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**PASSED AND ADOPTED**, this 21<sup>st</sup> day of July 2014.

**GAINESVILLE COMMUNITY  
REDEVELOPMENT AGENCY**

\_\_\_\_\_  
Yvonne Hinson-Rawls, Chairperson

Approved as to Form and Legality

\_\_\_\_\_  
Lisa Bennett, CRA Attorney

**ATTEST:**

\_\_\_\_\_  
Kurt M. Lannon, Secretary, Gainesville  
Community Redevelopment Agency

FY2015-2016 CRA Proposed Budget  
CRA Board Presentation | July 21, 2014  
Resolution No. 140144  
Attachment "A"

	ERAB	FAPS	DRAB	CPUH	Total CRA		ERAB	FAPS	DRAB	CPUH	Total CRA
<b>FY2015 REVENUE</b>						<b>FY2016 REVENUE</b>					
<b>FY2015 Projected Revenue</b>	\$ 554,417	\$ 520,773	\$ 1,904,738	\$ 3,081,568	\$ 6,061,496	<b>FY2016 Projected Revenue</b>	\$ 574,376	\$ 539,521	\$ 1,973,308	\$ 3,192,504	\$ 6,279,710
<b>COMMUNITY FUNDING BALANCE</b>	\$ 367,743	\$ 105,773	\$ 953,783	\$ 2,438,118	\$ 3,865,419	<b>COMMUNITY FUNDING BALANCE</b>	\$ 389,266	\$ 126,091	\$ 1,028,527	\$ 2,556,285	\$ 4,046,172
Community Initiatives						Community Initiatives					
CPUH Innovation District	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	CPUH Innovation District	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
CPUH South Main Street	\$ -	\$ -	\$ -	\$ -	\$ -	CPUH South Main Street	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
CPUH NW 1st Ave	\$ -	\$ -	\$ -	\$ 325,010	\$ 325,010	CPUH NW 1st Ave	\$ -	\$ -	\$ -	\$ 468,511	\$ 468,511
CPUH NW 5th Ave	\$ -	\$ -	\$ -	\$ 734,334	\$ 734,334	CPUH NW 5th Ave	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
DRAB Depot Projects	\$ -	\$ -	\$ -	\$ -	\$ -	DRAB Depot Projects	\$ -	\$ -	\$ -	\$ -	\$ -
DRAB Power District	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	DRAB Power District	\$ -	\$ -	\$ 604,000	\$ -	\$ 604,000
DRAB Downtown Plaza	\$ -	\$ -	\$ 99,551	\$ -	\$ 99,551	DRAB Downtown Plaza	\$ -	\$ -	\$ 72,705	\$ -	\$ 72,705
DRAB Porters Connections	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	DRAB Porters Connections	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
FAPS Seminary Lane	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	FAPS Seminary Lane	\$ -	\$ 70,330	\$ -	\$ -	\$ 70,330
FAPS A. Quinn Jones	\$ -	\$ 6,012	\$ -	\$ -	\$ 6,012	FAPS A. Quinn Jones	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
FAPS Connecting Corridors	\$ -	\$ 42,000	\$ -	\$ -	\$ 42,000	FAPS Connecting Corridors	\$ -	\$ -	\$ -	\$ -	\$ -
ERAB GTEC Area	\$ 183,112	\$ -	\$ -	\$ -	\$ 183,112	ERAB GTEC Area	\$ 197,202	\$ -	\$ -	\$ -	\$ 197,202
ERAB Kennedy Homes	\$ 98,599	\$ -	\$ -	\$ -	\$ 98,599	ERAB Kennedy Homes	\$ 96,032	\$ -	\$ -	\$ -	\$ 96,032
Community Partnerships/Programming	\$ 57,500	\$ 27,500	\$ 135,000	\$ 1,300,000	\$ 1,520,000	Community Partnerships/Programming	\$ 57,500	\$ 27,500	\$ 134,940	\$ 1,300,000	\$ 1,519,940
Economic Development	\$ 15,000	\$ 15,000	\$ 123,100	\$ 5,000	\$ 158,100	Economic Development	\$ 25,000	\$ 15,000	\$ 167,750	\$ 5,000	\$ 212,750
Maintenance	\$ 13,532	\$ 5,261	\$ 46,132	\$ 23,774	\$ 88,699	Maintenance	\$ 13,532	\$ 5,261	\$ 46,132	\$ 23,774	\$ 88,699
<b>Total Community Funding</b>	\$ 367,743	\$ 105,773	\$ 953,783	\$ 2,438,118	\$ 3,865,417	<b>Total Community Funding</b>	\$ 389,266	\$ 126,091	\$ 1,028,527	\$ 2,556,285	\$ 4,100,169
<b>PRIOR INVESTMENTS</b>						<b>PRIOR INVESTMENTS</b>					
<b>Development Agreement Obligations</b>						<b>Development Agreement Obligations</b>					
Union Street TIF Payment	\$ -	\$ -	\$ 158,258	\$ -	\$ 158,258	Union Street TIF Payment	\$ -	\$ -	\$ 158,258	\$ -	\$ 158,258
Jefferson on 2nd	\$ -	\$ -	\$ 175,267	\$ -	\$ 175,267	Jefferson on 2nd	\$ -	\$ -	\$ 175,267	\$ -	\$ 175,267
The Palms	\$ -	\$ -	\$ -	\$ -	\$ -	The Palms	\$ -	\$ -	\$ -	\$ -	\$ -
University House TIF Payment	\$ -	\$ 148,873	\$ -	\$ -	\$ 148,873	University House TIF Payment	\$ -	\$ 148,873	\$ -	\$ -	\$ 148,873
<b>Total CRA Development Agreement Obligations</b>	\$ -	\$ 148,873	\$ 333,525	\$ -	\$ 482,398	<b>Total CRA Development Agreement Obligations</b>	\$ -	\$ 148,873	\$ 333,525	\$ -	\$ 482,398
<b>Loan Repayments</b>						<b>Loan Repayments</b>					
West Univ. Ave. Lofts Note	\$ -	\$ -	\$ -	\$ 32,344	\$ 32,344	West Univ. Ave. Lofts Note	\$ -	\$ -	\$ -	\$ 33,655	\$ 33,655
SW 2nd Avenue Note	\$ -	\$ -	\$ -	\$ 58,374	\$ 58,374	SW 2nd Avenue Note	\$ -	\$ -	\$ -	\$ 58,404	\$ 58,404
Eastside District Note (Tacklebox Bond)	\$ 21,890	\$ -	\$ -	\$ -	\$ 21,890	Eastside District Note (Tacklebox Bond)	\$ 21,901	\$ -	\$ -	\$ -	\$ 21,901
Downtown Parking Garage Note	\$ -	\$ -	\$ 112,361	\$ -	\$ 112,361	Downtown Parking Garage Note	\$ -	\$ -	\$ 112,129	\$ -	\$ 112,129
Commerce Building Note	\$ -	\$ -	\$ 73,175	\$ -	\$ 73,175	Commerce Building Note	\$ -	\$ -	\$ 73,007	\$ -	\$ 73,007
FAPS Model Block Note	\$ -	\$ 52,163	\$ -	\$ -	\$ 52,163	FAPS Model Block Note	\$ -	\$ 52,168	\$ -	\$ -	\$ 52,168
5th Ave Commercial Building Retail Note	\$ -	\$ 26,015	\$ -	\$ -	\$ 26,015	5th Ave Commercial Building Retail Note	\$ -	\$ 26,015	\$ -	\$ -	\$ 26,015
<b>Total Loan Repayments (From Fund 111)</b>	\$ 21,890	\$ 78,178	\$ 185,536	\$ 90,717	\$ 376,322	<b>Total Loan Repayments (From Fund 111)</b>	\$ 21,901	\$ 78,183	\$ 185,136	\$ 92,059	\$ 377,279
<b>SALARY AND BENEFITS</b>						<b>SALARY AND BENEFITS</b>					
<b>CRA Staff Salary and Benefits</b>	\$ 127,819	\$ 153,310	\$ 305,608	\$ 354,579	\$ 941,316	<b>CRA Staff Salary and Benefits</b>	\$ 127,819	\$ 153,310	\$ 305,608	\$ 354,579	\$ 941,316
City Attorney II, Asst.	\$ 6,918	\$ 4,593	\$ 16,116	\$ 34,569	\$ 62,196	City Attorney II, Asst.	\$ 6,918	\$ 4,593	\$ 16,116	\$ 34,569	\$ 62,196
9911 - Transfer to POB Pension Debt Serv	\$ 1,724	\$ 1,724	\$ 6,322	\$ 9,387	\$ 19,157	9911 - Transfer to POB Pension Debt Serv	\$ 1,859	\$ 1,859	\$ 6,818	\$ 10,124	\$ 20,661
<b>Total Salary and Benefits</b>	\$ 136,461	\$ 159,627	\$ 328,046	\$ 398,535	\$ 1,022,669	<b>Total Salary and Benefits</b>	\$ 136,596	\$ 159,762	\$ 328,542	\$ 399,272	\$ 1,078,173
<b>OPERATING EXPENSES</b>	9%	9%	33%	49%	100%	<b>OPERATING EXPENSES</b>	9%	9%	33%	49%	100%
3009 - Non-Capital Equipment	\$ 1,350	\$ 1,350	\$ 4,950	\$ 7,350	\$ 15,000	3009 - Non-Capital Equipment	\$ 1,350	\$ 1,350	\$ 4,950	\$ 7,350	\$ 15,000
3010 - Materials/Supplies	\$ 270	\$ 270	\$ 990	\$ 1,470	\$ 3,000	3010 - Materials/Supplies	\$ 270	\$ 270	\$ 990	\$ 1,470	\$ 3,000
3018 - Computer Supplies	\$ 450	\$ 450	\$ 1,650	\$ 2,450	\$ 5,000	3018 - Computer Supplies	\$ 450	\$ 450	\$ 1,650	\$ 2,450	\$ 5,000
3020 - Office Supplies	\$ 495	\$ 495	\$ 1,815	\$ 2,695	\$ 5,500	3020 - Office Supplies	\$ 495	\$ 495	\$ 1,815	\$ 2,695	\$ 5,500
3030 - Printing & Binding	\$ 450	\$ 450	\$ 1,650	\$ 2,450	\$ 5,000	3030 - Printing & Binding	\$ 450	\$ 450	\$ 1,650	\$ 2,450	\$ 5,000
3110 - Telephone	\$ 315	\$ 315	\$ 1,155	\$ 1,715	\$ 3,500	3110 - Telephone	\$ 315	\$ 315	\$ 1,155	\$ 1,715	\$ 3,500
3120 - Postage	\$ 113	\$ 113	\$ 413	\$ 613	\$ 1,250	3120 - Postage	\$ 113	\$ 113	\$ 413	\$ 613	\$ 1,250
3130 - Advertising	\$ 1,350	\$ 1,350	\$ 4,950	\$ 7,350	\$ 15,000	3130 - Advertising	\$ 1,350	\$ 1,350	\$ 4,950	\$ 7,350	\$ 15,000
3140 - Utilities	\$ 1,170	\$ 1,170	\$ 4,290	\$ 6,370	\$ 13,000	3140 - Utilities	\$ 1,170	\$ 1,170	\$ 4,290	\$ 6,370	\$ 13,000
3150 - Gasoline	\$ 90	\$ 90	\$ 330	\$ 490	\$ 1,000	3150 - Gasoline	\$ 90	\$ 90	\$ 330	\$ 490	\$ 1,000
3210 - Travel & Training	\$ 1,350	\$ 1,350	\$ 4,950	\$ 7,350	\$ 15,000	3210 - Travel & Training	\$ 1,350	\$ 1,350	\$ 4,950	\$ 7,350	\$ 15,000
3250 - Dues/Memberships/Subscriptions	\$ 360	\$ 360	\$ 1,320	\$ 1,960	\$ 4,000	3250 - Dues/Memberships/Subscriptions	\$ 360	\$ 360	\$ 1,320	\$ 1,960	\$ 4,000
3265 - Meals/Food	\$ 20	\$ 20	\$ 73	\$ 108	\$ 220	3265 - Meals/Food	\$ 20	\$ 20	\$ 73	\$ 108	\$ 220
3420 - Rental - Equipment	\$ 288	\$ 288	\$ 1,056	\$ 1,568	\$ 3,200	3420 - Rental - Equipment	\$ 288	\$ 288	\$ 1,056	\$ 1,568	\$ 3,200
3590 - Indirect Expense	\$ 11,759	\$ 11,759	\$ 43,115	\$ 64,020	\$ 130,653	3590 - Indirect Expense	\$ 11,759	\$ 11,759	\$ 43,115	\$ 64,020	\$ 130,653
3910 - Miscellaneous	\$ 180	\$ 180	\$ 660	\$ 980	\$ 2,000	3910 - Miscellaneous	\$ 180	\$ 180	\$ 660	\$ 980	\$ 2,000
4110 - Professional Services, non-project	\$ 900	\$ 900	\$ 3,300	\$ 4,900	\$ 10,000	4110 - Professional Services, non-project	\$ 900	\$ 900	\$ 3,300	\$ 4,900	\$ 10,000
4111 - External Legal Services	\$ 270	\$ 270	\$ 990	\$ 1,470	\$ 3,000	4111 - External Legal Services	\$ 270	\$ 270	\$ 990	\$ 1,470	\$ 3,000
4120 - Contract Services	\$ 1,485	\$ 1,485	\$ 5,445	\$ 8,085	\$ 16,500	4120 - Contract Services	\$ 1,485	\$ 1,485	\$ 5,445	\$ 8,085	\$ 16,500
4210 - Fleet Variable Cost	\$ 103	\$ 103	\$ 376	\$ 559	\$ 1,140	4210 - Fleet Variable Cost	\$ 103	\$ 103	\$ 376	\$ 559	\$ 1,140
4211 - Fleet Fixed Cost	\$ 470	\$ 470	\$ 1,724	\$ 2,560	\$ 5,225	4211 - Fleet Fixed Cost	\$ 470	\$ 470	\$ 1,724	\$ 2,560	\$ 5,225
4230 - Maintenance Bldg and Improveme	\$ 3,375	\$ 3,375	\$ 12,375	\$ 18,375	\$ 37,500	4230 - Maintenance Bldg and Improveme	\$ 3,375	\$ 3,375	\$ 12,375	\$ 18,375	\$ 37,500
6050 - Fleet Vehicle	\$ 1,710	\$ 1,710	\$ 6,270	\$ 9,310	\$ 19,000	6050 - Fleet Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>	\$ 28,323	\$ 28,323	\$ 103,848	\$ 154,198	\$ 314,688	<b>Total Operating Expenses</b>	\$ 26,613	\$ 26,613	\$ 97,578	\$ 144,888	\$ 295,688
<b>Total Payroll and Operating Expenses</b>	\$ 164,784	\$ 187,949	\$ 431,894	\$ 552,733	\$ 1,337,357	<b>Total Payroll and Operating Expenses</b>	\$ 163,209	\$ 186,374	\$ 426,120	\$ 544,160	\$ 1,373,862
<b>Operating and Payroll = % of Tax Increment</b>	<b>29.72%</b>	<b>36.09%</b>	<b>22.67%</b>	<b>17.94%</b>	<b>22.06%</b>	<b>Operating and Payroll = % of Tax Increment</b>	<b>28.41%</b>	<b>34.54%</b>	<b>21.59%</b>	<b>17.04%</b>	<b>21.88%</b>