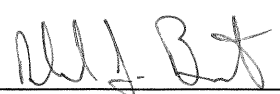


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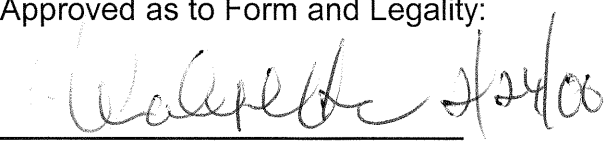
PASSED AND ADOPTED, this 20th day of February, 2006.

**GAINESVILLE COMMUNITY
REDEVELOPMENT AGENCY**




Richard Bryant, Chairperson
Gainesville Community
Redevelopment Agency

Approved as to Form and Legality:



ATTEST:



Kurt M. Lannon, Secretary, Gainesville
Community Redevelopment Agency

Executive Director Recommendation Fiscal Year 05-06

Community Redevelopment Agency					ATTACHMENT "A"	
Amendatory Budget						
FY 05-06						
	College Park University Heights	Downtown	Fifth Avenue Pleasant Street	Eastside		
REVENUES						
Projected TIF 05-06	\$ 899,593	\$ 669,015	\$ 180,902	\$ 156,284	\$ 1,905,794	
Actual TIF	\$ 1,078,283	\$ 789,331	\$ 259,353	\$ 258,111	\$ 2,385,078	
Fund 111 Balance	\$ 26,577	\$ 12,197	\$ 2,205	\$ 2,940	\$ 43,919	
Unappropriated Funds	\$ 205,267	\$ 132,513	\$ 80,656	\$ 104,767		
Payroll						
Adopted Salaries	\$ 109,894	\$ 78,703	\$ 48,131	\$ 41,685		
Part time Staff Assistant 1	\$ 7,461	\$ 5,441	\$ 1,554	\$ 1,088		
Move DRAB Staff to full time		\$ 12,086				
Subtotal	\$ 117,355	\$ 84,144	\$ 49,685	\$ 42,773		
Operating						
Adopted Budgeted Operating	\$ 95,347	\$ 69,045	\$ 25,549	\$ 15,666		
Non Capital Equipment	\$ 1,920	\$ 1,400	\$ 400	\$ 280		
Dedicated Legal Services	\$ 27,998	\$ 20,415	\$ 5,833	\$ 4,083		
Total Operating	\$ 242,620	\$ 175,004	\$ 81,467	\$ 62,802		
Unappropriated Project Funds	\$ 167,888	\$ 93,171	\$ 72,869	\$ 99,316		
Depot Park Area Master Plan	\$ 50,000	\$ 25,000	\$ -	\$ 10,000	\$ 85,000	
Project Related Professional Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		
Plaza - Improvements		\$ 13,000				
Façade Grants -		\$ 5,137				
Historic Preservation Grant			\$ 5,000			
Public Spaces*	\$ 10,000					
Lot 13 Compactor enclosure		\$ 43,000				
Union Street Payment		\$ (7,966)				
Innovation Zone	\$ 23,000					
Streetscape/Park Matching	\$ 71,532					
Heritage Oaks	\$ (553)					
Woodbury Row	\$ (1,091)					
NW 5th Ave Banners			\$ 5,000			
Model Block- SFCC Houses			\$ 22,569			
Tot Lot Project			\$ 10,300			
A. Quinn Jones Project			\$ 10,000			
NW 5th Ave RFP			\$ 5,000			
Expansion Plan				\$ 20,000		
East University Ave Medians				\$ 54,316		
Total Projects	\$ 167,888	\$ 93,171	\$ 72,869	\$ 99,316		
	\$ (0)	\$ -	\$ -	\$ -		
25% cap**	\$ 269,689	\$ 197,419	\$ 64,867	\$ 64,556		
	\$ 242,620	\$ 175,004	\$ 81,467	\$ 62,802		
	\$ 27,069	\$ 22,415	\$ (16,600)	\$ 1,754		
* Public Space projects in CPUH for SW5th Avenue Triangle						
** Operating Budget Guidelines call for 25 % cap. FAPS budget exceeds cap because Model Block Funds do not cover personnel costs						