

Gainesville Community Redevelopment Agency

FY2009

Attachment "A"

	Eastside	FAPS	Downtown	CPUH	Total CRA
REVENUES					
Projected Tax Increment	\$ 594,886	\$ 425,687	\$ 1,342,088	\$ 2,771,038	\$ 5,133,699
Unappropriated Fund Balance	\$ 156,380	\$ 85,073	\$ 50,557	\$ 428,338	\$ 720,348
Total FY2009 Projected Revenues	\$ 751,266	\$ 510,760	\$ 1,392,645	\$ 3,199,376	\$ 5,854,047
Payroll					
CRA Staff Payroll Expenses	\$ 91,249	\$ 75,644	\$ 160,691	\$ 372,705	\$ 700,288
City Attorney's Office Payroll	\$ 9,122	\$ 6,581	\$ 21,812	\$ 47,665	\$ 85,180
Total Payroll	\$ 100,371	\$ 82,225	\$ 182,503	\$ 420,370	\$ 785,468
Operating Expenses					
	11%	8%	26%	55%	100%
3009 - Non-Capital Equipment	\$ 1,100	\$ 800	\$ 2,600	\$ 5,500	\$ 10,000
3010 - Materials/Supplies	\$ 242	\$ 176	\$ 572	\$ 1,210	\$ 2,200
3018 - Computer Supplies	\$ 220	\$ 160	\$ 520	\$ 1,100	\$ 2,000
3020 - Office Supplies	\$ 1,320	\$ 960	\$ 3,120	\$ 6,600	\$ 12,000
3030 - Printing & Binding	\$ 1,100	\$ 800	\$ 2,600	\$ 5,500	\$ 10,000
3110 - Telephone	\$ 550	\$ 400	\$ 1,300	\$ 2,750	\$ 5,000
3120 - Postage	\$ 220	\$ 160	\$ 520	\$ 1,100	\$ 2,000
3130 - Advertising	\$ 1,100	\$ 800	\$ 2,600	\$ 5,500	\$ 10,000
3140 - Utilities	\$ 440	\$ 320	\$ 1,040	\$ 2,200	\$ 4,000
3200 - Local Travel	\$ 11	\$ 8	\$ 26	\$ 55	\$ 100
3210 - Travel & Training	\$ 2,200	\$ 1,600	\$ 5,200	\$ 11,000	\$ 20,000
3250 - Dues/Memberships/Subscriptions	\$ 330	\$ 240	\$ 780	\$ 1,650	\$ 3,000
3420 - Rental - Equipment	\$ 1,320	\$ 960	\$ 3,120	\$ 6,600	\$ 12,000
3430 - Rental - Building	\$ 4,092	\$ 2,976	\$ 9,672	\$ 20,460	\$ 37,200
3590 - Indirect Expense	\$ 9,327	\$ 6,784	\$ 22,047	\$ 46,637	\$ 84,795
3910 - Miscellaneous	\$ 198	\$ 144	\$ 468	\$ 990	\$ 1,800
4110 - Professional Services, non-project	\$ 3,850	\$ 2,800	\$ 9,100	\$ 19,250	\$ 35,000
4111 - External Legal Services	\$ 1,100	\$ 800	\$ 2,600	\$ 5,500	\$ 10,000
4120 - Contract Services	\$ 528	\$ 384	\$ 1,248	\$ 2,640	\$ 4,800
Total Operating Expenses	\$ 29,248	\$ 21,272	\$ 69,133	\$ 146,242	\$ 265,895
Non-Operating Expenses					
9897 - Transfer to OPEB Debt Svc (Pay)	\$ 1,176	\$ 855	\$ 2,779	\$ 5,880	\$ 10,690
9911 - Transfer to POB Debt Service (Pay)	\$ 292	\$ 212	\$ 689	\$ 1,458	\$ 2,651
Loan Repayments (From Operating Fund 111)					
West Univ. Ave. Lofts Note	\$ -	\$ -	\$ -	\$ 34,074	\$ 34,074
SW 2nd Avenue Note	\$ -	\$ -	\$ -	\$ 58,196	\$ 58,196
Eastside District Note (Tacklebox Bond)	\$ 21,825	\$ -	\$ -	\$ -	\$ 21,825
Arlington Square Note	\$ -	\$ -	\$ 6,100	\$ -	\$ 6,100
Courthouse Parking Garage Note	\$ -	\$ -	\$ -	\$ -	\$ -
FAPS Model Block Note	\$ -	\$ 50,018	\$ -	\$ -	\$ 50,018
Total Loan Repayments (From Operating Fund 111)	\$ 21,825	\$ 50,018	\$ 6,100	\$ 92,270	\$ 170,213
Total Non-Operating Expenses	\$ 23,293	\$ 51,085	\$ 9,569	\$ 99,608	\$ 183,554
Total Fund 111	\$ 152,911	\$ 154,582	\$ 261,204	\$ 666,219	\$ 1,234,917

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	Eastside	FAPS	Downtown	CPUH	Total CRA
Total Payroll and Operating Expenses	\$ 129,619	\$ 103,497	\$ 251,636	\$ 566,612	\$ 1,051,363
25% of TIF - Oper & Pay not to exceed this amt	\$ 148,722	\$ 106,422	\$ 335,522	\$ 692,760	\$ 1,283,425
Operating and Payroll = % of Tax Increment (Threshold = 25%)	21.79%	24.31%	18.75%	20.45%	20.48%
Remaining Balance in Trust Funds	\$ 598,355	\$ 356,178	\$ 1,131,441	\$ 2,533,157	\$ 4,619,130
CRA Development Agreements					
Union Street TIF Payment	\$ -	\$ -	\$ 220,983	\$ -	\$ 220,983
Commerce Buidling Note			\$ 71,340		\$ 71,340
Campus View I TIF Payment	\$ -	\$ -	\$ -	\$ 105,547	\$ 105,547
Heritage Oaks TIF Payment	\$ -	\$ -	\$ -	\$ 19,960	\$ 19,960
Stratford Court TIF Payment	\$ -	\$ -	\$ -	\$ 21,111	\$ 21,111
University House TIF Payment	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Woodbury Row TIF Payment	\$ -	\$ -	\$ -	\$ 20,634	\$ 20,634
Total CRA Development Agreements	\$ -	\$ 30,000	\$ 292,323	\$ 167,252	\$ 489,575
Funds Available for Projects	\$ 598,355	\$ 326,178	\$ 839,117	\$ 2,365,905	\$ 4,129,555

**FY2009 Proposed Project Funding
EASTSIDE**

Available Funding \$ 598,355

Attachment "A"

CRA Project Name	CRA Project #	FY2009 Appropriation	Project Description
Eastside - University Ave Medians	CDEX-01.02-SC-9999	\$ 20,000	There were a few medians that were not included in the scope of the 2008 median replacement project for University Ave. This project would cover those medians as well as a few on Williston Road.
Eastside - University Ave Hardscape Improvements	CDEX-01.05-SC-9999	\$ 35,000	Hawthorne Road is a primary corridor that has significant potential for redevelopment. This project would replace the fencing around the Alachua County School Bus Depot.
1712 and 1714 SE Hawthorne Road Redevelopment	ERAB-01-AQ-2008	\$ 228,355	To cost the site planning, site preparation, and construction to redevelop the property located at 1712 and 1714 SE Hawthorne Road.
Facade/Paint Program	ERAB-03-IP-2007	\$ 30,000	Provide additional funding for facade and exterior paint program. It is anticipated that several small developments may request funding and the facade program is a viable mechanism to help with those projects.
Cotton Club / Perryman's Grocery Store	ERAB-05.02-NI-2007	\$ 75,000	To help with the cost of site planning, site preparation, and construction to develop the Perryman Grocery store and new building.
Eastside Gateway	ERAB-06-SC-2007	\$ 25,000	To bring total budget to \$335,000, the estimate for construction of project.
Eastside Primary Corridors - Hawthorne Rd Bus Shelters	ERAB-07.04-SC-9999	\$ 25,000	New Bus Shelters are being designed and will be implemented as a pilot in the CPUH redevelopment area. If the pilot is successful, the new bus shelters will be installed along primary corridors in the Eastside area.
Eastside Primary Corridors - Waldo Road Bus Shelters	ERAB-08.04-SC-9999	\$ 25,000	New Bus Shelters are being designed and will be implemented as a pilot in the CPUH redevelopment area. If the pilot is successful, the new bus shelters will be installed along primary corridors in the Eastside area.
Eastside Primary Corridors - 15th Street Bus Shelters	ERAB-09.04-SC-9999	\$ 25,000	New Bus Shelters are being designed and will be implemented as a pilot in the CPUH redevelopment area. If the pilot is successful, the new bus shelters will be installed along primary corridors in the Eastside area.
Eastside Primary Corridors - 15th Street Hardscape Improvements	ERAB-09.05-SC-9999	\$ 40,000	In preparation for the redevelopment of the former Kennedy Homes site, we propose making some investment in improving the aesthetics of the main roads that lead to the site. This project is specifically to replace fencing along East, North, and South perimeters around Williams Elementary and Lincoln Middle School (along SE 15th St, SE 7th Ave, and SE 11th Ave).
Eastside Acquisitions/Options	ERAB-16-AQ-9999	\$ 25,000	Funding to purchase additional properties for redevelopment.
CRA Office Building	FAPS-02-AQ-2008	\$ 45,000	Should CRA decide to build CRA office space in FY09, this amount would be set aside as an estimated investment. If not, this funding would be appropriated for other projects during the Amendatory budgeting process.
		Total	\$ 598,355
			OK
		<i>Difference</i>	\$ -
Unappropriated Fund Balance - Detail - Eastside			

The following table depicts the appropriations for the unappropriated fund balance. The amounts are already included in the FY009 project funding table above.

CRA Project Name	CRA Project #	Amount
Eastside - University Ave Medians	CDEX-01.02-SC-9999	\$ 20,000
Facade/Paint Program	ERAB-03-IP-2007	\$ 30,000
Eastside Gateway	ERAB-06-SC-2007	\$ 25,000
Eastside Primary Corridors - 15th Street Hardscape Improvements	ERAB-09.05-SC-9999	\$ 11,380
Eastside Acquisitions/Options	ERAB-16-AQ-9999	\$ 25,000
CRA Office Building	FAPS-02-AQ-2008	\$ 45,000

Total \$ 156,380

OK

Difference \$ -

**FY2009 Proposed Project Funding
FAPS**

Available Funding \$ 326,178

Attachment "A"

CRA Project Name	Project #	FY2009 Appropriation	Project Description
CRA Office Building	FAPS-02-AQ-2008	\$ 46,000	Should CRA decide to build CRA office space in FY09, this amount would be set aside as an estimated investment. If not, this funding would be appropriated for other projects during the Amendatory budgeting process
Model Block Program - C	FAPS-04.01-HS-2008	\$ 4,000	
Model Block Program - E	FAPS-04.02-HS-2008	\$ 4,000	To prepare conceptual site plans and preliminary design services for the remaining Model Block houses.
Model Block Program - F	FAPS-04.03-HS-2008	\$ 4,000	
Model Block Program - G	FAPS-05.01-HS-2009	\$ 4,000	
Model Block Program - H	FAPS-05.02-HS-2009	\$ 4,000	
Model Block Program - I	FAPS-05.03-HS-2009	\$ 4,000	
A. Quinn Jones	FAPS-06-SP-2008	\$ 25,000	To begin restoration of house in preparation to turn the historic home into an African-American museum. This is additional funding to bring balance to \$44,000. The funding is a 50% match with the City of Gainesville's Parks Department.
FAPS Primary Corridors - NW 5th Ave Streetscape (600-1000 BLK)	FAPS-07.01-SC-9999	\$ 150,000	To continue the 5th Ave streetscape from NW 6th St to NW 10th St (or NW 13th St). Involves installing brick pavers, new lights, and undergrounding utilities.
FAPS Primary Corridors - NW 5th Ave Bus Shelters	FAPS-07.04-SC-9999	\$ 30,000	This is an estimate for bus shelters that will potentially be installed in FAPS area after CPUH pilot. The bus shelters would be installed on NW 6th St and NW 13th St, not 5th Ave.
FAPS Acquisitions/Options	FAPS-09-AQ-9999	\$ 39,361	Funding to purchase additional properties for redevelopment. \$11,395 is required to fund an existing account deficit. The net available for acquisitions/options is \$27,966.
FAPS Maintenance	FAPS-11-MN-9999	\$ 11,817	This is the Oasis Landscape contract that expires
Total		\$ 326,178	
		OK	
		<i>Difference</i>	\$ -
Unappropriated Fund Balance - Detail - FAPS			

The following table depicts the appropriations for the unappropriated fund balance. The amounts are already included in the FY009 project funding table above

CRA Project Name	Project #	Amount
CRA Office Building	FAPS-02-AQ-2008	\$ 46,000
A. Quinn Jones	FAPS-06-SP-2008	\$ 25,000
FAPS Acquisitions/Options	FAPS-09-AQ-9999	\$ 14,073

Total \$ 85,073

OK

Difference \$ -

Amount

**FY2009 Project Funding
DOWNTOWN**

Available Funding \$ 839,117.00

Attachment "A"

		Downtown	
CRA Project Name	CRA Project #	FY2009 Appropriation	Project Description
Downtown Primary Corridors - University Ave Bus Shelters	CDEX--9999	\$ 30,000	This is an estimate for bus shelters that will potentially be installed in Downtown area after CPUH pilot.
6th Street Rail-to-Trail - Downtown	CDFX-01.01-RP-2008	\$ 25,000	Signs and improvements along Downtown portion of 6th Street Rail Trail
Sidewalk Pressure Washing - Downtown	CFED-05.02-MN-2005	\$ 22,000	Contract with A&J for powerwashing.
Porters' SW 3rd Street Improvements	DRAB-03.02-SC-2008	\$ 316,000	Funding for road improvements along SW 3rd Street. Total funding will be \$580,000 and project should begin in mid-to-late 2009.
Lynch Park	DRAB-03.03-RP-2008	\$ 12,000	Additional funding to bring total to \$85,000.
Depot Building Rehabilitation	DRAB-08-RP-2008	\$ 167,000	Committed to fund \$500,000 over 3 years in City Capital Improvement Plan (CIP) to partially pay for restoration of Depot Building.
Depot Avenue lighting and paving (Segment 3)	DRAB-14-RP-2009	\$ 105,000	Estimate for incremental costs for brick crosswalks, medians, roadway, round-a-bout along Depot Ave.
GRU/Depot Area Master Plan - Downtown	DRAB-25-ST-2007	\$ 40,201	Funding to continue planning and development activity on GRU Operations site
Downtown Maintenance - Landscape	DRAB-31-MN-9999	\$ 26,916	Oasis Contract
Downtown Maintenance - After Hours	DRAB-32-MN-9999	\$ 20,000	After-Hours maint contract
Downtown Acquisitions/Options	DRAB-36-AQ-9999	\$ 30,000	Funding to purchase additional properties for redevelopment.
Marketing - Downtown	DRAB-37-SP-9999	\$ 10,000	Marketing for activities such as GRU development and Downtown campaign
Downtown Professional Services - Consulting	DRAB-39-ST-9999	\$ 10,000	
Depot Rails to Trail	TBD	\$ 25,000	Signs and improvements along Downtown portion of Depot Ave Rail Trail
	Total	\$ 839,117	
			OK
	<i>Difference</i>	\$ -	

Unappropriated Fund Balance - Detail - Downtown

The following table depicts the appropriations for the unappropriated fund balance. The amounts are already included in the FY009 project funding table above.

Unappropriated Fund Balance \$ **50,557**

CRA Project Name	CRA Project #	Amount
Lynch Park	DRAB-03.03-RP-2008	\$ 10,557
Downtown Acquisitions/Options	DRAB-36-AQ-9999	\$ 30,000
Marketing - Downtown	DRAB-37-SP-9999	\$ 10,000

Total \$ **50,557**

OK

Difference \$ -

FY2009 Project Funding

COLLEGE PARK / UNIVERSITY HEIGHTS

Available Funding

\$ 2,365,905

Attachment "A"

CRA Project Name	Project #	FY2009 Appropriation	Project Description
CPUH Primary Corridors - University Ave Medians	CDEX-01.02-SC-9999	\$ 25,000	
6th Street Rail-to-Trail - CPUH	CDFX-01.02-RP-2008	\$ 50,000	Landscape Architect Services only
13th Street Pedestrian Overpass Enhancement	CPUH-03-RP-2007	\$ 500,000	Construction is estimated at \$1.5M. This appropriation will bring total funding to \$1 Million. The remaining budget can be appropriated in FY10.
CPUH Primary Corridors - SW 13th Street Medians	CPUH-09.02-SC-9999	\$ 200,000	
CPUH Primary Corridors - SW 13th Street Lighting	CPUH-09.03-SC-9999	\$ 250,000	
CPUH Primary Corridors - SW 13th Street Bus Shelters	CPUH-09.04-SC-9999	\$ 60,000	Upgrades to medians, lighting, curbs, etc. to coincide with Overpass project and SW 16th Ave project (UF/Public Works/ project)
CPUH Primary Corridors - South Main Street Medians	CPUH-12.03-SC-9999	\$ 150,000	Additional funding for a creative median design to better utilize the width of S. Main and create additional parking for Cade Museum
CPUH Maintenance - Landscape	CPUH-16.02-MN-9999	\$ 26,916	Oasis Landscape contract
Marketing - CPUH	CPUH-18-SP-9999	\$ 55,147	Additional marketing dollars for attraction of private developers
CPUH Professional Services - Consulting	CPUH-24-ST-9999	\$ 50,000	Funding for general consulting services that will lead to specific projects
Acquisitions & Options - CPUH	CPUH-28-SP-9999	\$ 998,842	For acquisition and/or options on property for public/private partnership development

Total \$ 2,365,905

OK

Difference \$ -

Unappropriated Fund Balance - Detail - CPUH

The following table depicts the appropriations for the unappropriated fund balance. The amounts are already included in the FY009 project funding table above.

Unappropriated Fund Balance \$ **428,338**

CRA Project Name	Project #	Amount
CPUH Primary Corridors - University Ave Medians	CDEX-01.02-SC-9999	\$ 25,000
CPUH Primary Corridors - South Main Street Medians	CPUH-12.03-SC-9999	\$ 150,000
Marketing - CPUH	CPUH-18-SP-9999	\$ 55,147
Acquisitions & Options - CPUH	CPUH-28-SP-9999	\$ 148,191

Total \$ 428,338

OK

Difference \$ -