

1                                    **RESOLUTION NO. 050940**

2  
3                                    **PASSED February 20, 2006**

4  
5  
6                                    **A RESOLUTION OF THE GAINESVILLE COMMUNITY  
7 REDEVELOPMENT AGENCY; RELATING TO ITS  
8 AMENDATORY BUDGET FOR THE FISCAL YEAR  
9 BEGINNING OCTOBER 1, 2005 AND ENDING  
10 SEPTEMBER 30, 2006, AND PROVIDING AN  
11 IMMEDIATE EFFECTIVE DATE.**

12  
13  
14  
15                    **WHEREAS**, the Gainesville Community Redevelopment Agency (CRA)  
16 received a presentation on the General Operating and Project Amendatory  
17 Budget for Fiscal Year 2006-2007; and

18                    **WHEREAS**, the CRA has held a public meeting to receive information  
19 from CRA staff and the public; and

20                    **WHEREAS**, the CRA has carefully considered the information provided at  
21 the public meeting;

22                    **NOW, THEREFORE, BE IT RESOLVED BY THE GAINESVILLE  
23 COMMUNITY REDEVELOPMENT AGENCY:**


24                    **Section 1.** The Gainesville Community Redevelopment Agency General  
25 Operating and Project Amendatory Budget for Fiscal Year 2006-2007 is hereby  
26 adopted in its entirety as set forth in Attachment "A," which is attached hereto  
27 and made a part hereof as if set forth in full.

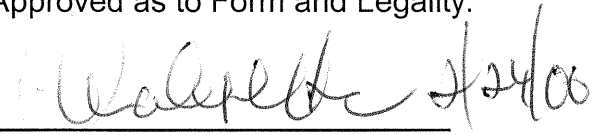
28                    **Section 2.** This Resolution shall take effect immediately upon its  
29 adoption.

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23

**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<br>University<br>Heights | Downtown          | Fifth Avenue<br>Pleasant<br>Street | Eastside          |              |  |
| <b>REVENUES</b>  |                                       |                   |                                    |                   |              |  |
| 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    |  |
| <b>Unappropriated Funds</b>  | <b>\$ 205,267</b>                     | <b>\$ 132,513</b> | <b>\$ 80,656</b>                   | <b>\$ 104,767</b> |              |  |
| <b>Payroll</b>   |                                       |                   |                                    |                   |              |  |
| 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         |                                    |                   |              |  |
| <b>Subtotal</b>  | <b>\$ 117,355</b>                     | <b>\$ 84,144</b>  | <b>\$ 49,685</b>                   | <b>\$ 42,773</b>  |              |  |
| <b>Operating</b>   |                                       |                   |                                    |                   |              |  |
| 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          |              |  |
| <b>Total Operating</b>   | <b>\$ 242,620</b>                     | <b>\$ 175,004</b> | <b>\$ 81,467</b>                   | <b>\$ 62,802</b>  |              |  |
| <b>Unappropriated Project Funds</b>  | <b>\$ 167,888</b>                     | <b>\$ 93,171</b>  | <b>\$ 72,869</b>                   | <b>\$ 99,316</b>  |              |  |
| 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 Proje ct   |                                       |                   | \$ 10,300                          |                   |              |  |
| A. Quinn Jones Project   |                                       |                   | \$ 10,000                          |                   |              |  |
| NW 5th Ave RFP   |                                       |                   | \$ 5,000                           |                   |              |  |
| Expansion Plan   |                                       |                   |                                    | \$ 20,000         |              |  |
| East University Ave Medians  |                                       |                   |                                    | \$ 54,316         |              |  |
| <b>Total Projects</b>  | <b>\$ 167,888</b>                     | <b>\$ 93,171</b>  | <b>\$ 72,869</b>                   | <b>\$ 99,316</b>  |              |  |
|  | \$ (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 |                                       |                   |                                    |                   |              |  |