



**MAYOR AND COUNCIL OF THE TOWN OF WINDERMERE**

**Mayor Jim O'Brien**

**Council Members**

**Andy Williams**

**Bill Martini**

**Tony Davit**

**Mandy David**

**Molly Rose**

***Agenda***

***Agenda***

**May 26, 2022**

**6:00 PM**

**VIRTUAL WORKSHOP - MAY 26TH, 2022 (UPDATED)**

**JOIN ZOOM MEETING: [HTTPS://US06WEB.ZOOM.US/J/87307432639?](https://us06web.zoom.us/j/87307432639?pwd=ANVWBW5JSJVQN21LVUZZAI9LEXJKQT09)**

**PWD=ANVWBW5JSJVQN21LVUZZAI9LEXJKQT09**

**MEETING ID: 873 0743 2639**

**PASSCODE: 587572**

**PLEASE TURN OFF ALL CELL PHONES AND PAGERS**

PLEASE NOTE: IN ACCORDANCE WITH F.S. 286.26: Person with disabilities needing assistance to participate in any such proceedings should contact the Office of the Clerk at least 48 hours beforehand at (407) 876-2563.

Pursuant to Resolution No. 2005-12 adopted on December 13, 2005, the following Civility Code shall govern all proceedings before the Town of Windermere Town Council:

1. All electronic devices, including cell phones and pagers, shall be either turned off or otherwise silenced.
2. Prolonged conversation shall be conducted outside Council meeting hall.
3. Whistling, heckling, gesturing, loud conversations, or other disruptive behavior is prohibited.
4. Only those individuals who have signed the speaker list and/or/who have been recognized by the Mayor (or Chair) may address comments to the Council.
5. Comments at public hearings shall be limited to the subject being considered by the Council
6. Comments at Open Forums shall be directed to Town issues.
7. All public comments shall avoid personal attacks and abusive language
8. No person attending a Town Council meeting is to harass, annoy, or otherwise disturb any other person in the room.

Any member of the public whose behavior is disruptive and violates the Town of Windermere Civility Code is subject to removal from the Town Council meeting by an officer and such other actions as may be appropriate. PLEASE NOTE: IN ACCORDANCE WITH F.S. 286.0105: Any person who desires to appeal any decision at this meeting will need a record of this proceeding. For this, such person may need to ensure that a verbatim record of such proceeding is made which includes the

## AGENDA

- THE WORKSHOP IS CALLED TO ORDER BY THE MAYOR
- FLAG SALUTE

### 1. OPEN FORUM / PUBLIC COMMENT (3-Minute Limit)

### 2. SPECIAL PRESENTATION / PROCLAMATIONS / AWARDS

- a. FY 2021/2022 Mid-Year Budget Report (Town Manager to Present)

### ~~3. TIMED ITEMS & PUBLIC HEARING~~

### ~~4. CONSENT AGENDA~~

### 5. NEW BUSINESS

#### ~~— a. Minutes~~

#### ~~— b. Resolutions / Ordinances for Approval / First Reading~~

#### ~~— c. Appointments~~

#### ~~— d. Contracts & Agreements~~

#### ~~— e. Financial~~

#### f. Other Items for Consideration

- i. Oakdale Cut Through Presentation (Town Manager Smith to Present)

- ii. Traffic Data

- iii. Long Range Planning Committee Recommendations

### 6. MAYOR & COUNCIL LIAISON REPORTS

#### a. Mayor O'Brien

#### b. Council Member Williams

#### c. Council Member Martini

**d. Council Member David**

**e. Council Member Davit**

**f. Council Member Rose**

**7. STAFF REPORTS**

**a. Town Manager Robert Smith**

**b. Town Attorney Heather Ramos**

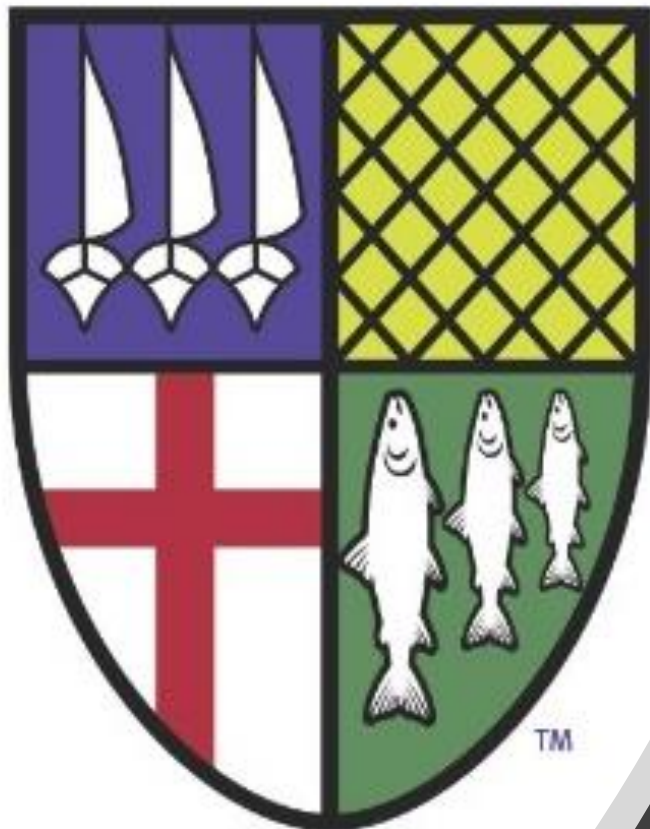
**c. Police Chief Dave Ogden**

**d. Public Works Director Tonya Elliott-Moore**

**e. Town Clerk Dorothy Burkhalter**

**8. ADJOURN**

THE TOWN OF  
**Windermere**



Town of  
Windermere  
Budget  
Analysis Report

Presented to Council  
May 26, 2022

# FY 21-22 Revenue Report



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
105,450	150,000	99,216	95,000
86,502	35,000	101,090	154,200
	83,000	101,684	110,000
	45,000	101,962	89,000
		102,747	50,000
			68,700
			123,000



# Estimated Revenues

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Property Tax	\$ 2,847,321.00	\$ 2,355,455.98	\$ 2,847,321.00	\$ -
Local Option Gas Tax	\$ 91,386.00	\$ 47,385.25	\$ 95,000.00	\$ 3,614.00
Utility Tax Duke	\$ 372,000.00	\$ 175,616.89	\$ 375,000.00	\$ 3,000.00
Utility Tax Water	\$ 33,000.00	\$ 16,282.89	\$ 33,000.00	\$ -
Utility Tax Lk. Apopka Gas	\$ 28,000.00	\$ 14,729.66	\$ 29,500.00	\$ 1,500.00
Communication Serv. Tax	\$ 330,000.00	\$ 184,426.61	\$ 368,850.00	\$ 38,850.00
Local Business Tax	\$ 9,500.00	\$ 8,940.68	\$ 9,500.00	\$ -
Building Permit Fees	\$ 300,000.00	\$ 108,644.16	\$ 225,000.00	\$ (75,000.00)
Zoning Planning Review & Surcharges	\$ 25,000.00	\$ 7,326.00	\$ 15,000.00	\$ (10,000.00)
Franchise Duke	\$ 300,000.00	\$ 150,018.82	\$ 315,000.00	\$ 15,000.00
Franchise Lk. Apopka Gas	\$ 14,750.00	\$ 8,812.33	\$ 16,151.00	\$ 1,401.00
Fire Assessment	\$ 716,803.34	\$ 549,568.00	\$ 716,803.34	\$ -



# Estimated Revenues

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Code Enforcement	\$ 9,170.00	\$ 612.27	\$ 7,500.00	\$ (1,670.00)
Sunset Bay Repaving	\$ 11,547.00	\$ 9,623.26	\$ 11,547.00	\$ -
Willows MSTU	\$ 12,990.00	\$ 11,277.00	\$ 12,990.00	\$ -
Park & Tennis Pass	\$ 10,000.00	\$ 10,123.00	\$ 11,250.00	\$ 1,250.00
State Grants	\$ 20,000.00	\$ 1,612.50	\$ 20,000.00	\$ -
FRDAP Funding	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Revenue Sharing	\$ 137,000.00	\$ 54,769.42	\$ 136,000.00	\$ (1,000.00)
Mobile Home License	\$ -	\$ 107.00	\$ 107.00	\$ 107.00
Alcohol Beverage License	\$ -	\$ 269.00	\$ 269.00	\$ 269.00
1/2 Cent Sales Tax	\$ 490,000.00	\$ 260,602.50	\$ 521,000.00	\$ 31,000.00
Business Tax Distribution	\$ -	\$ 1,308.00	\$ 2,500.00	\$ 2,500.00
OCPS Agreement	\$ 62,500.00	\$ 31,250.00	\$ 62,500.00	\$ -



# Estimated Revenues

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Police Services	\$ 6,000.00	\$ 1,626.85	\$ 3,850.00	\$ (2,150.00)
Police Off Duty	\$ 35,000.00	\$ 16,218.00	\$ 33,000.00	\$ (2,000.00)
Solid Waste	\$ 335,275.00	\$ 273,125.00	\$ 335,275.00	\$ -
Fines & Bonds	\$ 15,000.00	\$ 5,863.29	\$ 15,000.00	\$ -
Investigative	\$ -	\$ 416.00	\$ 750.00	\$ 750.00
Tree Mitigation	\$ 10,000.00	\$ 5,025.00	\$ 10,000.00	\$ -
Interest	\$ 15,000.00	\$ 4,565.42	\$ 10,000.00	\$ (5,000.00)
Rent	\$ 35,000.00	\$ 4,775.00	\$ 15,000.00	\$ (20,000.00)
Auction/Surplus	\$ 15,000.00	\$ -	\$ 5,000.00	\$ (10,000.00)
Contributions/Donations	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Garden Club Donation	\$ 500.00	\$ -	\$ 500.00	\$ -
Misc	\$ 30,000.00	\$ 27,370.26	\$ 37,000.00	\$ 7,000.00





# Estimated Revenues

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Windermere Wine & Dine	\$ 200,000.00	\$ 134,181.81	\$ 134,181.00	\$ (65,819.00)
Sponsorships	\$ 750.00	\$ -	\$ -	\$ (750.00)
Police Mileage	\$ 3,000.00	\$ -	\$ -	\$ (3,000.00)
Police Off Duty Admin	\$ 3,500.00	\$ 1,579.50	\$ 3,300.00	\$ (200.00)
Newsletter Ads	\$ 3,600.00	\$ 975.00	\$ 2,340.00	\$ (1,260.00)
Pancake Breakfast	\$ -	\$ -	\$ -	\$ -
Downtown Business Committee	\$ -	\$ 20,213.00	\$ 41,000.00	\$ 41,000.00
Parks & Recreation	\$ 60,000.00	\$ 36,035.00	\$ 60,000.00	\$ -
Tree Board Committee	\$ 45,000.00	\$ 825.00	\$ -	\$ (45,000.00)
Historical Board	\$ 44,000.00	\$ -	\$ -	\$ (44,000.00)
PGIT Grant	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
Surcharges	\$ 4,300.00	\$ 2,801.00	\$ 5,000.00	\$ 700.00



# Estimated Revenues

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
ARPA	\$ -	\$ -	\$ 217,375.00	\$ 217,375.00
Total	\$ 6,686,892.34	\$ 4,562,356.35	\$ 6,778,359.34	\$ 91,467.00

- Building Permit Fee: Split 80/20 so actual loss in revenue is \$7,500
- Zoning Deposits: Reconciled at end of year or when project is completed.
- FRDAP: Reconciliation from last FY
- Windermere Wine and Dine: Limited Capacity. Spend what is brought in.
- Rent: ARPA Funds covered \$40,000 in losses for last two years.
- ARPA: Bessie Water Design, Butler Water Design, W. Second Ave Water Design, Old Dirt Main Water Design, Loss Rental Income and Employee COVID Pay.
- Committee & Boards: Revenues will be amended and coded to appropriate area: Food Truck & Farmers Market.
- Revenues do not reflect additional income sources: 1 Cent Sales Tax if passed @ \$340,000. Healthy West Orange Trail Alliance dollars for multi modal path and bridge.

# FY 21-22 Expenditure Report

THE TOWN OF  
**Windermer**





# Legislative

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Travel & Per Diem	\$ 1,000.00	\$ -	\$ -	\$ (1,000.00)
Communication Services		\$ 8,230.95	\$ 8,230.95	\$ 8,230.95
Miscellaneous Expense & Other Current	\$ 500.00	\$ 1,085.91	\$ 2,159.91	\$ 1,659.91
Office Supplies	\$ 200.00	\$ -	\$ -	\$ (200.00)
Florida League of Cities - Leg Conference	\$ 428.00	\$ 99.00	\$ 99.00	\$ (329.00)
Florida Legue of Mayors Conference	\$ 350.00	\$ 350.00	\$ 350.00	\$ -
Florida League of Cities Annual Conference	\$ 400.00	\$ -	\$ -	\$ (400.00)
West Orange Chamber	\$ 350.00	\$ 225.00	\$ 225.00	\$ (125.00)
West Orange Times	\$ 22.00	\$ -	\$ -	\$ (22.00)
Subscription - Orlando Sentinel	\$ 150.00	\$ -	\$ -	\$ (150.00)
Tri County League of Cities Dues	\$ 700.00	\$ -	\$ 700.00	\$ -
Florida League of Cities Dues	\$ 500.00	\$ 546.00	\$ 546.00	\$ 46.00



# Legislative

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Chamber Events	\$ 1,500.00	\$ 220.00	\$ 220.00	\$ (1,280.00)
Metro Plan	\$ 224.00	\$ -	\$ 224.00	\$ -
West Orange Chamber	\$ 500.00	\$ -	\$ 500.00	\$ -
Mayor/Managers	\$ 300.00	\$ -	\$ 300.00	\$ -
Misc. Luncheons	\$ 250.00	\$ -	\$ 250.00	\$ -
Hosting Luncheon	\$ 1,250.00	\$ 120.38	\$ 1,250.00	\$ -
Easter Event	\$ 2,000.00	\$ 1,920.14	\$ 1,920.14	\$ (79.86)
Pancake Breakfast	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
Holiday Social	\$ 8,000.00	\$ 7,426.27	\$ 8,000.00	\$ -
9/11 Appreciation Day	\$ 250.00	\$ -	\$ 250.00	\$ -
Wine & Dine Event	\$ 200,000.00	\$ 101,850.68	\$ 134,000.00	\$ (66,000.00)
Employee Appreciation	\$ 5,000.00	\$ 6,050.00	\$ 6,050.00	\$ 1,050.00



# Legislative

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
DC Police Memorial	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
<b>Total Legislative</b>	<b>\$ 228,374.00</b>	<b>\$ 128,124.33</b>	<b>\$ 169,775.00</b>	<b>\$ (58,599.00)</b>

- Employee Appreciation: \$1,000 donated from Foundation to offset overage
- Misc.: Coding Error: Chatterbuzz Website cost \$2,148/annual
- Communications: Appraver & Global Relay Annual Cost. Will be coded to Admin FY 22/23



# Administrative

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Salaries	\$ 233,000.00	\$ 118,491.53	\$ 213,185.93	\$ (19,814.07)
Overtime	\$ 250.00	\$ 2,907.04	\$ 4,000.00	\$ 3,750.00
FICA Expenses	\$ 14,446.00	\$ 6,849.71	\$ 13,699.42	\$ (746.58)
FICA Medicare	\$ 3,379.00	\$ 1,601.89	\$ 3,203.78	\$ (175.22)
Retirement	\$ 19,200.00	\$ 11,640.08	\$ 20,763.92	\$ 1,563.92
Health Care	\$ 28,999.00	\$ 15,707.64	\$ 30,207.00	\$ 1,208.00
Dental Care	\$ 641.00	\$ 531.18	\$ 1,028.70	\$ 387.70
Vision Care	\$ 105.00	\$ 108.81	\$ 216.00	\$ 111.00
Life/AD&D	\$ 243.00	\$ 146.25	\$ 416.25	\$ 173.25
Legal Fees	\$ 84,000.00	\$ 40,277.77	\$ 82,000.00	\$ (2,000.00)
Postage/Transport Fees	\$ 250.00	\$ 118.22	\$ 250.00	\$ -
Communications	\$ 22,871.00	\$ 60,794.72	\$ 99,146.44	\$ 76,275.44
Plaques/Awards	\$ 200.00	\$ -	\$ -	\$ (200.00)



# Administrative

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Misc. Expense & Other Current	\$ 2,500.00	\$ 6,825.27	\$ 8,820.00	\$ 6,320.00
Office Supplies	\$ 1,000.00	\$ 1,017.10	\$ 1,767.00	\$ 767.00
Dues	\$ 1,500.00	\$ 1,021.71	\$ 1,500.00	\$ -
Luncheons	\$ 1,500.00	\$ 1,109.66	\$ 2,000.00	\$ 500.00
Seminars	\$ 2,000.00	\$ 50.00	\$ 2,000.00	\$ -
Travel & Per Diem	\$ -	\$ 15.00	\$ 15.00	\$ 15.00
Newsletter Mailout	\$ 9,000.00	\$ 5,638.30	\$ 11,488.30	\$ 2,488.30
Total Administration	\$ 425,084.00	\$ 274,851.88	\$ 495,707.74	\$ 70,623.74





# Administrative

- **Salaries: Fulltime Lobby Clerk Added.**
- **Misc. Included \$1,500 for Boathouse Appraisal. Also included \$3,500 for new App so we will move to Communications next FY**
- **Communications:**
  - **\$14,28 for iVenture Onboarding**
  - **\$250/Month for Website Hosting: \$3,000**
  - **Monthly iVenture IT support. Entire Town: 7,539.07/month \$90,468.84 Annual. For requisition ease this will be an annual amount taken out of Administration.**
  - **App Software: \$3,500 to be moved into this line item FY 22/23**
  - **ChatterBuzz: Website Development and ADA compliance to be moved her from Legislative for FY 22/23: \$2,148**
  - **App River: Renewal/Compliance/Threat: \$8,230.95 to be moved to Administration for FY 22/23**
- **Legal Fees: Included Professional Rules and Regulation Review. This will need to be done on an annual basis.**
- **Office Supplies: Needed to purchase additional printer for Diane**



# Clerk

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Salaries	\$ 79,568.00	\$ 40,283.77	\$ 77,007.25	\$ (2,560.75)
FICA Expenses	\$ 4,933.00	\$ 2,499.91	\$ 4,768.75	\$ (164.25)
FICA Medicare	\$ 1,154.00	\$ 574.86	\$ 1,105.50	\$ (48.50)
Retirement	\$ 7,957.00	\$ 3,978.26	\$ 7,650.50	\$ (306.50)
Health Care	\$ 9,666.00	\$ 5,235.88	\$ 10,069.00	\$ 403.00
Dental Care	\$ 320.00	\$ 177.06	\$ 340.50	\$ 20.50
Vision Care	\$ 52.00	\$ 36.27	\$ 69.75	\$ 17.75
Life & AD&D	\$ 81.00	\$ 48.75	\$ 93.75	\$ 12.75
Travel and Per Diem	\$ 250.00	\$ -	\$ 50.00	\$ (200.00)
Encryption	\$ 2,975.00	\$ 2,923.84	\$ 5,159.32	\$ 2,184.32
Municode	\$ 4,500.00	\$ 800.00	\$ 800.00	\$ (3,700.00)
Records Destruction	\$ 2,000.00	\$ -	\$ -	\$ (2,000.00)



# Clerk

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Public Records Scanning - Square 9	\$ 5,562.00	\$ -	\$ 4,061.82	\$ (1,500.18)
Committee /Board Agenda Granicus	\$ 3,300.00	\$ 8,432.46	\$ 8,432.46	\$ 5,132.46
Postage/Transport Fees	\$ 500.00	\$ 723.23	\$ 800.00	\$ 300.00
Computer Maint	\$ 2,448.00	\$ -	\$ -	\$ (2,448.00)
Misc. Expense & Other Current	\$ 250.00	\$ 235.70	\$ 500.00	\$ 250.00
Office Supplies	\$ 600.00	\$ 547.58	\$ 750.00	\$ 150.00
Advertising	\$ 5,000.00	\$ 412.76	\$ 800.00	\$ (4,200.00)
Elections	\$ 3,000.00	\$ 13.38	\$ 75.00	\$ (2,925.00)
IIMC	\$ 180.00	\$ -	\$ -	\$ (180.00)
FRMA	\$ 135.00	\$ -	\$ -	\$ (135.00)
FACC	\$ 75.00	\$ -	\$ -	\$ (75.00)
Conference/Training	\$ 1,750.00	\$ 394.13	\$ 1,250.00	\$ (500.00)



# Clerk

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
CRM And Exam	\$ 855.00	\$ -	\$ -	\$ (855.00)
<b>Total Clerk</b>	<b>\$ 137,111.00</b>	\$ 67,317.84	\$ 123,783.60	\$ (13,327.40)

- Encryption: \$372.58/Month. Over Budget due to storage in lieu of temporary facilities
- Granicus Software: Over Budget due to \$6,182.46 audit adjustment from FY 20/21
- Computer Maintenance out of Admin Budget
- Healthcare is currently 402.76/Month \$9,666 per year. Employee Only
- Dental: \$13.62/Per Pay Period \$326.88 per year. Employee Only
- Vision: \$2.79/Per Pay Period \$66.96 per year. Employee Only
- Life AD&D: \$3.75/Per Pay Period. \$90 per year. Employee Only
  - Town Doesn't receive numbers until after budget adoption.



# Finance

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Salaries	\$ 119,568.00	\$ 63,040.84	\$ 121,060.60	\$ 1,492.60
Overtime	\$ -	\$ 347.45	\$ 500.00	\$ 500.00
FICA Expenses	\$ 7,413.00	\$ 4,034.41	\$ 7,641.13	\$ 228.13
FICA Medicare	\$ 1,734.00	\$ 916.34	\$ 1,759.88	\$ 25.88
Retirement	\$ 11,957.00	\$ 5,444.55	\$ 11,269.83	\$ (687.17)
Health Care	\$ 19,332.00	\$ 8,860.72	\$ 18,526.96	\$ (805.04)
Dental Care	\$ 641.00	\$ 299.64	\$ 626.52	\$ (14.48)
Vision Care	\$ 105.00	\$ 61.38	\$ 128.34	\$ 23.34
Life/AD&D	\$ 162.00	\$ 86.25	\$ 176.25	\$ 14.25
Travel and Per Diem	\$ 500.00	\$ -	\$ 250.00	\$ (250.00)
Professional Services - Auditors Fee	\$ 18,000.00	\$ 20,000.00	\$ 20,000.00	\$ 2,000.00
Accufund Software Contract	\$ 3,000.00	\$ 5,870.42	\$ 9,010.52	\$ 6,010.52



# Finance

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Module Software Annual Support	\$ 900.00	\$ -	\$ -	\$ (900.00)
Employee Assistance Program	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -
Waypoints Support Contract	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ -
Nationwide Retirement Admin Fees	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
Fire Restricted Fee	\$ 53,741.00	\$ -	\$ 53,741.00	\$ -
Postage/Transport Fees	\$ 1,000.00	\$ 365.10	\$ 1,000.00	\$ -
Spectrum	\$ 14,600.00	\$ 11,173.37	\$ 22,515.41	\$ 7,915.41
Century Link Service	\$ 15,000.00	\$ 7,195.05	\$ 15,000.00	\$ -
Orange County Utilities	\$ 1,200.00	\$ 6,336.96	\$ 7,365.18	\$ 6,165.18
Duke Energy	\$ 95,000.00	\$ 43,756.51	\$ 90,000.00	\$ (5,000.00)
Willows MSTU	\$ 13,200.00	\$ 4,625.63	\$ 13,569.04	\$ 369.04
Lake Apopka Natural Gas	\$ 1,000.00	\$ 463.66	\$ 1,111.20	\$ 111.20



# Finance

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Copy Machine	\$ 5,000.00	\$ 1,427.97	\$ 3,000.00	\$ (2,000.00)
Credit Card Swipe Lease	\$ 1,750.00	\$ 3,055.21	\$ 6,250.00	\$ 4,500.00
Postage Lease	\$ 350.00	\$ 110.97	\$ 350.00	\$ -
General Professional Liability Insurance	\$ 80,000.00	\$ 62,089.20	\$ 80,000.00	\$ -
Executive Travel Accident Cov	\$ 420.00	\$ 210.00	\$ 420.00	\$ -
Computer Maintenance	\$ 6,108.00	\$ 1,628.52	\$ 1,628.52	\$ (4,479.48)
Misc. Expenses & Other Current	\$ 750.00	\$ 131.47	\$ 500.00	\$ (250.00)
Office Supplies	\$ 1,750.00	\$ 1,857.21	\$ 2,157.21	\$ 407.21
Operating Supplies	\$ 1,150.00	\$ 1,074.19	\$ 1,074.19	\$ (75.81)
FGFOA Dues	\$ 250.00	\$ -	\$ 250.00	\$ -
Central Florida FGFOA	\$ 100.00	\$ -	\$ 100.00	\$ -
Tuition Reimbursement	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ -



# Finance

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Finance Director Training	\$ 1,800.00	\$ -	\$ 1,800.00	\$ -
Finance Clerk II & HR Training	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
Solid Waste	\$ 335,275.00	\$ 162,415.23	\$ 324,830.46	\$ (10,444.54)
<b>Total Finance</b>	\$ 829,006	\$ 426,128.25	\$ 833,862.24	\$ 4,856.24

- Audit Services: New Contract. Will adjust amount for FY 22/23
- Accufund: \$2,951.25 for ADP Adjustment
- Spectrum: Over budget due to changeover to new facility
- Orange County Utilities: Over budget due to new facility
- Credit Card Lease: We are completely cashless so fee will increase. We will adjust for FY 22/23
- Office Supplies: Spent \$880 on office supplies in March for new facility. Usually would be under budget.





# Development Services

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Bldg Inspection Fees	\$ 240,000.00	\$ 88,713.52	\$ 180,000.00	\$ (60,000.00)
Prof Services - Plan & Zoning - Admin	\$ 70,000.00	\$ 48,388.75	\$ 85,000.00	\$ 15,000.00
<b>Total Development Services</b>	<b>\$ 310,000.00</b>	<b>\$ 137,102.27</b>	<b>\$ 265,000.00</b>	<b>\$ (45,000.00)</b>

Bldg Inspection revenues amended to reflect costs. 80/20 split  
 Wade Trim additional services reason for cost overrun



# Public Works

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Debt Service Main Street	\$ 216,145.00	\$ -	\$ 216,145.00	\$ -
Debt Service - New Town Facilities	\$ 327,000.00	\$ -	\$ 327,000.00	\$ -
Salaries	\$ 206,168.00	\$ 103,928.96	\$ 200,357.10	\$ (5,810.90)
Overtime	\$ 2,000.00	\$ 692.97	\$ 2,000.00	\$ -
Unemployment	\$ -	\$ 167.98	\$ 267.82	\$ 267.82
FICA Expenses	\$ 12,782.00	\$ 6,468.69	\$ 12,465.27	\$ (316.73)
FICA Med	\$ 2,989.00	\$ 1,512.86	\$ 2,915.18	\$ (73.82)
Retirement	\$ 20,557.00	\$ 10,283.23	\$ 19,775.83	\$ (781.17)
Health Care	\$ 38,665.00	\$ 20,943.52	\$ 40,276.00	\$ 1,611.00
Dental Care	\$ 1,282.00	\$ 708.24	\$ 1,362.00	\$ 80.00
Vision Care	\$ 210.00	\$ 145.08	\$ 279.00	\$ 69.00
Life/AD&D	\$ 243.00	\$ 243.75	\$ 423.75	\$ 180.75



# Public Works

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
General Engineering Scvs	\$ 9,900.00	\$ 19,972.00	\$ 25,912.00	\$ 16,012.00
Lawn & Maintenance	\$ 70,000.00	\$ 45,262.00	\$ 78,112.00	\$ 8,112.00
Janitorial Services	\$ 11,400.00	\$ 8,358.67	\$ 16,158.00	\$ 4,758.00
Pest Control	\$ 7,500.00	\$ 5,028.45	\$ 7,428.45	\$ (71.55)
Lakefront Maint	\$ 13,000.00	\$ 6,402.47	\$ 13,048.97	\$ 48.97
Town Hall Facility Study	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -
Postage	\$ 150.00	\$ 82.90	\$ 150.00	\$ -
Town Hall Decorations	\$ 1,000.00	\$ 5,750.00	\$ 5,750.00	\$ 4,750.00
Misc Facility (Chairs, Tables)	\$ -	\$ (434.52)	\$ (434.52)	\$ (434.52)
AC check	\$ 2,952.00	\$ 350.00	\$ 700.00	\$ (2,252.00)
Fire Extinguisher Check	\$ 2,500.00	\$ 1,222.50	\$ 1,500.00	\$ (1,000.00)
Facility Repair & Maintenance Misc	\$ 8,000.00	\$ 6,369.92	\$ 10,000.00	\$ 2,000.00



# Public Works

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Computer Maint	\$ 4,896.00	\$ 1,485.93	\$ 1,485.93	\$ (3,410.07)
Misc Parts	\$ 2,000.00	\$ 713.79	\$ 1,750.00	\$ (250.00)
Misc Repairs Vehicles	\$ 15,000.00	\$ 141.08	\$ 500.00	\$ (14,500.00)
Sidewalk/Bike Path	\$ 95,000.00	\$ 2,500.00	\$ 95,000.00	\$ -
Sprinkler Repair	\$ 1,500.00	\$ 780.02	\$ 1,500.00	\$ -
Misc Expense and Other Current	\$ 2,500.00	\$ 3,083.02	\$ 4,883.02	\$ 2,383.02
Office Supplies	\$ 300.00	\$ 232.64	\$ 350.00	\$ 50.00
Uniforms	\$ 5,500.00	\$ 3,032.05	\$ 5,516.17	\$ 16.17
Misc Repaving	\$ 8,000.00	\$ 3,404.58	\$ 30,500.00	\$ 22,500.00
Subscription Dues & Training	\$ 3,500.00	\$ 1,156.27	\$ 2,000.00	\$ (1,500.00)
Gas	\$ 5,500.00	\$ 3,421.46	\$ 8,221.66	\$ 2,721.66
Oil Change	\$ 1,500.00	\$ 121.06	\$ 500.00	\$ (1,000.00)



# Public Works

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Shell/Sand/Rock	\$ 15,000.00	\$ 1,610.00	\$ 10,000.00	\$ (5,000.00)
Vehicle Batteries	\$ 750.00	\$ -	\$ 250.00	\$ (500.00)
Vehicle Tires	\$ 1,500.00	\$ 241.26	\$ 500.00	\$ (1,000.00)
Misc Shop Expenses	\$ 3,500.00	\$ 3,501.23	\$ 5,000.00	\$ 1,500.00
Street & Road Sodding	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
Tree Removal	\$ 25,000.00	\$ 16,120.00	\$ 22,500.00	\$ (2,500.00)
Signs & Banners	\$ 20,000.00	\$ 2,520.00	\$ 20,000.00	\$ -
Landfill	\$ 250.00	\$ -	\$ 50.00	\$ (200.00)
Water Cooler	\$ 1,200.00	\$ 1,041.16	\$ 1,905.00	\$ 705.00
2016 Ford F150 Pick Up - Spv	\$ 2,870.00	\$ -	\$ 2,870.00	\$ -
2016 Ford F700 Dump Truck 50%	\$ 4,414.00	\$ -	\$ 4,414.00	\$ -
2016 Motorgrader 50%	\$ 8,746.00	\$ 8,745.71	\$ 8,745.71	\$ (0.29)



# Public Works

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Grapple for Skid Steer	\$ 4,000.00	\$ 3,520.29	\$ 3,502.29	\$ (497.71)
Roller	\$ 7,500.00	\$ -	\$ 11,500.00	\$ 4,000.00
Temporary Facilities	\$ 65,000.00	\$ 45,956.38	\$ 45,956.38	\$ (19,043.62)
Streets & Road CIP	\$ 350,000.00	\$ 38,574.20	\$ 426,287.00	\$ 76,287.00
PW Water Design	\$ 152,000.00	\$ 23,383.90	\$ 152,000.00	\$ -
Pavement Management Plan	\$ 50,000.00	\$ -	\$ -	\$ (50,000.00)
Capital Improvement - Multi Modal	\$ 130,000.00	\$ 33,184.50	\$ 130,000.00	\$ -
PW New Facilities	\$ 207,500.00	\$ 176,682.30	\$ 176,682.30	\$ (30,817.70)
Parks & Rec capital Improvements	\$ 25,000.00	\$ 8,591.90	\$ 35,591.00	\$ 10,591.00
American Recovery Act	\$ 750,000.00	\$ 118,575.00	\$ 217,575.00	\$ (532,425.00)
Capital Equipment	\$ -	\$ 31,662.50	\$ 50,000.00	\$ 50,000.00
New Town Facilities	\$ -	\$ 1,266,889.50	\$ 1,266,889.50	\$ 1,266,889.50
<b>Total Public Works</b>	<b>\$ 2,945,369.00</b>	<b>\$ 2,044,331.40</b>	<b>\$ 3,747,516.81</b>	<b>\$ 802,147.81</b>



# Public Works

- Public Works: Miscoding issues. Will be resolved. Major items corrected. Minor items will be corrected prior to Audit.
- Lawn & Maintenance: Included over \$7,000 for new facility landscape. Also included partial well abandonment cost \$2,500 at 1887 School House.
- General Engineering Services: KHA Misc. Tasks will be split between Stormwater and General Operating in future. Increase in services for JPF during PW Director Vacancy
- Pest Control: Increase due to critter removal from temp facility and annual parks pest control.
- Janitorial Services: Over Budget for additional cleaning and supplies
- Town Hall Decoration: Not in-house work now. Town contracts out.
- Facility Repair and Maintenance: Fence Repair on Private Property which tree went through \$1,100. Moving costs \$1,600
- Computer Maintenance: Costs mostly out of Admin
- Misc. Repaving: \$27,000 for Softball Field Paving
- Gas: Reflects price increase
- Misc Expenses: Coding issues. Increase due to new PW facility as far as item purchases
- Road CIP: Taking advantage of 2019 Road Paving Pricing.
- Capital Improvement: \$50,000 New Park Camera System



# Public Works

- Public Works Budget
    - \$2,945,369
    - Minus ARPA Funds: 2,195,369
  - Total Expenditures:
    - 3,747,516.81
  - Offsets:
    - 1,266,889.50 Covered Under TF Loan
    - 217,575 Covered Under ARPA Funds
- Total Offsets: \$1,484,464.50  
Total Expenditures: 2,263,052.31  
Anticipated to be over budget by \$67,683.31





# Police Department

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Salaries	\$ 900,262.00	\$ 496,244.15	\$ 915,000.00	\$ 14,738.00
Staff Matrix Change	\$ 3,000.00	\$ -	\$ -	\$ (3,000.00)
Reserves Salaries	\$ 8,000.00	\$ -	\$ -	\$ (8,000.00)
Reemployment Tax	\$ -	\$ 783.48	\$ 1,566.00	\$ 1,566.00
Police Off Duty	\$ 35,000.00	\$ 3,278.00	\$ 10,000.00	\$ (25,000.00)
Overtime	\$ 30,000.00	\$ 7,026.09	\$ 20,000.00	\$ (10,000.00)
Incentive Pay	\$ 11,760.00	\$ -		\$ (11,760.00)
FICA Expenses	\$ 56,343.00	\$ 31,027.94		\$ (56,343.00)
FICA Med	\$ 13,177.00	\$ 7,256.64	\$ 56,730.00	\$ 43,553.00
Retirement	\$ 168,420.00	\$ 81,956.01	\$ 163,912.00	\$ (4,508.00)
Health Care	\$ 135,327.00	\$ 68,066.44	\$ 132,250.00	\$ (3,077.00)
Dental Care	\$ 4,806.00	\$ 2,301.78	\$ 4,602.00	\$ (204.00)



# Police Department

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Vision Care	\$ 786.00	\$ 471.51	\$ 920.00	\$ 134.00
Life/AD&D	\$ 786.00	\$ 660.00	\$ 1,250.00	\$ 464.00
Travel & Per Diem	\$ -	\$ 789.00	\$ 789.00	\$ 789.00
Psychologicals	\$ 700.00	\$ 350.00	\$ 1,750.00	\$ 1,050.00
Physical Exams	\$ 600.00	\$ 441.25	\$ 2,206.30	\$ 1,606.30
Polygraph	\$ 540.00	\$ 100.00	\$ 500.00	\$ (40.00)
Testing Materials	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
Postage/Transport Fees	\$ 650.00	\$ 320.00	\$ 650.00	\$ -
Fire Service Assessment Fee	\$ 663,063.00	\$ 335,337.50	\$ 663,063.00	\$ -
Tires	\$ 3,000.00	\$ 1,035.34	\$ 3,000.00	\$ -
Radar Certification	\$ 2,750.00	\$ 1,350.00	\$ 2,700.00	\$ (50.00)
Misc Vehicle Repairs	\$ 17,000.00	\$ 11,907.72	\$ 17,000.00	\$ -



# Police Department

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Speedometer Certification	\$ 200.00	\$ -		\$ (200.00)
Copier Maintenance	\$ 2,264.00	\$ 751.10	\$ 1,502.20	\$ (761.80)
Computer Maintenance	\$ 36,720.00	\$ 21,392.17	\$ 24,284.15	\$ (12,435.85)
Dispatch Fee	\$ 45,108.00	\$ 34,848.00	\$ 45,108.00	\$ -
Vehicle Cleaning	\$ -	\$ 16.00	\$ 16.00	\$ 16.00
Miscellaneous Expense & Other Current	\$ 8,000.00	\$ 5,895.39	\$ 8,000.00	\$ -
Office Supplies	\$ 4,000.00	\$ 1,572.47	\$ 3,000.00	\$ (1,000.00)
Magic Program	\$ 1,200.00	\$ -	\$ -	\$ (1,200.00)
DC Memorial	\$ 2,000.00	\$ 2,701.45	\$ 7,000.00	\$ 5,000.00
Honor Guard Uniforms	\$ 2,000.00			\$ (2,000.00)
Gas	\$ 38,000.00	\$ 21,923.30	\$ 43,000.00	\$ 5,000.00
Oil Changes	\$ 2,000.00	\$ 1,593.32	\$ 3,000.00	\$ 1,000.00



# Police Department

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Batteries	\$ 750.00	\$ -	\$ -	\$ (750.00)
Emergency Equipment	\$ 2,000.00	\$ 2,380.00	\$ 2,380.00	\$ 380.00
Bullet Proof Vests	\$ 2,000.00	\$ 635.00	\$ 2,000.00	\$ -
Uniform	\$ 10,000.00	\$ 3,105.86	\$ 7,500.00	\$ (2,500.00)
Ammo/Guns	\$ 5,000.00	\$ 1,557.58	\$ 3,500.00	\$ (1,500.00)
Verizon AirCards	\$ 10,000.00	\$ 7,292.15	\$ 15,896.00	\$ 5,896.00
Medical Supplies	\$ 750.00	\$ 437.85	\$ 750.00	\$ -
Subscriptions/Dues	\$ 5,000.00	\$ 395.00	\$ 2,500.00	\$ (2,500.00)
Training	\$ 5,000.00	\$ 3,429.47	\$ 5,000.00	\$ -
Accreditation	\$ 10,278.00	\$ -	\$ 5,000.00	\$ (5,278.00)
2017 Ford Explorer SUV #38	\$ 6,979.00	\$ 6,975.70	\$ 6,975.70	\$ (3.30)
2017 Ford Fusion #39	\$ 4,499.00	\$ 4,498.90	\$ 4,498.90	\$ (0.10)



# Police Department

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
2017 Ford Fusion #40	\$ 4,499.00	\$ 4,498.90	\$ 4,498.90	\$ (0.10)
2018 Ford P/U Truck #41	\$ 7,609.00	\$ 7,609.45	\$ 7,609.45	\$ 0.45
2019 Ford SUV #42	\$ 9,112.00	\$ 9,111.62	\$ 9,111.62	\$ (0.38)
2020 Ford Interceptor #43	\$ 9,112.00	\$ 9,111.62	\$ 9,111.62	\$ (0.38)
2020 Ford SUV # 44	\$ 8,817.00	\$ 8,816.55	\$ 8,816.55	\$ (0.45)
2021 Ford Pick Up #45	\$ 7,626.00	\$ 7,625.87	\$ 7,625.87	\$ (0.13)
2020 FordFusion #46	\$ 5,366.00	\$ -	\$ 5,366.00	\$ -
2021 Ford Fusion #47	\$ 9,112.00	\$ 34,200.00	\$ 34,200.00	\$ 25,088.00
Fingerprint Machine	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -
Axom Body Cameras	\$ -	\$ 40.80	\$ 40.80	\$ 40.80
<b>Total Police Department</b>	<b>\$ 2,335,471.00</b>	<b>\$ 1,253,118.37</b>	<b>\$ 2,289,680.06</b>	<b>\$ (45,790.94)</b>



# Police Department

- Staffing Changes: Onboarding costs will be over budget with 4 additions
- Purchased Vehicle 47 in total
- Emergency Equipment over due to BlueLine purchase
- DC Memorial over budget due to October and May Memorials
- Salaries Over due to it including Reserves, Crossing Guards and Staff Matrix.



# Code Enforcement

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Special Magistrate	\$ 3,500.00	\$ -	\$ 1,500.00	\$ (2,000.00)
Compliance Actions	\$ 7,500.00	\$ 1,700.00	\$ 2,500.00	\$ (5,000.00)
Postage	\$ 500.00	\$ 293.69	\$ 500.00	\$ -
Computer Maintenance	\$ 1,503.00	\$ 283.38	\$ 283.38	\$ (1,219.62)
Misc Expense & Other Current	\$ 200.00	\$ 120.50	\$ 200.00	\$ -
Code Officer	\$ 12,500.00	\$ 5,271.56	\$ 12,500.00	\$ -
<b>Total Code Enforcement</b>	<b>\$ 25,703.00</b>	<b>\$ 7,669.13</b>	<b>\$ 17,483.38</b>	<b>\$ (8,219.62)</b>



# Parks and Recreation

LINE ITEM	BUDGETED	ACTUAL	ESTIMATE	DIFFERENCE
Misc Park Repairs	\$ 2,500.00	\$ 16,598.70	\$ 18,000.00	\$ 15,500.00
Playground Mulch	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -
Tree Canopy	\$ 20,000.00	\$ 11,355.00	\$ 20,000.00	\$ -
Arbor Day Trees	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
Split Rail Fence	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
Capital Improvement	\$ -	\$ 19,159.02	\$ 19,159.02	\$ 19,159.02
<b>Total Parks &amp; Recreation</b>	<b>\$ 36,000.00</b>	<b>\$ 47,112.72</b>	<b>\$ 70,659.02</b>	<b>\$ 34,659.02</b>

- Additional Camera Costs
- Tennis Court Resurfacing
- Installed walkway to Tennis Courts
- Windscreen Replacements
- Re keying park amenities



# Summary

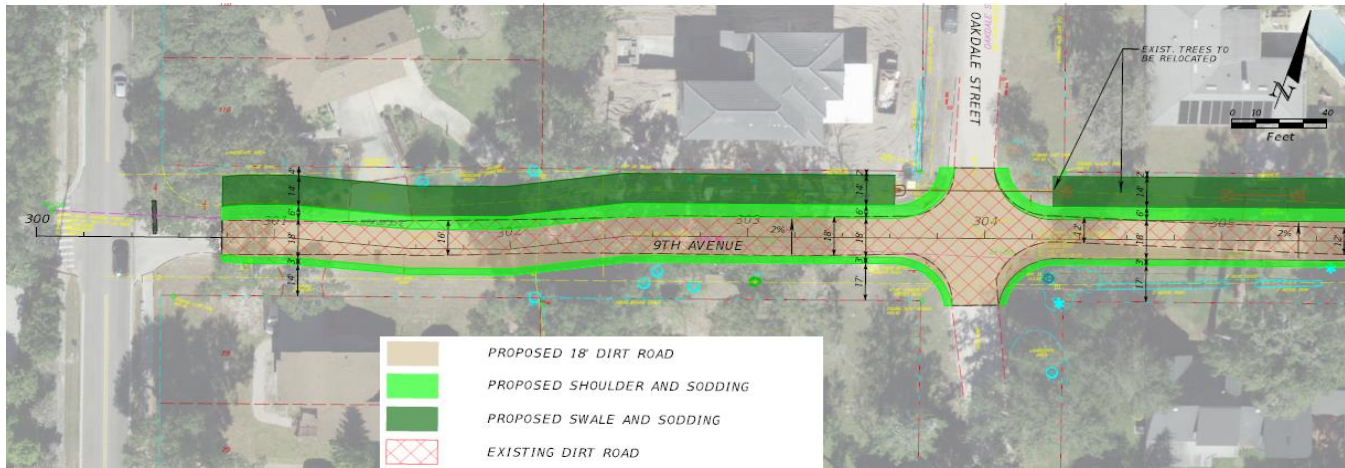
- Anticipated Revenues: \$6,778,359
- Anticipated Expenditures minus new facility (Loan Covers) \$6,,871,576
- With conservative estimates of revenues and increased costs of expenditures, the Town should be at or slightly over the adopted budget by the end of the FY. (Unanticipated costs for balance of FY) @ \$93,000 -\$125,000 less than 2%
- Staff continues to submit for reimbursements related to grants awarded. Those revenues are not reflected.
- Balance of ARPA funds not accounted for since reimbursable.
- Board and Committee Revenues and Expenditures will be recoded at end of fiscal year but are recorded in the expenditures total. The estimate was for the majority of the budget allocation which is unlikely. This would bring the overages down.
- Any additional projects will need to be funded via reserves which are currently at \$1,923,633. which reflects 28% of overall operating budget. A healthy reserve is @ 20-24% Monies that are above that amount can be used to pay for Capital Improvements (roads, trails, park improvements, etc.)
- As indicated, we had several unbudgeted items this fiscal year with that understanding: Fernwood Improvements, Additional Paving, Camera Systems, Park Improvements, etc.

THE TOWN OF  
**Windermere**

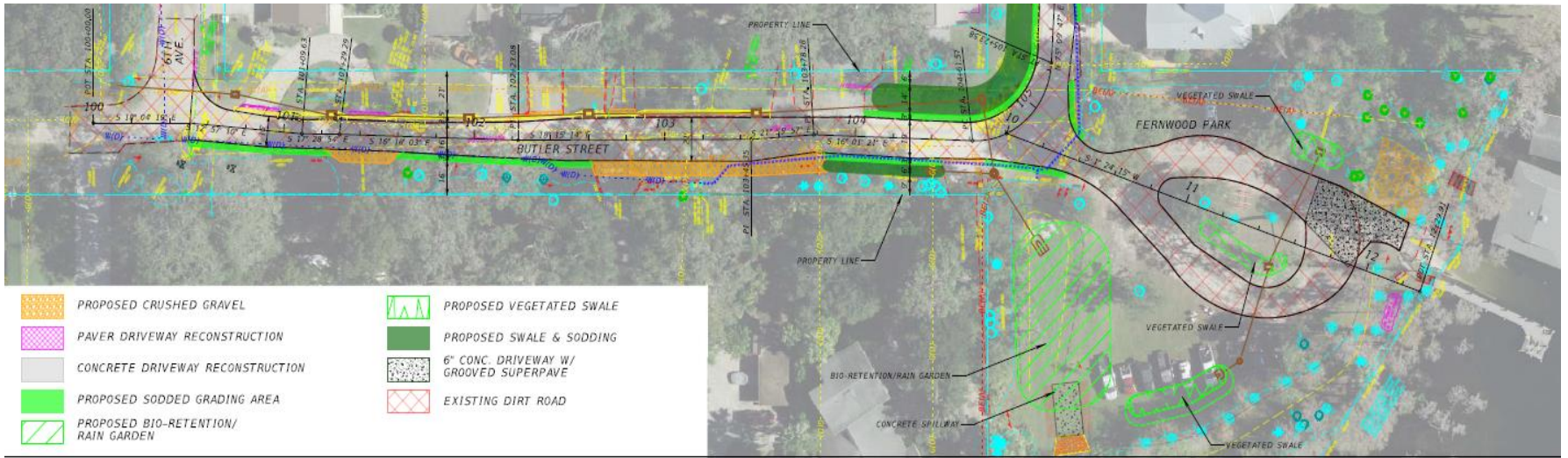


# A Look Ahead

- The Draft Budget for FY 22/23 is in the works. The following projects should be able to be fully funded next year without any requests for mileage increases:
  - Butler Basin Stormwater and Potable Water System (HMGP/ARPA)
  - Bessie Basin Stormwater and Potable Water System (HMGP/ARPA)
  - W. Second Avenue Stormwater and Potable Water System (HMGP/ARPA)
  - Old Dirt Main Paving and Potable Water System (Road CIP/ARPA)
  - Phase 1: Ward Trail from North to Park (Safe Routes to Schools/Multi Modal Path CIP/Healthy West Orange )
  - Pedestrian Bridge Construction.
  - Rotary Entertainment Pavilion (West Orange Healthcare Alliance Funded)
  - TBD: 50% Wastewater Report \$175,000 (Staff is still working with Orange County to fund)
  - TBD: Town Hall Refurbishment (Once assessment done we will have a figure)
  - Stormwater Master Plan CIP Implementation
  - Pavement Management Plan: CIP implementation













- PLANT PALETTE**
- 
**SOUTHERN MAGNOLIA**  
 MAGNOLIA GRANDIFLORA
  - 
**CUBAN GOLD DURANTA**  
 DURANTA DELTOIDES 'CUBAN GOLD'
  - 
**CREPE MYRTLE**  
 LAURUSTICKEMIA SP.
  - 
**PURPLE FOUNTAIN GRASS**  
 PENNISTEMON SETACEUM RUBRUM

12

16









# Oakdale Cut Thru/Speeding Concerns

PUBLIC PRESENTATION

APRIL 13, 2022

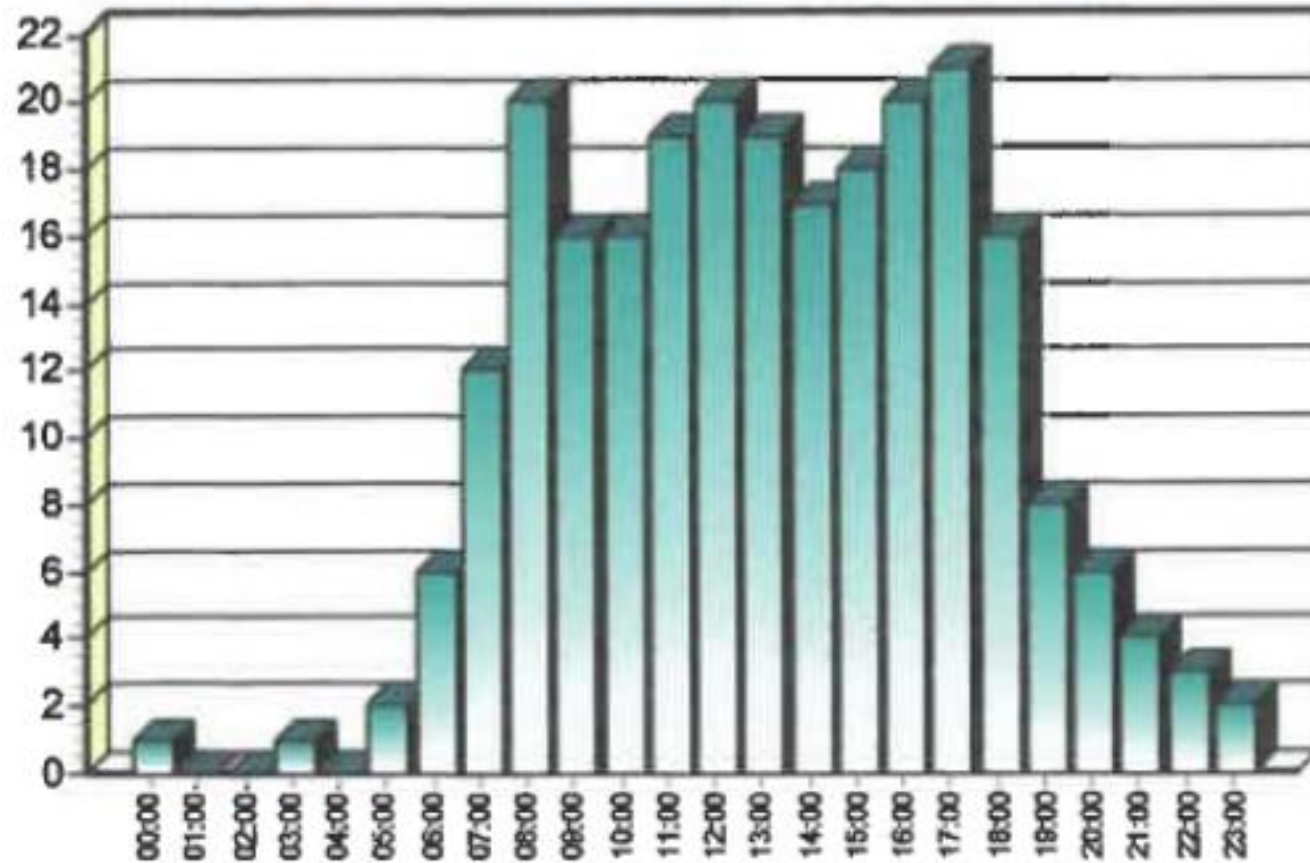


# Oakdale St. & 6th 1/11/22 – 2/14/22 (34 days)

- ▶ 89% was within the norm (up to 19.3 mph)
- ▶ Total count 8085 - Average 230 per day
- ▶ 77% weekday and 23% weekend (2 days)
- ▶ 10 anomalies.

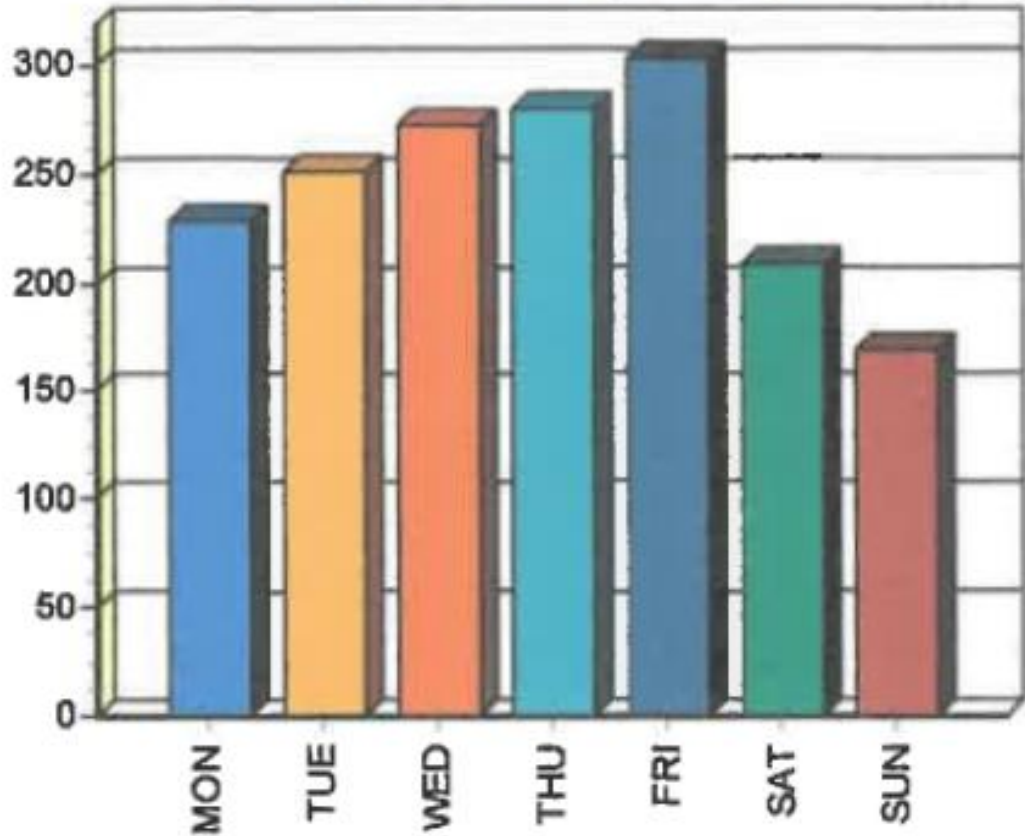


*ADT Volume vs. Time (all lanes combined)*

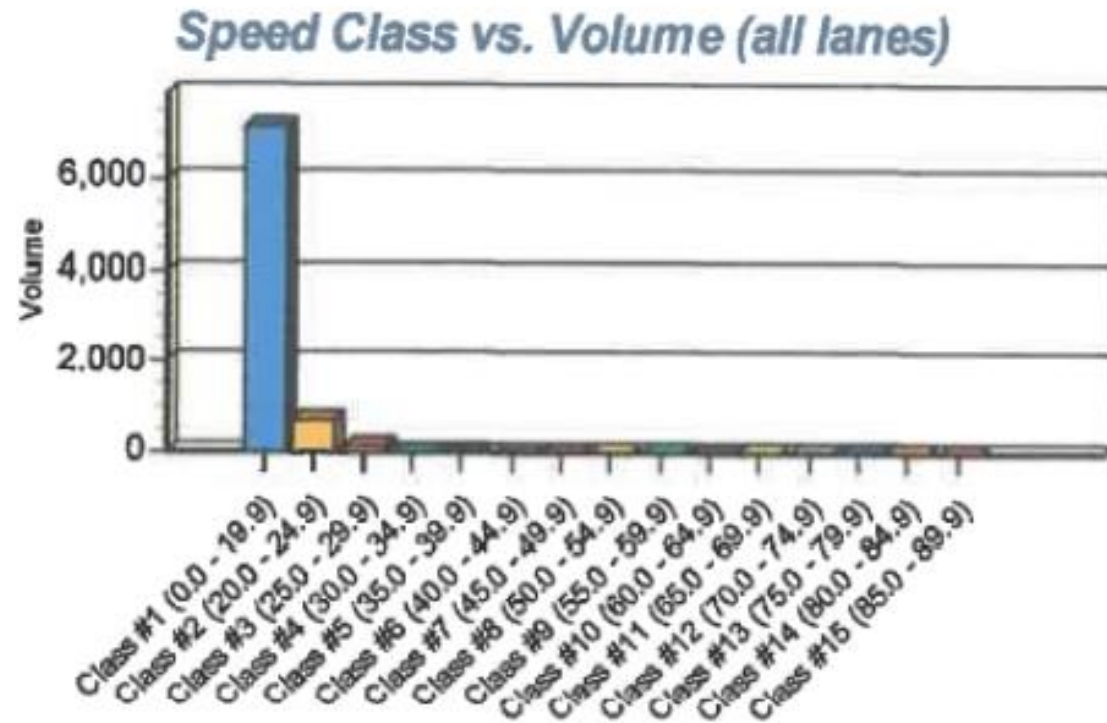


Average  
Daily  
Trips vs.  
Time

ADT By Day of Week (all lanes)



ADT by  
Day of the  
Week



# Speeds



# Oakdale St. & 6th

## 1/11/22 – 2/14/22 (34 days)

- ▶ As you can see, the vehicle speeds are within the 85th percentile range continuously and more recently even higher at 89% which is excellent from a data set. Occasionally, we will have some anomalies with super-high speeds which indicates two opposing vehicles striking the device at similar times per factory instructions. On one occasion the counter tubes pulled apart so we couldn't get an accurate speed but still received an overall number. The recent data is showing 34 days of activity which is the longest we have collected the data for to date.

# Why do traffic engineers use the 85th percentile as a measuring stick for safe roadway speeds?

- ▶ The 85th percentile speed is the speed at or below which 85 percent of the drivers will operate with open roads and favorable conditions. The assumption underlying the 85th percentile speed is that most drivers will operate their vehicle at speeds they perceive to be safe. Speed limits set above or below the 85th percentile speed will create unsafe conditions due to speed differential as some driver adhere strictly to the law while others drive the naturally-induced speed. Traffic engineers use the 85th percentile speed as a standard to set the speed limit at a safe speed, minimizing crashes and promoting uniform traffic flow along a corridor.

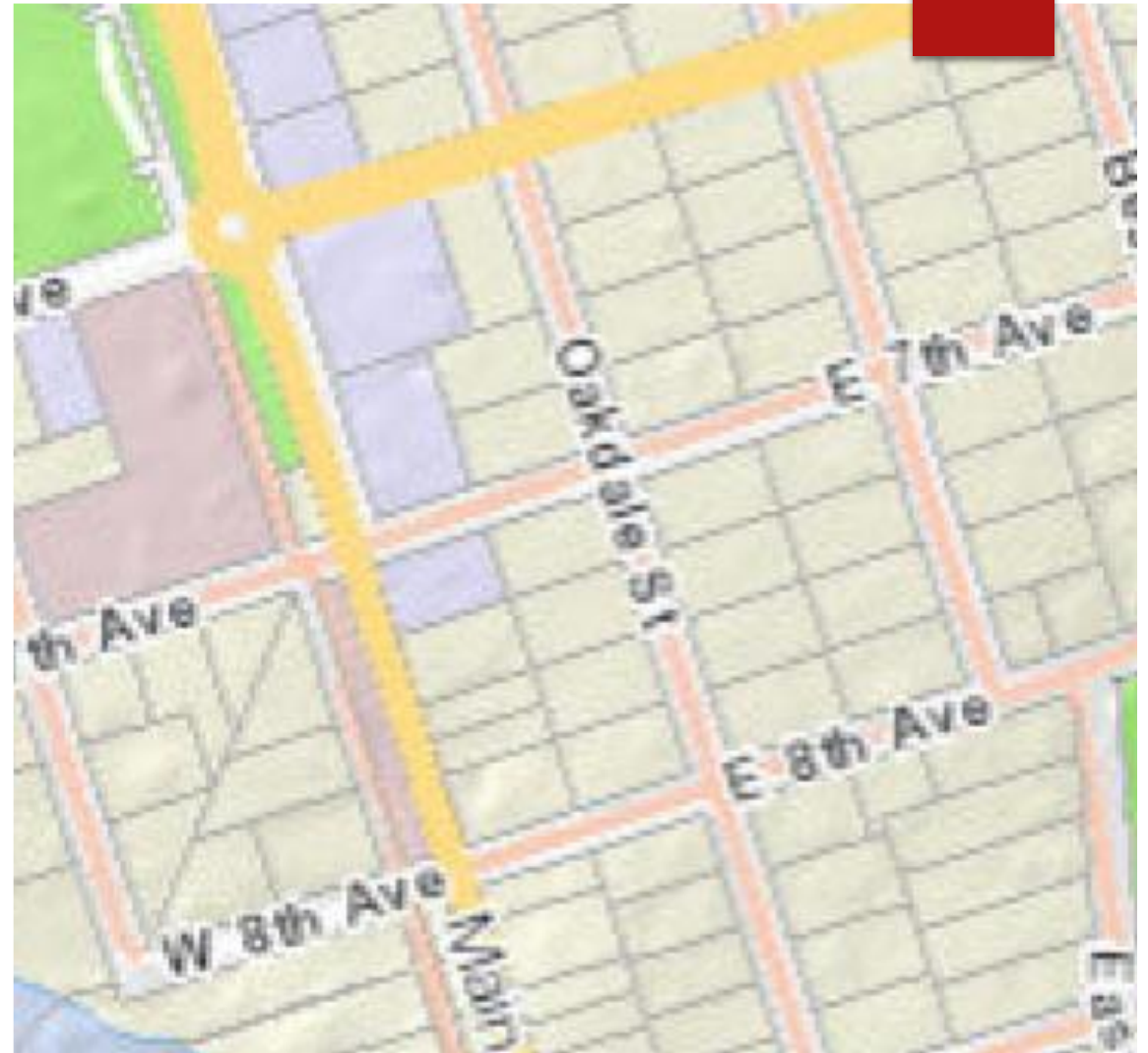


# What influences the 85th percentile speed?

- ▶ With the definition of 85th percentile speed, it would seem that the signed (posted) speed limit of a street would be highly influential in determining the 85th percentile speed, however the exact opposite is the case. A deeper dive into 85th percentile speed helps to reveal why it is a major consideration in determining a street's posted speed limit.
- ▶ As described above, the 85th percentile speed defines the speed that 85 percent of drivers will drive at or below under free-flowing conditions. Most people don't drive according to the posted speed limit, but account for the visual aspects of the street and a 'feel' for the street. The visual factors that influence speeds can include:
  - Lane and shoulder configurations, widths, and presence of curbs
  - Presence of vertical and horizontal curves
  - Sight distance and obstructions
  - Presence of surrounding developments to the street
  - Access management characteristics and medians/turn lane configurations
- ▶ The 'feel' for the street can be as simple as being the regular route that someone drives for years, the travel through a busy commercial area, or driving a route with open access and block by block intersection spacing. With so many factors impacting the speeds on a street, the 85th percentile speed becomes a good metric that can quantify these variables and put them into one useful number

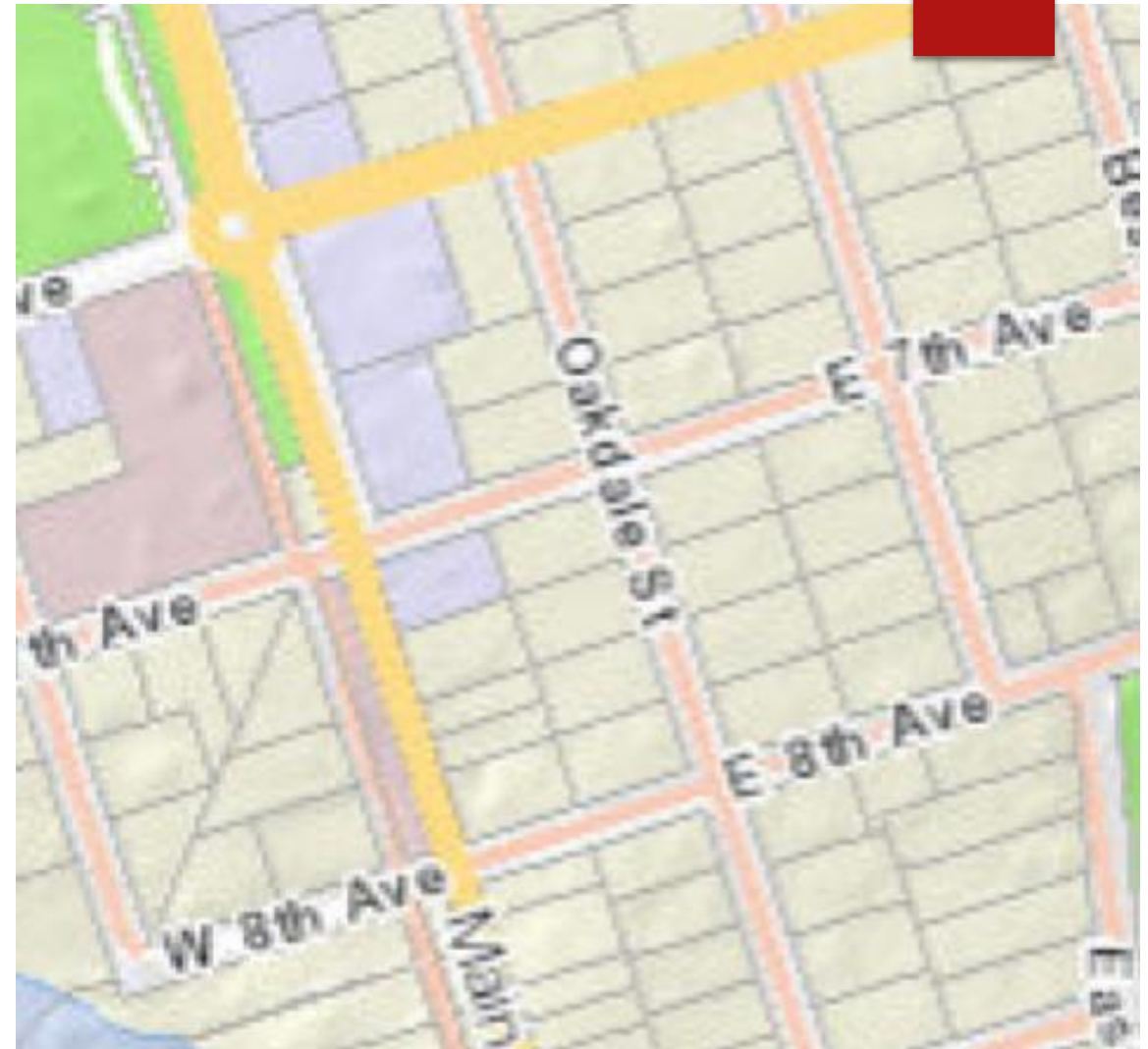
# Oakdale & 8th 5/4/21 – 5/9/21 (5 days)

- ▶ 5/4/21 – 5/9/21 (5 days)
- ▶ Total 1122 – average 224 per day
- ▶ 85% within the norm



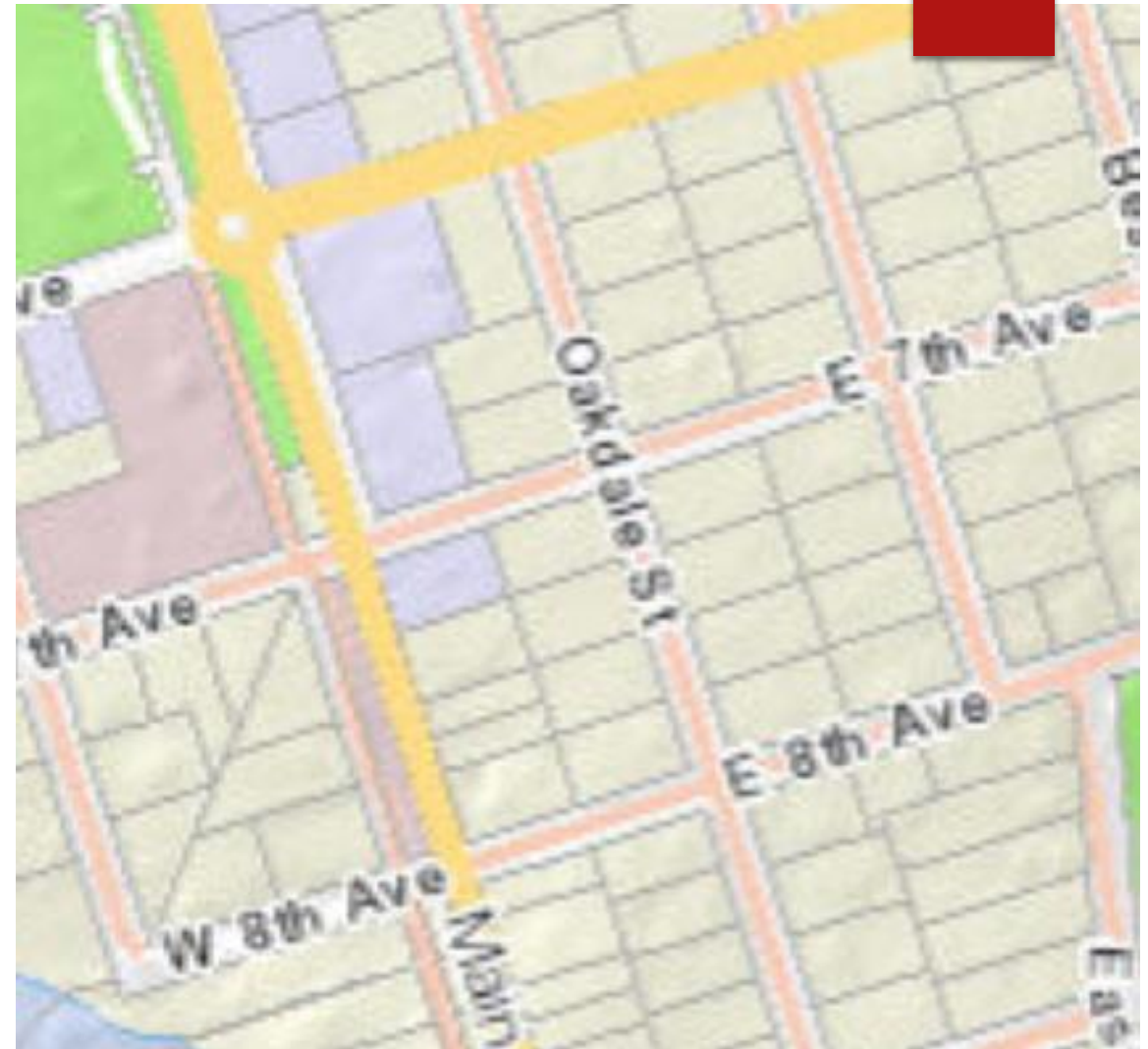
# Oakdale & 8th 4/9/21 – 4/15/21 (6 days)

- ▶ 4/9/21 – 4/15/21 (6 days)
- ▶ Total count 946 - average 158 per day
- ▶ Note\* device tubes were separated so we couldn't get accurate speeds, just the number of vehicles. Reset for 5/4/21- 5/9/21 listed above.



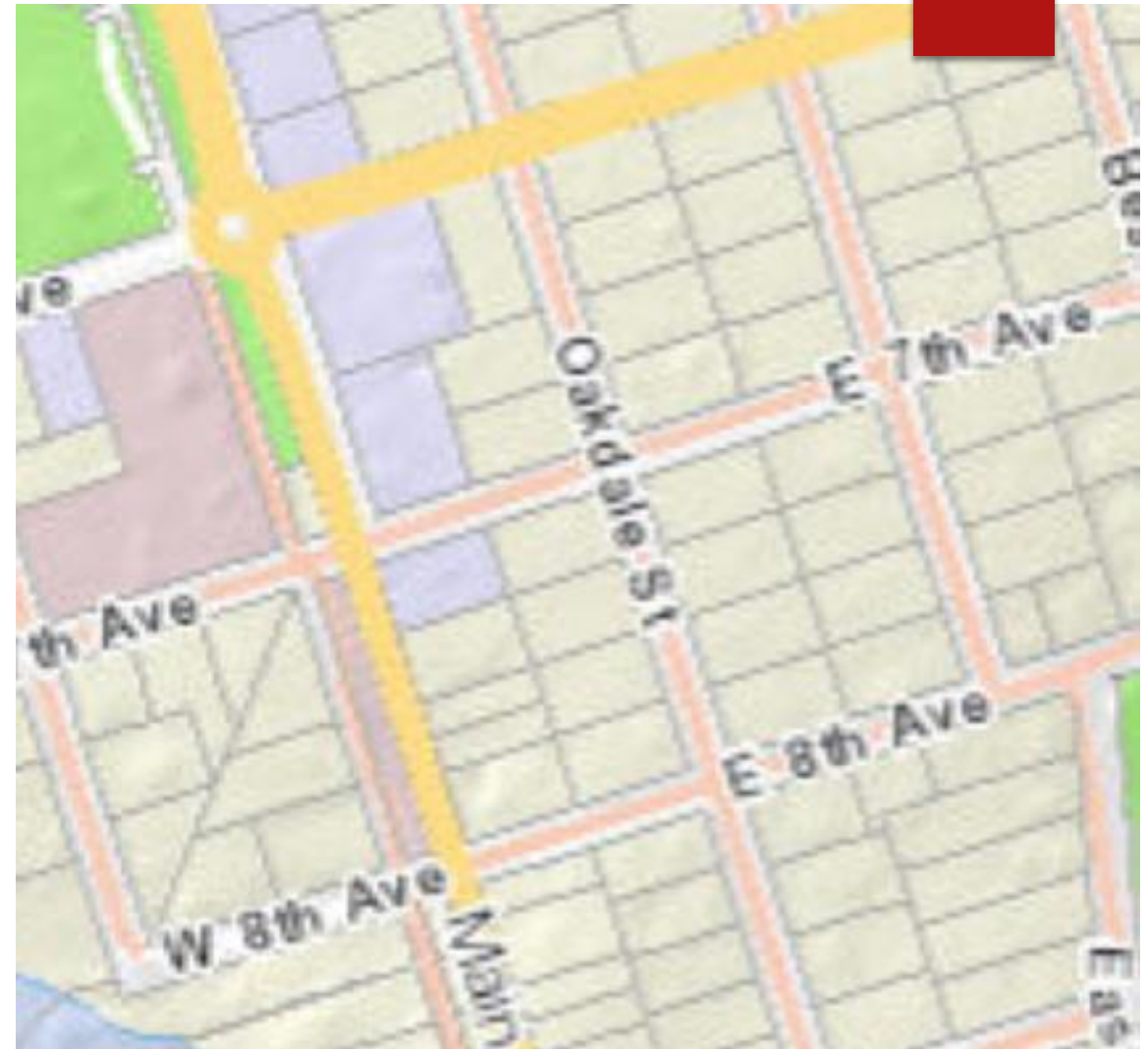
# Oakdale & 8th 10/25/19 – 10/31/19 (6 days)

- ▶ 10/25/19 – 10/31/19 (6 days)
- ▶ 88% within the norm
- ▶ Total count 1420 – average 237 per day



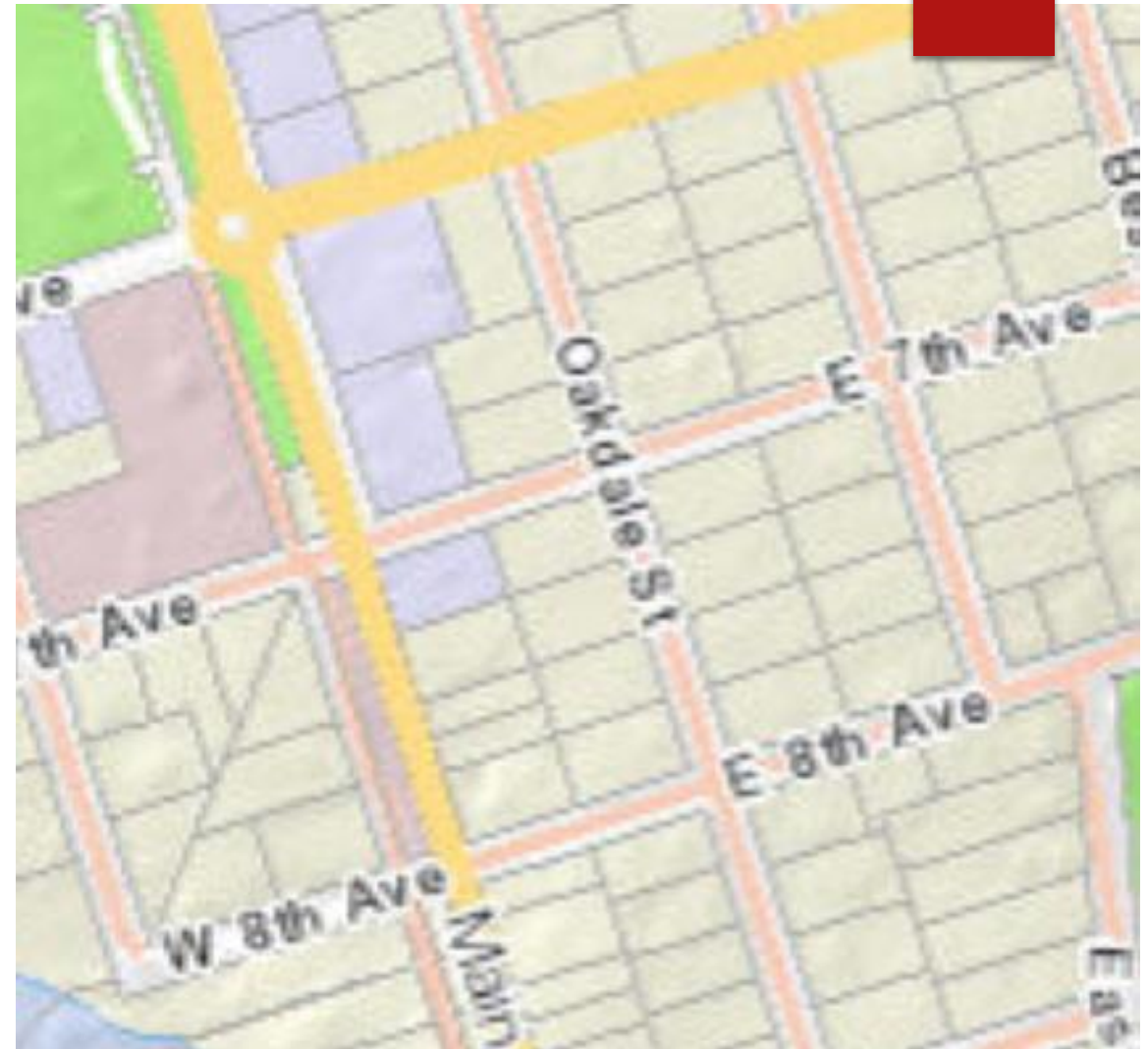
# Oakdale & 8th 4/4/19 – 4/8/19 (4 days)

- ▶ Total count 884
- ▶ 94% within the norm



# Oakdale & 8th 10/10/17 - 10/14/17 (4 days)

- ▶ Total 555 vehicles - 138 per day
- ▶ 85% was within the norm up to 19 mph
- ▶ 1 anomaly

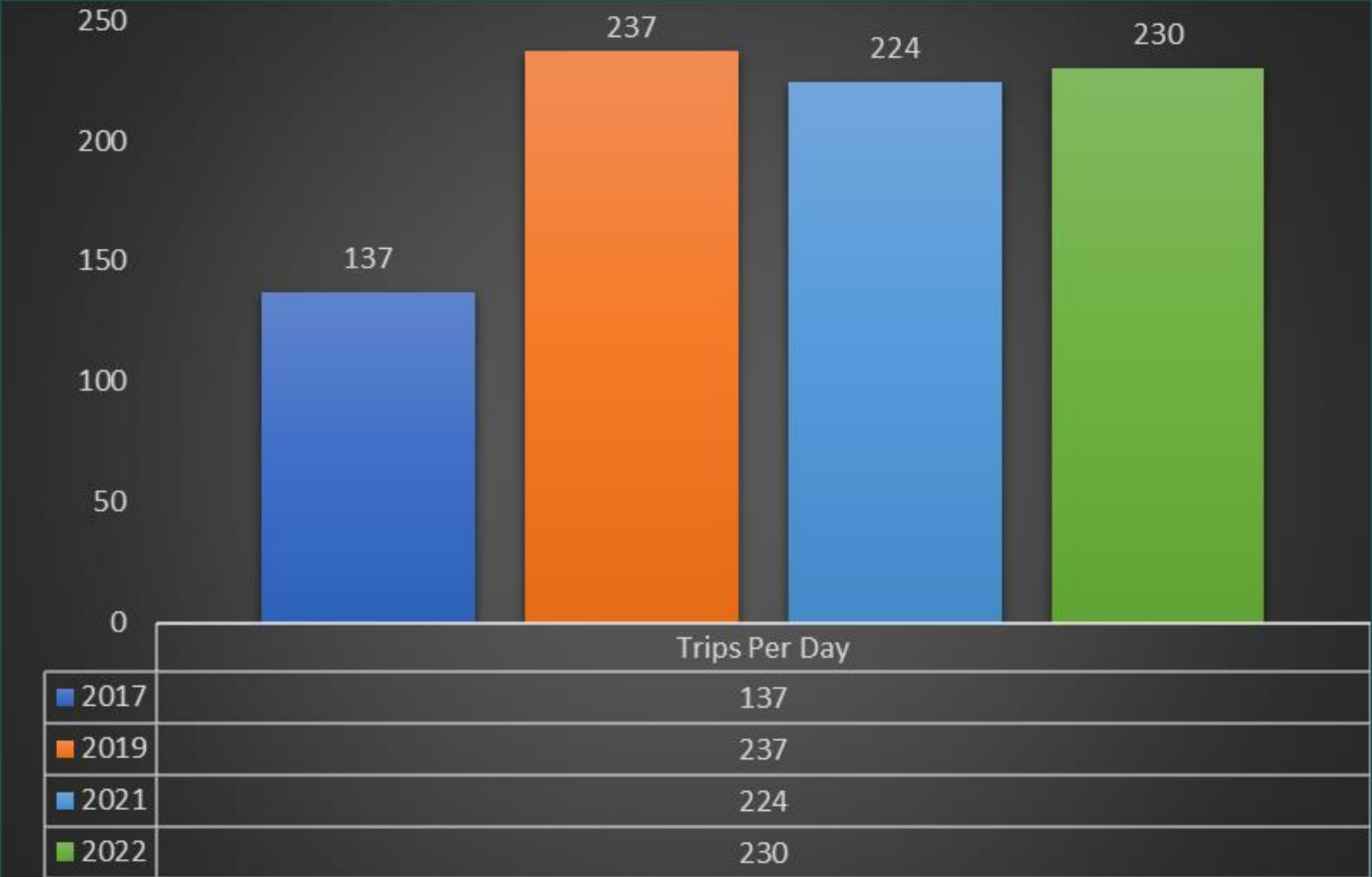




# Oakdale & 10th 5/3/16 – 5/9/16 (6 days)

- ▶ 5/3/16 – 5/9/16 (6 days)
- ▶ Total 367 vehicles
- ▶ 85% was within the norm. up to 19 mph







Existing Signage: 7th, 8<sup>th</sup>, 9<sup>th</sup> & 12th

# Discussion Items



Established Engineering Standards estimate about 10 trips per day per household



From 12 to 6<sup>th</sup> along Oakdale there are @ 50 Homes.



Based on the KHA Report in 2018, the amount of cut thru traffic was minimal and did not justify any additional action



Town Council directed staff in 2020 to install no cut thru signage during peak times



Based on the WPD Traffic counts from 2017 to present, speeds are within the acceptable percentage and traffic counts have not increased significantly.

# Solutions Discussed

1

## Relieve Pressure Points:

- Enhance functionality of 6th/Main Roundabout
- Add Roundabout to Windermere Rd/Main
- Add Roundabout or Continuous Turn at Chase/Main

2

## Add Traffic Calming Devices:

- Add Signage: No Cut Thru, Stop Signs, Speed Limit....
- Add Speed Humps

3

Continue to work with surrounding jurisdictions

# Per-Vehicle Summary Report: OAKDALE / 6TH

**Station ID : OAKDALE / 6TH**

Info Line 1 :

Info Line 2 :

GPS Lat/Lon : 28 29.6389,N / 081 31.9787,W

DB File : OAKDALE 6TH.DB

Last Connected Device Type : Omega-G

Version Number : 2.04

Serial Number : OG38599

Number of Lanes : 2

Posted Speed Limit : 0.0 mph

## Lane Configuration

#	Dir.	Information	Vehicle Sensors	Sensor Spacing	Loop Length
1.	South		Axle-Axle	4.0 ft	
2.	North		Axle-Axle	4.0 ft	

**Average Daily Traffic (ADT)**

<u>Weekday</u>		<u>Weekend</u>		<u>Total ADT</u>	
Cars :	254 (97%)	Cars :	181 (98%)	Cars :	232 (97%)
Trucks :	6 (3%)	Trucks :	2 (2%)	Trucks :	5 (3%)
Total :	260	Total :	183	Total :	238

**Speed Totals**

50 % :	14.8 mph	Top Speed :	73.8 mph	Average Truck Speed :	12.2 mph
85 % :	19.1 mph	Low Speed :	4.6 mph	Average Car Speed :	15.0 mph
Avg :	14.9 mph	10mph Pace Speed:	9.9 - 19.8 (77.1%)		

**Peak Hour Totals**

<u>AM Peak Hour (Volume)</u>	<u>AM Peak Hour (Speed)</u>
Weekday : 08:15 - 09:15 (Avg 25)	03:00 - 04:00 ( 17.6 mph)
Weekend : 10:15 - 11:15 (Avg 14)	04:15 - 05:15 ( 19.3 mph)
<u>PM Peak Hour (Volume)</u>	<u>PM Peak Hour (Speed)</u>
Weekday : 15:45 - 16:45 (Avg 22)	21:15 - 22:15 ( 15.7 mph)
Weekend : 17:00 - 18:00 (Avg 20)	21:45 - 22:45 ( 15.4 mph)

**Grand Totals**

Total Cars :	7911 ( 232 ADT)	Average Length :	10.4 ft	Average Headway :	331.1 sec
Total Trucks :	181 ( 5 ADT)	Average Axles :	2.0	Average Gap :	330.6 sec
Total Volume :	8092 ( 238 ADT)				

# Classification Summary Report: OAKDALE / 6TH

**Station ID : OAKDALE / 6TH**

Last Connected Device Type : Omega-G

Info Line 1 :

Version Number : 2.04

Info Line 2 :

Serial Number : OG38599

GPS Lat/Lon : 28 29.6389,N / 081 31.9787,W

Number of Lanes : 2

DB File : OAKDALE 6TH.DB

Posted Speed Limit : 0.0 mph

## Lane Configuration

#	Dir.	Information	Vehicle Sensors	Sensor Spacing	Loop Length
1.	South		Axle-Axle	4.0 ft	
2.	North		Axle-Axle	4.0 ft	

**Axle Class Summary:**

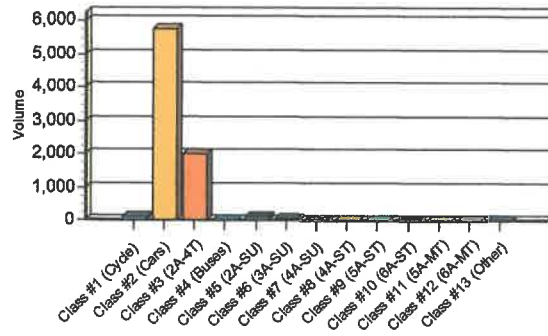
(DEFAULTC)		#1	#2	#3	#4	#5	#6	#7	#8	#9	#10	#11	#12	#13		
Description	Lane	Cycle	Cars	2A-4T	Buses	2A-SU	3A-SU	4A-SU	4A-ST	5A-ST	6A-ST	5A-MT	6A-MT	Other	Total	
Total Count :	#1.	63	2229	854	5	64	9	0	9	1	0	2	0	0	3236	
	#2.	52	3534	1172	2	41	30	4	6	1	0	6	0	1	4849	
		115	5763	2026	7	105	39	4	15	2	0	8	0	1	8085	
Percents :	#1.	2%	69%	26%	0%	2%	0%	0%	0%	0%	0%	0%	0%	0%	40%	
	#2.	1%	73%	24%	0%	1%	1%	0%	0%	0%	0%	0%	0%	0%	60%	
		1%	71%	25%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%		

**Speed Class Summary:**

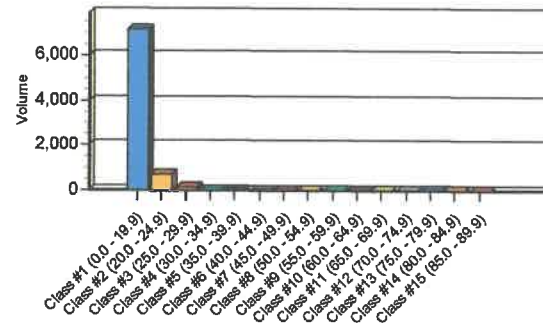
(DEFAULTX)		#1	#2	#3	#4	#5	#6	#7	#8	#9	#10	#11	#12	#13	#14	#15	#16		
		0.0 - 19.9	20.0 - 24.9	25.0 - 29.9	30.0 - 34.9	35.0 - 39.9	40.0 - 44.9	45.0 - 49.9	50.0 - 54.9	55.0 - 59.9	60.0 - 64.9	65.0 - 69.9	70.0 - 74.9	75.0 - 79.9	80.0 - 84.9	85.0 - 89.9	Other	Total	
Total Count :	#1.	3039	169	20	1	0	2	0	0	0	1	3	1	0	0	0	0	0	3236
	#2.	4154	583	98	8	1	0	0	0	0	2	1	2	0	0	0	0	0	4849
		7193	752	118	9	1	2	0	0	0	3	4	3	0	0	0	0	0	8085
Percents :	#1.	94%	5%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	40%
	#2.	86%	12%	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	60%
		89%	9%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Avg, 50, 67, 85 :	#1.	10.9	10.7	14.1	18.0	Pace (pace %) :					5.4 - 15.3	49.4%	Days & ADT : #1.				33.9	95	
	#2.	11.9	11.7	15.7	19.9						9.4 - 19.3	43.2%	#2.				33.9	143	
		11.5	11.2	15.0	19.1						6.0 - 15.9	45.4%					33.9	238	



**Axle Class vs. Volume (all lanes)**



**Speed Class vs. Volume (all lanes)**



# Volume Summary Report: OAKDALE / 6TH

**Station ID : OAKDALE / 6TH**

Last Connected Device Type : Omega-G

Info Line 1 :

Version Number : 2.04

Info Line 2 :

Serial Number : OG38599

GPS Lat/Lon : 28 29.6389,N / 081 31.9787,W

Number of Lanes : 2

DB File : OAKDALE 6TH.DB

Posted Speed Limit : 0.0 mph

## Lane Configuration

#	Dir.	Information	Volume Mode	Volume Sensors	Divide / 2	Comment
1.	South		Normal	Veh.	No	
2.	North		Normal	Veh.	No	

Total Count:	0000	0100	0200	0300	0400	0500	0600	0700	0800	0900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	Total
Lane #1	20	7	4	17	13	28	72	145	265	213	222	232	258	253	231	218	275	275	228	147	109	62	31	36	3361
Lane #2	14	8	2	4	8	20	133	274	398	339	299	380	401	401	355	398	402	435	310	126	92	71	55	32	4957
<b>TOTAL</b>	<b>34</b>	<b>15</b>	<b>6</b>	<b>21</b>	<b>21</b>	<b>48</b>	<b>205</b>	<b>419</b>	<b>663</b>	<b>552</b>	<b>521</b>	<b>612</b>	<b>659</b>	<b>654</b>	<b>586</b>	<b>616</b>	<b>677</b>	<b>710</b>	<b>538</b>	<b>273</b>	<b>201</b>	<b>133</b>	<b>86</b>	<b>68</b>	<b>8318</b>

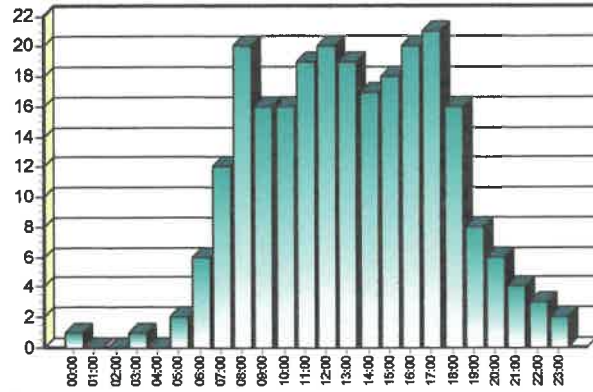
Percents:	0000	0100	0200	0300	0400	0500	0600	0700	0800	0900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300
Lane #1	1%	0%	0%	1%	0%	1%	2%	4%	8%	6%	7%	7%	8%	8%	7%	6%	8%	8%	7%	4%	3%	2%	1%	1%
Lane #2	0%	0%	0%	0%	0%	3%	6%	8%	7%	6%	8%	8%	8%	7%	8%	8%	9%	6%	3%	2%	1%	1%	1%	
<b>TOTAL</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>2%</b>	<b>5%</b>	<b>8%</b>	<b>7%</b>	<b>6%</b>	<b>7%</b>	<b>8%</b>	<b>8%</b>	<b>7%</b>	<b>7%</b>	<b>8%</b>	<b>9%</b>	<b>6%</b>	<b>3%</b>	<b>2%</b>	<b>2%</b>	<b>1%</b>	<b>1%</b>

ADT:	0000	0100	0200	0300	0400	0500	0600	0700	0800	0900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	Total
Lane #1	1	0	0	1	0	1	2	4	8	6	7	7	8	7	7	6	8	8	7	4	3	2	1	1	99
Lane #2	0	0	0	0	0	1	4	8	12	10	9	12	12	12	10	12	12	13	9	4	3	2	2	1	148
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>12</b>	<b>20</b>	<b>16</b>	<b>16</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>21</b>	<b>16</b>	<b>8</b>	<b>6</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>247</b>

### ALL LANES

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total	Percent
DW Totals :	847	1013	1131	1366	1401	1516	1044	Weekday (Mon-Fri) :	6427 77%
# Days :	5.0	4.4	4.5	5.0	5.0	5.0	5.0	ADT :	269
ADT :	169	229	251	273	280	303	209	Weekend (Sat-Sun) :	1891 23%
Percent :	10%	12%	14%	16%	17%	18%	13%	ADT :	189

ADT Volume vs. Time (all lanes combined)



ADT By Day of Week (all lanes)

