drive	\$613,000						\$613,000
Total	\$1,693,000	\$762,183	\$1,000,000	\$750,000	\$535,648	\$0	\$5,445,831
Events	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total Est. Cost
Winter in the Park	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,350,000
Popcorn Flicks	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
St. Patricks Day Parade	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Total	\$233,000	\$233,000	\$233,000	\$233,000	\$233,000	\$233,000	\$1,398,000
Programs & Maintenance	FY 2016-Budget	FY 2017-Request	FY 2018	FY 2019	FY 2020	FY 2021	Total Est. Cost
Summer Youth Employment	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$110,000
Community Center Programs	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Welbourne Day	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$80,000
Heritage Center Operation	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$220,000
WP Playhouse	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Small Scale CRA Improvements	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Microloan Program (funded)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Maintenance of Parking Garages	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$569,159
Total	\$255,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,544,159
Grants	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total Est. Cost
Business Façade Grant	\$40,000		\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
Business Sign Replacement Grant	\$10,000		\$10,000	\$10,000	\$10,000	\$10,000	\$30,000
Driveway Renovation Grant	\$10,000	\$12,000	\$10,000	\$10,000	\$10,000	\$10,000	\$42,000
Housing Rehabilitation Grant	\$40,000	\$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	\$15,000	\$60,000
Paint Only Grant	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Total	\$120,000	\$72,000	\$120,000	\$120,000	\$120,000	\$120,000	\$498,998
Operational Expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total Est. Cost
Staff & Indirect Costs	\$350,845	\$287,737	\$297,808	\$308,231	\$319,019	\$330,185	\$1,742,409
General Operating	\$78,324	\$75,347	\$86,774	\$92,377	\$98,148	\$103,872	\$503,316
Contractual Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$846,280
Indirect Costs	\$53,323	\$70,016	\$70,000	\$70,000	\$70,000	\$70,000	\$379,244
Debt Service	\$1,494,053	\$1,494,053	\$1,496,649	\$1,483,491	\$1,489,029	\$1,489,029	\$7,466,624
Total	\$2,126,545	\$2,077,153	\$2,101,231	\$2,104,099	\$2,126,196	\$2,143,086	\$10,300,706
Revenue	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
TIF Revenue - City	\$1,390,428	\$1,598,992	\$1,681,862	\$1,782,652	\$1,871,912	\$1,998,672	
TIF Revenue - County	\$1,506,764	\$1,732,779	\$1,822,582	\$1,931,937	\$2,028,533	\$2,165,900	
Investments	\$30,000	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	
Misc Revenue	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000	
Carry Forward	\$1,408,445	\$163,092	\$385,527	\$450,740	\$973,230	\$1,873,831	
FY Total Revenue	\$4,590,637	\$3,799,863	\$4,174,971	\$4,450,329	\$5,158,675	\$6,323,403	
Total Expenses	(\$4,427,545)	(\$3,414,336)	(\$3,724,231)	(\$3,477,099)	(\$3,284,844)	(\$2,766,086)	
Remaining Revenue	\$163,092	\$385,527	\$450,740	\$973,230	\$1,873,831	\$3,557,317	

Assumption: TIF year revenues to increase based on FY 2017 Budget Template  
CIP Plan is not intended to replace budget for total revenue/expenditure values

**CRA FY2017 Budget Forecast and FY2013 - FY2016 Budget History**

Account Name	Forecast 2017	mid year 2016	Budget 2016	Actual 2015	Actual 2014	Actual 2013
<b>Staffing Costs</b>						
Salaries and Employee Related Costs	287,737	90,327	330,845	178,769	316,940	263,083
Contractual Services	150,000	2,500	150,000	96,280	12,532	49,798
Indirect Costs	70,016	-	53,323	45,905	25,000	-
<b>Totals</b>	<b>507,753</b>	<b>92,827</b>	<b>534,168.00</b>	<b>320,954.00</b>	<b>354,471.08</b>	<b>312,881.35</b>
<b>Rate of Change</b>	<b>-4.9%</b>		<b>66.4%</b>	<b>-9.5%</b>	<b>13.3%</b>	<b>-7.2%</b>
<b>Revenues</b>						
TIF Revenue	3,331,771		2,897,192	2,391,268	2,127,789	2,003,379
Investment Revenue	50,000		30,000	63,100	47,027	(77,694)
Misc Revenue	255,000		255,000	260,177	279,919	220,662
<b>Total Revenues</b>	<b>3,636,771</b>		<b>3,182,192</b>	<b>2,714,545.00</b>	<b>2,454,735.13</b>	<b>2,146,346.50</b>
<b>Rate of Change</b>	<b>14.3%</b>		<b>17.2%</b>	<b>10.6%</b>	<b>14.4%</b>	<b>-7.6%</b>
<b>Expenditures</b>						
Operational Costs	583,100	118,926	612,492	391,633	424,322	373,382
Community Initiative	148,000	45,675	133,000	90,500	74,318	80,592
Capital Maintenance	90,000	72,671	90,000	119,159	82,266	85,178
<b>Total Expenditures</b>	<b>821,100</b>		<b>835,492.00</b>	<b>601,292.00</b>	<b>580,905.58</b>	<b>539,152.24</b>
<b>Rate of Change (Actual)</b>	<b>-1.7%</b>		<b>38.9%</b>	<b>3.5%</b>	<b>7.7%</b>	<b>-8.9%</b>
<b>Debt Service</b>						
Debt Service (Principal)	1,085,000		1,085,000	1,055,000.00	1,010,000.00	490,000.00
Debt Service (Interest)	409,053		409,053	443,378.00	476,425.00	435,864.36
<b>Debt Service Totals</b>	<b>1,494,053</b>		<b>1,494,053</b>	<b>1,498,378.00</b>	<b>1,486,425.00</b>	<b>925,864.36</b>
<b>Net Operating Gain/Loss (funding available for projects)</b>	<b>1,321,618.00</b>		<b>852,647.00</b>	<b>614,875.00</b>	<b>387,404.55</b>	<b>681,329.90</b>
<b>Rate of Change</b>	<b>55.0%</b>		<b>38.7%</b>	<b>58.7%</b>	<b>-43.1%</b>	<b>286.5%</b>
<b>Capital Projects</b>						
Projects	1,088,176		2,768,299	427,923	832,477	455,281
<b>Change in Fund Balance</b>	<b>233,442.00</b>		<b>(1,915,652.00)</b>	<b>186,952.00</b>	<b>(445,072.12)</b>	<b>(259,200.05)</b>
<b>Beginning Fund Balance</b>	<b>146,686</b>		<b>2,062,338</b>	<b>1,875,385.68</b>	<b>2,320,457.80</b>	<b>2,579,657.85</b>
<b>Ending Fund Balance</b>	<b>380,128</b>		<b>146,686</b>	<b>2,062,337.68</b>	<b>1,875,385.68</b>	<b>2,320,457.80</b>

**CRA FY2017 Budget Forecast and FY2013 - FY2016 Budget History**

Account Name	Forecast	mid year	Budget	Actual	Actual	Actual
	2017	2016	2016	2015	2014	2013
BANK OF AMERICA / EQUITY IN POOLED CASH					1904932.88	2,337,176.15
EQUITY IN POOLED CASH / MARKET VAL OF INVESTMENTS						
ACCOUNTS RECEIVABLE / OTHER - MISC REC						7,700.00
OTHER - MISC REC / MR-DOUBTFUL ACCOUNTS						(200.00)
OTHER - MISC REC / ACCRUED INTEREST						5,649.34
CRA / NOTES REC - COWHERD						
ASSET / DUE FROM OTHER GOVERNMENT						
OPERATING PORTFOLIO / COMMUNITY CENTER BOND						
REVENUE / REVENUE						8,016,346.50
LIABILITY / VOUCHERS PAYABLE						13,108.97
VOUCHERS PAYABLE / P-CARD PAYABLE						
VOUCHERS PAYABLE / CITY WATER BILL PAYABLE						
ACCRUED PAYROLL / PAYROLL LIABILITY						11,758.80
PAYROLL DEDUCTIONS / Unum Life Insurances						
LIABILITIES / DEFERRED REVENUE						5,000.00
ADVANCE FROM GENERAL FUND / ADVANCE FROM GENERAL FU						
LIABILITY / EXPENDITURES						(8,275,546.55)
LIABILITY / ENCUMBRANCES						
LIABILITY / RESERVE FOR ENCUMBRANCES						16,912.00
RETAINED EARNINGS / FUND BALANCE						2,562,745.77
AD VALOREM TAXES / CURRENT AD VALOREM TAXES				1,147,624	1,021,174	961,467.17
AD VALOREM TAXES / CURRENT AD VALOREM TAXES	1,598,992		1,390,428			
CURRENT AD VALOREM TAXES / FROM COUNTY FOR CRA				1,243,644	1,106,615	1,041,912.00
CURRENT AD VALOREM TAXES / FROM COUNTY FOR CRA	1,732,779		1,506,764			
OTHER TRANSPORTATION / FDOT PASS THRU PROJECTS					6,500	
OTHER FEDERAL GRANTS / CDBG HOUSING REHAB						
TRANSPORTATION / TROLLEY FARES						
PARKING FACILITIES / CBD EMPLOYEE PARKING PROG					25	
Winter in the Park Total Revenues			225,000	210,177	219,055	205,358.02
WINTER IN PARK - ICE RINK / GENERAL ADMISSION	225,000	152,395		158,276	133,591	138,159.34
WINTER IN PARK - ICE RINK / GROUP ADMISSION (10-19)				8,071	1,473	3,414.30
WINTER IN PARK - ICE RINK / GROUP ADMISSION (20+)					2,389	4,411.42
WINTER IN PARK - ICE RINK / CONCESSIONS				6,108	24,436	1,497.08
WINTER IN PARK - ICE RINK / ICE RINK SPONSORSHIPS				37,722	53,135	55,073.00
WINTER IN PARK - ICE RINK / VENDOR CONCESSIONS						
WINTER IN PARK - ICE RINK / PARTIES					4,031	2,802.88

**CRA FY2017 Budget Forecast and FY2013 - FY2016 Budget History**

Account Name	Forecast	mid year	Budget	Actual	Actual	Actual
	2017	2016	2016	2015	2014	2013
INTEREST / CHECKING AND SAVINGS				(1,332)	(1,192)	(1,963.51)
INTEREST / INVESTMENT PORTFOLIO	50,000	50,000	30,000	64,432	48,048	(75,923.34)
INTEREST / BANKFIRST SRB ACCOUNT					170	190.19
INTEREST / CITIZENS BANK CD ACCOUNT						
STATE INVESTMENT BOARD / STATE INVESTMENT BOARD						2.22
RENT & ROYALTIES / ADVERTISING ON TROLLEY						
SALE OF ASSETS / PLANNING						
OTHER / OTHER MISC REVENUE	30,000		30,000	50,000	4,339	15,303.75
INTERFUND TRANSFER / TRANS FROM GENERAL FUND						
INTERFUND TRANSFER / TRANSFER FROM DONATIONS					50,000	
INTERNAL SERVICE FUND / EMPLOYEE INSURANCE FUND						
INTERNAL SERVICE FUND / TRANSFER FROM GEN. INSRN.						
FUND BALANCE CARRYFORWARD / FUND BALANCE CARRYFORWA						
FUND BALANCE CARRYFORWARD / ENCUMBRANCE ROLLOVER						
FUND BALANCE CARRYFORWARD / PROJECT BUDGET ROLLOVER						
FUND BALANCE CARRYFORWARD / BOND PROCEEDS						5,870,000.00
NOTES PAYABLE / DAN BELLOWS - NE STREET L						
SALARIES / REGULAR WAGES	223,292	56,649	246,609	134,784	255,018	194,130.35
SALARIES / PART TIME/TEMPORARY WAGES					(1,551)	15,011.94
SALARIES / OVERTIME WAGES		1,007		1,408	176	41.40
SPECIAL PAY / LONGEVITY						
SPECIAL PAY / MEDICAL ABSENCE SELL BACK						
TAX BENEFITS / FICA TAXES	16,444	4,250	17,552	9,908	18,512	15,232.00
RETIREMENT BENEFITS / PENSION	15,631	4,036	17,004	(2,184)	18,425	5,512.72
RETIREMENT BENEFITS / ICMA CITY CONTRIBUTION	3,038	576	2,411	1,844	4,076	2,870.84
INSURANCE BENEFITS / GROUP HEALTH INSURANCE	27,024	23,097	44,000	31,260	20,225	28,945.00
INSURANCE BENEFITS / LIFE INSURANCE	486	123	474	291	546	417.70
INSURANCE BENEFITS / AD&D INSURANCE	54	14	53	32	61	46.20
INSURANCE BENEFITS / DISABILITY INSURANCE	539	136	527	323	607	463.95
WORKER'S COMPENSATION / WORKER'S COMPENSATION	1,188	426	2,179	1,076	811	384.21
UNEMPLOYMENT BENEFIT / UNEMPLOYMENT COMPENSATION	41	13	36	27	33	27.03
PROFESSIONAL SERVICES / CITY ATTORNEY	20,000	7,057	20,000	18,333	18,333	20,005.92
PROFESSIONAL SERVICES / OTHER LEGAL SERVICES			-			
CONTRACTUAL SERVICES / CONTRACTUAL SERVICE	150,000	2,500	150,000	96,280	12,532	49,798.01
CONTRACTUAL SERVICES / SOCIAL PROGRAMMING						
CONTRACTUAL SERVICES / SUMMER YOUTH EMPLOYMENT	20,000		15,000	8,999	10,722	

**CRA FY2017 Budget Forecast and FY2013 - FY2016 Budget History**

Account Name	Forecast	mid year	Budget	Actual	Actual	Actual
	2017	2016	2016	2015	2014	2013
CONTRACTUAL SERVICES / HERITAGE CENTER OPERATION	40,000	30,000	30,000	30,000	30,000	30,000.00
CONTRACTUAL SERVICES / CONDUIT-FUTURE PROJECTS						
CONTRACTUAL SERVICES / COMMUNITY CENTER PROGRAMS	40,000	15,075	40,000	38,501	30,964	27,077.77
CONTRACTUAL SERVICES / INTRACITY CONNECTOR						
TRAVEL / TRAVEL & TRAINING	8,000	2,557	8,000	6,083	5,902	2,076.41
TRAVEL / CAR ALLOWANCE						
COMMUNICATION SERVICES / TELEPHONE - LONG DISTANCE						
COMMUNICATION SERVICES / TELEPHONE - EQUIP CHGS	1,036		1,077	1,450	1,616	1,580.80
COMMUNICATIONS SERVICES / AIRCARDS			1,000	857	214	
COMMUNICATION SERVICES / CELL PHONES/BEEPERS	2,400		2,400	1,817	1,556	2,074.07
COMMUNICATION SERVICES / TELEPHONE MAINTENANCE						
TRANSPORTATION / POSTAGE & FREIGHT	1,000		1,000		14	195.49
RENTALS & LEASES / VEHICLE RENTAL						
RENTALS & LEASES / EXCESS VEH. RENTAL ADJUST						
COPIER RENTAL	1,000					
RENTALS & LEASES / DATA PROCESSING USAGE CHG						
RENTALS & LEASES / DATA EQUIPMENT CHARGE						
INSURANCE / GENERAL LIABILITY	9,237	4,505	9,009	9,377	8,639	8,166.00
INSURANCE / RISK MGMT OPERATIONS	1,761	903	1,807	1,149	1,189	1,095.96
INSURANCE / VEHICLE INSURANCE						
INSURANCE / OTHER INSURANCE	8,231	4,116	8,231	8,231	7,700	
REPAIR SERVICES / BUILDING MAINTENANCE						
REPAIR SERVICES / EQUIPMENT MAINTENANCE						
REPAIR SERVICES / VEHICLE MAINTENANCE						
REPAIR SERVICES / FLEET MAINT. OVERHEAD						
REPAIR SERVICES / PARKING GARAGE MAINT.	90,000	72,671	90,000	119,159	82,266	85,177.99
PRINTING & BINDING / PRINTING & BINDING	4,000	2,612	4,000	2,679	4,761	1,405.50
PRINTING & BINDING / PHOTOGRAPHY						
PRINTING & BINDING / COPIER	482		3,600	3,634	4,317	3,280.65
PROMOTIONAL ACTIVITIES / PROMOTIONAL ACTIVITIES	5,000	184	5,000	9,743	1,598	1,941.34
PROMOTIONAL ACTIVITIES / UNITY HERITAGE FESTIVAL		600				4,883.78
OTHER EXPENDITURES / SCHOLARSHIP FUND						
OTHER EXPENDITURES / MICRO LOAN PROGRAMS						
OPERATING EXPENSES / GENERAL OPERATING SUPPLY	7,000	4,000	7,000	4,902	10,294	11,052.68
OPERATING EXPENSES / FUEL						
OPERATING EXPENSES / EQUIPMENT UNDER \$1,000	2,500		2,500	360	999	3,056.17



**CRA FY2017 Budget Forecast and FY2013 - FY2016 Budget History**

Account Name	Forecast	mid year	Budget	Actual	Actual	Actual
	2017	2016	2016	2015	2014	2013
PUBLICATIONS/MEMBERSHIPS / BOOKS & PERIODICALS	200	35	200		250	-
PUBLICATIONS/MEMBERSHIPS / MEMBERSHIPS	3,500	130	3,500	1,010	770	1,245.00
FIXED ASSET PURCHASES / FURNITURE						3,325.00
FIXED ASSET PURCHASES / MACHINERY & EQUIPMENT				1,054	1,699	
DEBT SERVICE / REPAY ADVANCE FROM G/F						
PRINCIPAL / CRA LOAN #67						
PRINCIPAL / CRA LOAN #83						
PRINCIPAL / 2005-1 LOAN						
PRINCIPAL / 2005-2 LOAN						
PRINCIPAL / 2006 LOAN	115,000		115,000	110,000	105,000	100,000.00
PRINCIPAL / 2007 LOAN				-	-	-
PRINCIPAL / ORANGE AVE. NOTE, 2007	445,000		445,000	430,000	-	-
PRINCIPAL / COMMUNITY CENTER LOAN	525,000		525,000	515,000	410,000	390,000.00
CRA NOTE, SERIES 2012				-	495,000	
INTEREST / CRA LOAN #67				-	-	
INTEREST / CRA LOAN #83				-	-	
INTEREST / 2005-1 LOAN				-	-	
INTEREST / 2005-2 LOAN				55,044	-	
INTEREST / 2006 LOAN	50,667		50,667	-	59,225	50,007.61
INTEREST / ORANGE AVE. NOTE, 2007	266,896		266,896	286,496	-	-
INTEREST / COMMUNITY CENTER LOAN					305,312	323,232.00
CRA NOTE, SERIES 2012	91,490		91,490	101,838	111,888	62,624.75
CRA PROJECTS / EXPAND SHADY PARK						
CRA PROJECTS / HOUSING REHAB. ASSISTANCE	40,000		40,000	27,643		20,000.00
CRA PROJECTS / EXTEND ENGLISH ST.-CANTON						
CRA PROJECTS / PEDESTRIAN CROSSWALKS						
CRA PROJECTS / IMP. FOR CANTON PARK PRPY						
CRA PROJECTS / DEMONSTRATION HOUSE						
CRA PROJECTS / 17-92 P.D. & E. STUDY						
CRA PROJECTS / COMMUNITY CENTER IMPROVM						
CRA PROJECTS / CENTL BUS. DIST. PARKING						
CRA PROJECTS / HANNIBAL SQ PARK LAND ACQ						
CRA PROJECTS / HANNIBAL SQ PG FACILITIES						
CRA PROJECTS / TRAFFIC CALMING						
CRA PROJECTS / TRAFFIC PLANNING STUDIES						
CRA PROJECTS / LEE ROAD ROW ACQUISITION						
CRA PROJECTS / WESTSIDE NEIGHBORHOOD SCH						

**CRA FY2017 Budget Forecast and FY2013 - FY2016 Budget History**

Account Name	Forecast	mid year	Budget	Actual	Actual	Actual
	2017	2016	2016	2015	2014	2013
CRA PROJECTS / PENN. AVE. ENHANCEMENTS						
CRA PROJECTS / AFFORDABLE RENTAL HOUSING						
CRA PROJECTS / COMMUNITY CENTER POOL						
CRA PROJECTS / COMM. CENT. STAFF SUPPORT						
CRA PROJECTS / MINORITY BUS. FACADE PROG						
CRA PROJECTS / STREET ENHANCEMENT PLANS						
CRA PROJECTS / BANK OF AMERICA PARKING						
CRA PROJECTS / POST OFFICE REDEVELOPMENT						
CRA PROJECTS / HERITAGE CENTER FACILITY						
CRA PROJECTS / CANTON PK HOUSING-SEED \$						
CRA PROJECTS / UNDERGD ELEC.-CANTON & VA						
CRA PROJECTS / NEW ENGLAND - STREETSCAPE						
CRA PROJECTS / MISC. ENHANCEMENTS/OPP	40,000		40,000			
CRA PROJECTS / AFFORDABLE SENIOR HOUSING						
CRA PROJECTS / DEMO CHAMBER						
CRA PROJECTS / 329 N. PARK PLACE PARKING						
CRA PROJECTS / ENZIAN THEATER PROJECT						
CRA PROJECTS / GARFIELD/PENN. BUS. CENT.						
CRA PROJECTS / LK ISLD PERFORMANCE STAGE						
CRA PROJECTS / E MORSE BV-STREETSCAPE						
CRA PROJECTS / ORANGE AVENUE IMPROVEMENT						
CRA PROJECTS / DENNING DR INT. IMPROVE			613,662			
CRA PROJECTS / PURCHASE MCCARTHY BLDG.						
CRA PROJECTS / WP WELCOME CENTER						
CRA PROJECTS / HANNIBAL SQ LAND ACQ						
CRA PROJECTS / FAIRBANKS ENHANCEMENT						
CRA PROJECTS / COMMUNITY CENTER						3,918.75
CRA PROJECTS / CENTRAL PK-EAST SIDE IMPR						
CRA PROJECTS / WEBSTER STREETSCAPE IMP.						
CRA PROJECTS / BUSINESS FACADE MATCH PRG		1,200	118,677			10,000.00
CRA PROJECTS / CIVIC VENUES-ECONOMIC OPP						
CRA PROJECTS / COMMUTER RAIL MATCH						
CRA PROJECTS / CENTRAL PARK LOT B						
CRA PROJECTS / BUS SHELTER IMPROVEMENTS						
CRA PROJECTS / PARK AVE SURVEY/STUDY						
CRA PROJECTS / HISTORIC DISTRICT EST						

**CRA FY2017 Budget Forecast and FY2013 - FY2016 Budget History**

Account Name	Forecast	mid year	Budget	Actual	Actual	Actual
	2017	2016	2016	2015	2014	2013
CRA PROJECTS / BUSINESS DISTRICT EVENT						
CRA PROJECTS / HOUSING REHAB - CDBG PROJ						
CRA PROJECTS / NEW YORK/NEW ENGLAND UNDG						
CRA PROJECTS / WEST MEADOW ICE RINK	225,000	222,149	225,000	235,364	215,894	198,000.79
CRA PROJECTS / NEW YORK/NEW ENGLAND UNDG						
CRA PROJECTS / E. MORSE BLVD STREETSCAPE						
CRA PROJECTS / W. MORSE BLVD STREETSCAPE			350,000			
CRA PROJECTS / PARK AVE. STRATEGIC PLAN			43,167	26,833		
CRA PROJECTS / NEW ENG-SHADY PK TO CAPEN						-
CRA PROJECTS / QUALIFIED TARGET IND PROG			20,800	19,800	19,800	19,800.00
CRA PROJECTS / SIGNS AND WAYFINDING PJT		7,533		84,290	44,806	
CRA PROJECTS / E WELBOURNE STREETSCAPE					9,283	
CRA PROJECTS / ADAPTIVE SIGNALIZATION			200,000			
CRA PROJECTS / WP WOMEN'S CLUB RENOVATIO			10,000	30,000		
NEW YORK STREETSCAPE	762,183	50,000	80,000			
BUSINESS SIGN REPLACEMENT PRGM			10,000			
DRIVEWAY IMPROVE PRGM	12,000		10,000			
PAINT ONLY PRGM	5,000		5,000			
COMMUNICATIONS SERVICES / AIRCARDS						
COMMUNICATIONS SERVICES / CELL PHONES/BEEPERS						
OPERATING EXPENSES / GENERAL OPERATING SUPPLY						

**CRA FY2017 Budget Forecast and FY2013 - FY2016 Budget History**

Account Name	Forecast	mid year	Budget	Actual	Actual	Actual
	2017	2016	2016	2015	2014	2013
OPERATING EXPENSES / ORG. SUPPORT TO ALLOCATE	15,000		15,000			
OPERATING EXPENSES / PARK AVE ASSOCIATION						
OPERATING EXPENSES / CREALDE ART CENTER						
OPERATING EXPENSES / WELBOURNE NURSERY	15,000		15,000	5,000		5,000.00
OPERATING EXPENSES / ENZIAN THEATRE	6,000		6,000	6,000		12,000.00
OPERATING EXPENSES / WINTER PARK PLAYHOUSE	25,000		25,000			
OPERATING EXPENSES / ST. PATRICK'S DAY PARADE	2,000		2,000	2,000	2,633	1,630.36
INTERFUND TRANSFER / TRANS TO GENERAL FUND						
INTERFUND TRANSFER / CONTRIBUTIONS/DESIGNATION						
INTERFUND TRANSFER / AFFORDABLE HOUSING FUND						
INTERFUND TRANSFER / TRANS TO DEBT SERVICE					542,693	
INTERFUND TRANSFER / TRANS TO CAPITAL PROJECTS	3,993	1,001,997	1,001,993	3,993		203,561.00
INTERFUND TRANSFER / STORMWATER-CAPITAL PROJ						
INTERFUND TRANSFER / TRANSFER TO PUB. SAFE. CP						
INTERFUND TRANSFER / TRANSFER TO ELECTRIC OPER						
REIMBURSEMENTS / REIMB ADMIN TO GEN FUND	70,016		53,323	45,905	25,000	-
EXPENSE / CONTINGENCY RESERVE						
PAY PLAN ADJUSTMENTS / PAY PLAN ADJUSTMENTS						
PAY PLAN ADJUSTMENTS / PAY & CLASS. STUDY						
PAY PLAN ADJUSTMENTS / GEN. EMP. PENSION IMPROVE						
PRINCIPAL / FUND REFUND ESCROW ACCT.						6,355,249.41



Programs for all ages in  
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Photography, Ceramics and  
Sculpture, Fiber Arts, Jewelry

Changing exhibitions  
in three galleries and  
featuring the Contemporary  
Sculpture Garden.

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600 St. Andrews Boulevard  
Winter Park, Florida 32792  
Tel 407-671-1886  
Fax 407-671-0311  
[www.crealde.org](http://www.crealde.org)



642 W. New England Ave.  
Winter Park, Florida 32789  
Tel 407-539-2680  
[hannibalsquareheritagecenter.org](http://hannibalsquareheritagecenter.org)

May 10, 2016

Dori Stone  
Director, Planning and Community Development  
City of Winter Park  
401 South Park Avenue  
Winter Park, FL 32789

Dear Dori,

As you know, since 2007, **Crealdé School of Art has wholeheartedly embraced the Hannibal Square Heritage Center and developed it into a unique and significant cultural center that has received national attention** and has become an inspiration to other municipalities seeking to integrate the arts and cultural preservation into civic engagement and community redevelopment.

**Crealdé spends an average of \$125,000 annually** to operate the Hannibal Square Heritage Center (2016 budget is \$127,280), which represents 13% of our annual budget. **When the HSHC was established in 2007, the Community Redevelopment Agency initiated an annual payment to Crealdé in the amount of \$40,000** to assist our non-profit organization with the center's operating expenses. Then Chairman Harry Barley stated publicly **that this amount could grow over the coming years as the program became more established and demonstrated a strong community impact.**

Shortly thereafter, our entire community entered the worst economic recession since WWII. **Despite the ensuing financial challenges of the recession, the Crealdé Board of Directors stayed true to its commitment to the community and the City of Winter Park. As a result, no programs were interrupted or eliminated**, even though staffing on our main campus had to be reduced. **At the same time the Community Redevelopment Agency reduced its support from \$40,000 to \$35,000 for one year, and then to the \$30,000 level where it has remained.**

**Over the past nine years, Crealdé has invested substantial development resources to fund high-quality programming at the HSHC, but must continually balance this investment with the needs of its many other programs. As we are poised to enter another year with reduced CRA funding, the Crealdé Board of Directors has asked me to request a reinstatement of the \$40,000 funding for 2016-2017.**

Fortunately, Crealdé has been successful in procuring nine years of the highly competitive Orange County Cultural Tourism grant award, **totaling \$530,000. This income has been used to promote Winter Park regionally and nationally and to produce a total of 28 nationally-significant exhibitions, several public art projects, and seven years of the Hannibal Square Heritage Center Folk & Urban Art Festival.**

While Crealdé has worked hard to enable the HSHC to become a world-class cultural center that attracts visitors, **the most significant impact has been in the Community Redevelopment Agency district and the Hannibal Square neighborhood.** We have provided 18 years of free weekly youth art classes during the school year, 16 years of free weekly art classes to seniors, field trips for middle school youth and annual scholarships to Crealdé's Summer ArtCamp. We also offer ongoing free lectures and workshops for adults and youth to engage with our exhibiting national and regional artists in conversation and in hands-on art-making experiences.

Most important, we have provided a **permanent, engaging and inspirational vehicle through which to share the rich history of Winter Park's African American community**: The *Heritage Collection: Photographs and Oral Histories of West Winter Park*, which, now in its eighth phase, totals 130 archival framed works of art, and is permanently on display five days per week. Likewise, the community is honored through *The Sage Project: Hannibal Square Elders Tell Their Stories* and the newly installed sculpture of Winter Park's decorated Hannibal Square Hero, Tuskegee Airman Richard Hall, which are also permanently on display for the public to enjoy. The HSHC has produced several other community-created works of art including the *Sewn Together* quilt project, the *Community Picnic* painting led by folk artist Ruby Williams, and the *Memory Wall*, led by the late Smithsonian folk artist Mr. Imagination.

To continue excellence in programming, **additional, smaller grants have been awarded** from the Florida Humanities Council (*The Sage Project*), the Orlando Magic Youth Foundation (youth outreach), the Rotary Club of Winter Park (scholarships), the Winter Park Health Foundation (audio program), **and for the first time in 2016, the National Endowment for the Arts (free workshops with national artists)**. Together with **individual contributions**, these grants have helped Crealdé produce and sustain our high-quality, free outreach programs.

Following are a few **highlights that document the prestige brought to the City of Winter Park through the Hannibal Square Heritage Center** and the economic development brought to the local business community through our patrons:

- As an aspect of the Orange County Cultural Tourism Grant process, Crealdé has documented attendance the economic impact of visitors associated HSHC spending. Last year, **overall attendance for the HSHC and the Cultural Tourism grant-funded programs was 10,346, with 27% from out-of-town, creating a total economic impact of \$523,678.**
- Several national newspapers and travel guides have listed the Heritage Center as a must-see destination when visiting Winter Park and Central Florida, including **the Washington Post and New York Times.**
- Crealdé's work in West Winter Park has been recognized by the Bank of America in 2010 and by the State of Florida, Department of State in 2016 with the **"Diversity and Inclusion Award."**
- **The Hannibal Square Heritage Center played a key role in Winter Park's top award from America in Bloom.** According to City of Winter Park media release, "Judges were particularly taken by the efforts at the Hannibal Square Heritage Center (HSHC). Their evaluation noted ***'The HSHC was one of the most noteworthy heritage efforts in Winter Park. The African-American community has always been an integral part of the heritage of Winter Park, and the residents of this community have a long, important role in the dynamics of the city.'***"

**Crealdé has partnered with numerous local organizations to cultivate community spirit and elevate the contributions of West Winter Park.** Partners have included the Winter Park Institute at Rollins College to bring Andrew Young, Julian Bond and Martin Luther King III to Winter Park. For 10 years, Crealdé has hosted Winter Park Leadership at the HSHC. We have also partnered with the Winter Park Historical Association, Cornell Fine Arts Museum, Rollins College, Bach Festival Society, Casa Feliz, Valencia College, University of Central Florida, Full Sail University, the University Club, the Hannibal Square Merchants Association and various other clubs and fraternal organizations to produce special programs.

The partnership with the City of Winter Park Community Redevelopment Agency shows that Winter Park is indeed a world-class city that values culture and heritage. **We are grateful for this ongoing partnership and for all the support you have given us over the years, and we hope that you, the City Commission, and CRA Board will seriously consider the substantial effort we have put forth as merit to return to the \$40,000 funding level.**

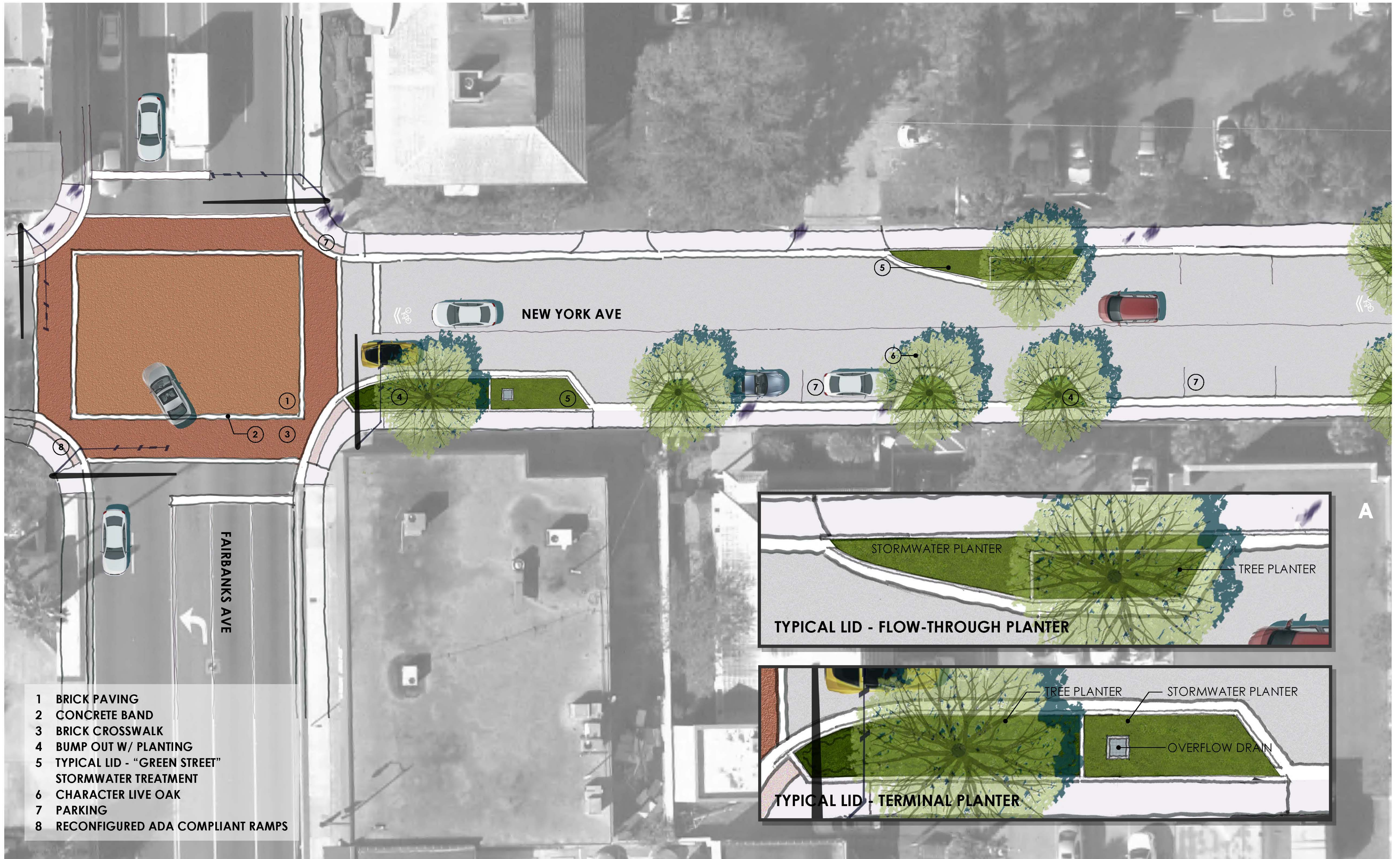
With Kind Regards,



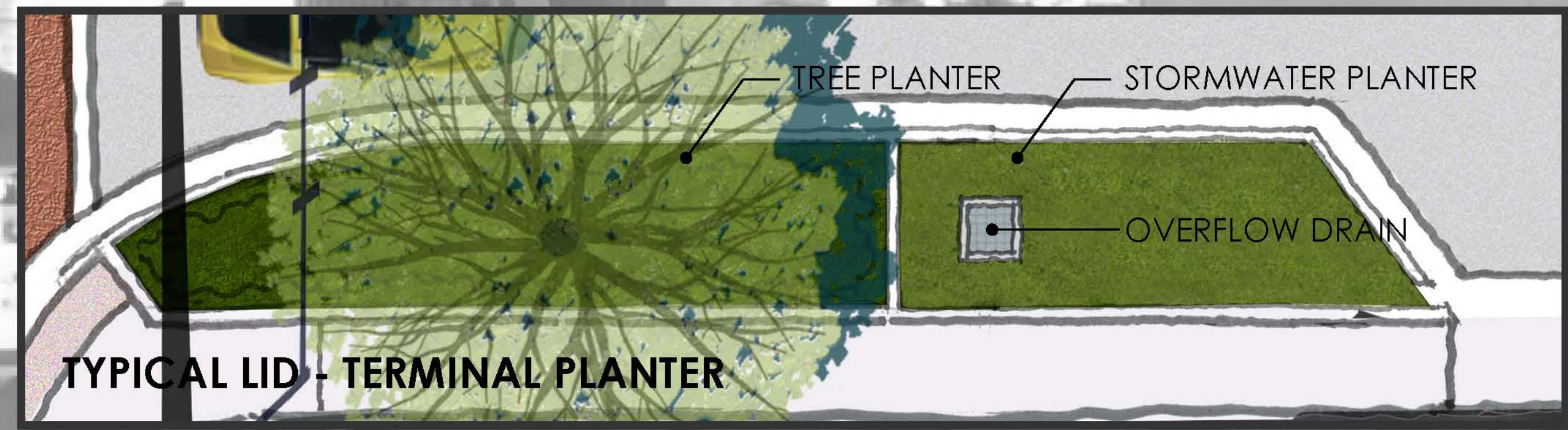
Peter Schreyer, CEO & Executive Director

Cc: Steve Leary, Mayor, City of Winter Park  
Wes Hamil, Director of Finance, City of Winter Park  
Cecelia Bonifay, President of the Board of Directors, Crealdé School of Art





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









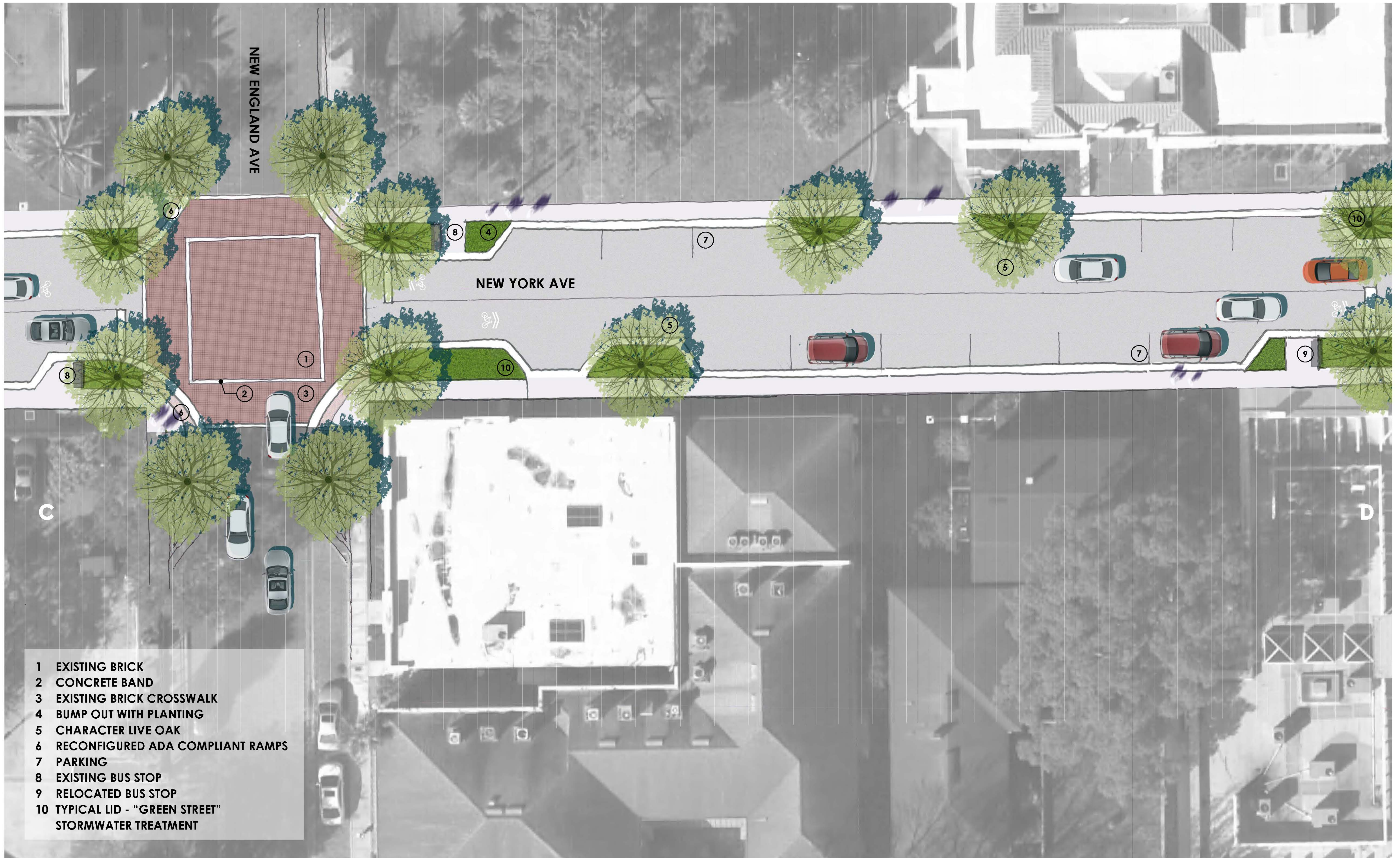






- 1 BRICK PAVING
- 2 CONCRETE BAND
- 3 PARKING
- 4 BUMP OUT W/ PLANTING
- 5 CHARACTER LIVE OAK
- 6 BRICK CROSSWALK
- 7 RECONFIGURED ADA COMPLIANT RAMPS
- 8 BUS STOP
- 9 TYPICAL LID - "GREEN STREET" STORMWATER TREATMENT





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





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





- 1 BRICK PAVING
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- 6 TYPICAL LID - "GREEN STREET"  
STORMWATER TREATMENT







winter park



# agenda item

meeting date June 2, 2016

item type ☐ Administrative  
☐ Action  
☒ Information

approved by ☐ City Manager  
☐ City Attorney  
☒ N/A

## CRA advisory board

### Subject: Item 3A

Denning Drive public meetings

### motion | recommendation

### background

On May 12, 2016 CRA staff held one of two public meetings on repurposing the right-of-way on Denning Drive. Approximately 58 members of the public were in attendance. Based on the sign in sheet, approximately 85% of attendees held residence in Winter Park.

The meeting gave the public an opportunity to learn more about the project and provide their own input on what should be done to improve it. This information was documented by staff and the consultant.

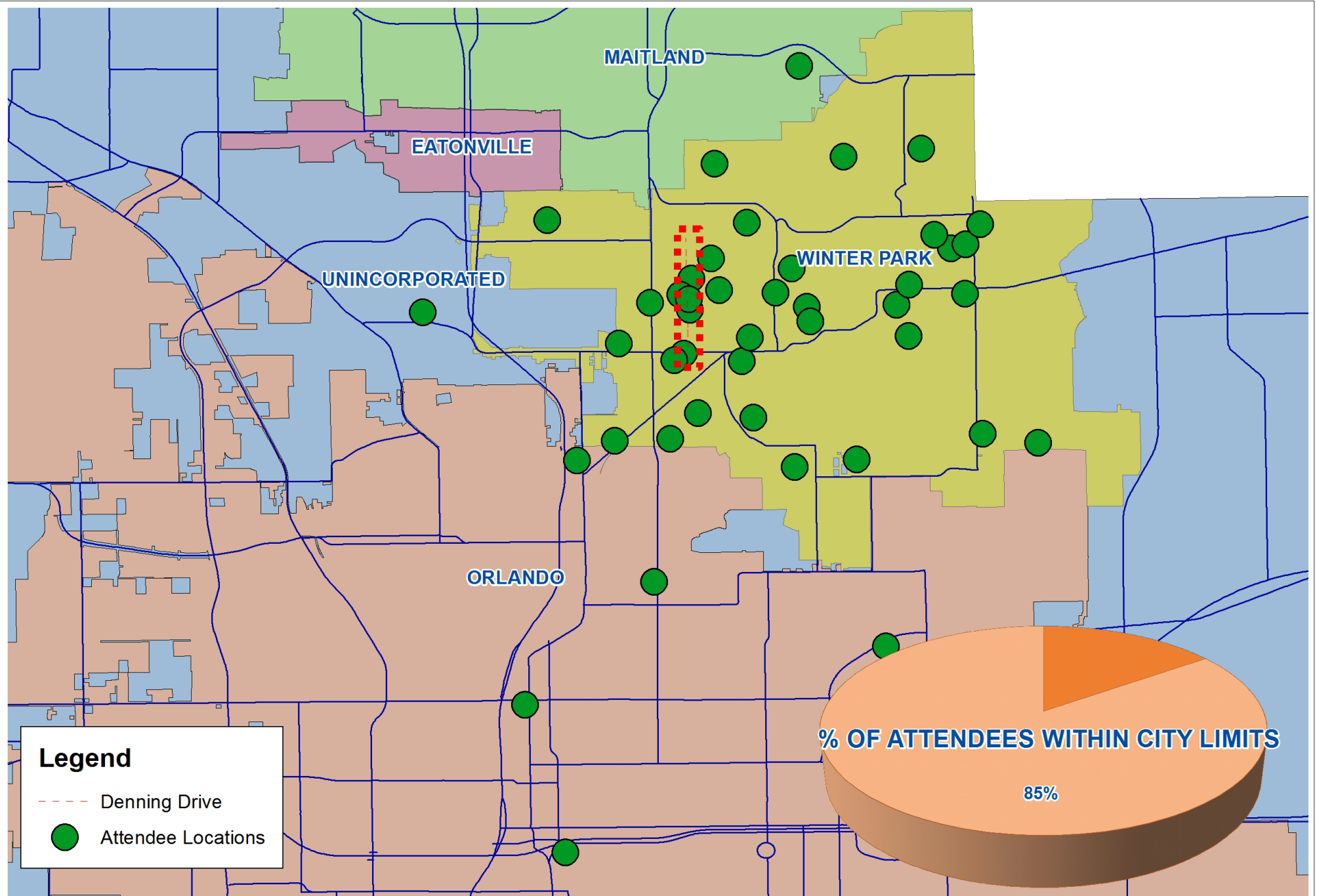
The second meeting will occur on Tuesday, June 7, 2016 at the Winter Park Civic Center. The meeting is expected to last approximately 90 minutes and will cover these 4 major topics:

1. **'What We Said'** – This section will serve two purposes. The first is to refresh the audience with the first public meeting's discussion. The second is to re-familiarize attendees with typical verbiage associated with the project.
2. **'What We Heard'** – After a brief review, section 2 will review the information collected at the first public meeting. This will include a review of both breakout sessions in which the public was asked to prioritize users on a road as well as choosing characteristics from different cross-section concepts. The consultant will comment on the previous breakout sessions and state collectively that the pedestrian and novice bicyclist were viewed as the most important. The data also states the 'mixed-use path' concept is the most agreed upon cross-section. It is important to communicate what was chosen collectively by the public as it will lead into the first breakout session. This breakout session will ask each table to verify that what they've heard is what was said at the first meeting. It also provides an opportunity for each table to discuss any oversights or missed issues. Facilitators will collect the information.

3. **Refinement** – With the mixed-use path concept in mind, the consultant will examine the environment of the new road. This will include a general discussion on bus operations, shared space, signage, intersection use and others. This conversation will lead into a final breakout session where members of the public may use what they've learned to address areas of interest on the new Denning Drive concept.
4. **Breakout Session** – The final breakout session will use a concept aerial of the road to allow each table an opportunity to discuss priorities, concerns and provide overall input. This may include a concern over a particular intersection, or the way a left-turn is designed. Each attendee will be able to write down their thoughts on post-it notes, placing them adjacent to their area of interest. Facilitators will collect all information.

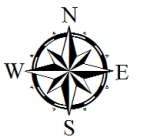
Staff will use the information from both public sessions and present it to the CRA Agency at their June 27<sup>th</sup> meeting.





## DENNING ATTENDEE LOCATIONS

0 0.375 0.75 1.5 Miles





Denning Drive Concept Plan

