

1 RESOLUTION NO. 060034

2  
3 PASSED 5/15/2006

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6 A RESOLUTION OF THE GAINESVILLE COMMUNITY  
7 REDEVELOPMENT AGENCY; RELATING TO ITS  
8 BUDGET FOR THE FISCAL YEAR BEGINNING  
9 OCTOBER 1, 2006 AND ENDING SEPTEMBER 30,  
10 2007, AND THE FISCAL YEAR BEGINNING OCTOBER  
11 1, 2007 AND ENDING SEPTEMBER 30, 2008 AND  
12 PROVIDING AN IMMEDIATE EFFECTIVE DATE.  
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16 WHEREAS, the Gainesville Community Redevelopment Agency (CRA)  
17 received a presentation on the General Operating and Project Budget for Fiscal  
18 Year 2006-2007 and Fiscal Year 2007- 2008; and

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

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

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


25 Section 1. The Gainesville Community Redevelopment Agency General  
26 Operating and Project Budget for Fiscal Year 2006-2007 and Fiscal Year 2007-  
27 2008 is hereby adopted in its entirety as set forth in Attachment "A," which is  
28 attached hereto and made a part hereof as if set forth in full.

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

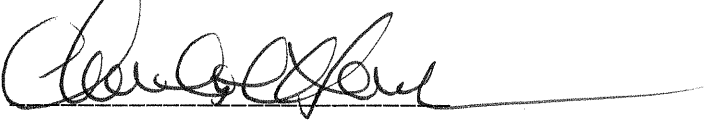
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PASSED AND ADOPTED, this 15<sup>th</sup> day of MAY, 2006.

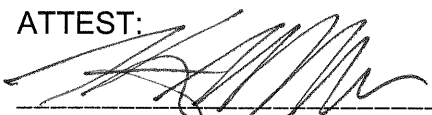
**GAINESVILLE COMMUNITY  
REDEVELOPMENT AGENCY**

  
\_\_\_\_\_  
**Jack Donovan**, 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 07-08

060034

Community Redevelopment Agency						
Operating Budget						
FY 07-08						
	College Park University Heights	Downtown	Fifth Avenue Pleasant Street	Eastside	Line Item Total	
<b>REVENUES</b>						
Projected TIF 08-09	\$ 1,188,807	\$ 870,238	\$ 285,937	\$ 284,568	\$ 2,629,550	
<b>Payroll</b>						
CRA Manager	18 \$ 41,221	13 \$ 30,229	4 \$ 10,076	4 \$ 10,076	\$ 91,602	
Projects Coordinator	10 \$ 13,517	8 \$ 9,914	1 \$ 3,304	1 \$ 3,304	\$ 30,039	
Project Coord. FAPS /Eastside*			20 \$ 27,144	20 \$ 27,144	\$ 54,288	
Project Coord. - Downtown		40 \$ 57,390			\$ 57,390	
Project Coord. - CPUH	40 \$ 63,627				\$ 63,627	
Sr Staff Assistant	18 \$ 21,126	13 \$ 15,493	4 \$ 5,164	4 \$ 5,164	\$ 46,947	
Part time Staff Assistant 1	8 \$ 6,218	8 \$ 6,218	\$ 1,554	2 \$ 1,554	\$ 15,554	
<b>Subtotal</b>	<b>\$ 145,709</b>	<b>\$ 119,244</b>	<b>\$ 47,242</b>	<b>\$ 47,242</b>	<b>\$ 343,893</b>	
<b>Operating</b>						
Rent	\$ 16,741	\$ 12,275	\$ 4,092	\$ 4,092	\$ 37,200	
Utilities	\$ 1,800	\$ 1,320	\$ 440	\$ 440	\$ 4,000	
Overtime	\$ 270	\$ 198	\$ 66	\$ 66	\$ 600	
Non Capital Equipment	\$ 1,125	\$ 825	\$ 275	\$ 275	\$ 2,500	
Materials & Supplies	\$ 788	\$ 578	\$ 192	\$ 192	\$ 1,750	
Office Supplies	\$ 2,700	\$ 1,980	\$ 660	\$ 660	\$ 6,000	
Printing & Binding	\$ 1,350	\$ 990	\$ 330	\$ 330	\$ 3,000	
Telephone	\$ 1,800	\$ 1,320	\$ 440	\$ 440	\$ 4,000	
Postage	\$ 855	\$ 627	\$ 209	\$ 209	\$ 1,900	
Advertising	\$ 725	\$ 725	\$ 525	\$ 525	\$ 2,500	
Travel & Training	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 20,000	
Dues, Memberships	\$ 1,350	\$ 990	\$ 330	\$ 330	\$ 3,000	
Rental Equipment - Copier	\$ 2,700	\$ 1,980	\$ 660	\$ 660	\$ 6,000	
Indirect Costs	\$ 35,302	\$ 25,889	\$ 8,629	\$ 8,629	\$ 78,449	
Dedicated Legal Services	\$ 26,248	\$ 19,249	\$ 6,416	\$ 6,416	\$ 58,329	
Miscellaneous	\$ 810	\$ 594	\$ 198	\$ 198	\$ 1,800	
Local Travel	\$ 292	\$ 216	\$ 71	\$ 71	\$ 650	
Working Capital Reserves	\$ 9,000	\$ 6,600	\$ 2,200	\$ 2,200	\$ 20,000	
Pension Debt Services	\$ 1,078	\$ 790	\$ 263	\$ 263	\$ 2,394	
OPEB	\$ 4,592	\$ 3,368	\$ 1,123	\$ 1,123	\$ 10,206	
Professional Services	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 15,000	
<b>Total Operating</b>	<b>\$ 265,235</b>	<b>\$ 209,758</b>	<b>\$ 81,861</b>	<b>\$ 81,861</b>	<b>\$ 623,171</b>	
<b>Project Funds</b>						
	\$ 923,572	\$ 660,480	\$ 204,076	\$ 202,707	\$ 1,990,835	
CRA Maintenance	\$ 27,047	\$ 27,047	\$ 13,523		\$ 67,617	
CRA Wide Marketing/Web	\$ 6,750	\$ 4,950	\$ 1,650	\$ 1,650	\$ 15,000	
Debt -Repayment Bond	\$ 59,863	\$ 112,172	\$ 52,057	\$ 22,449	\$ 246,541	
Façade Grant	\$ 50,000	\$ 20,000		\$ 10,000		
Sidewalk Washing	\$ 38,850	\$ 20,000				
Univ Ave Interim Improvements	\$ 25,000	\$ 21,376				
Innovation Zone	\$ 25,000					
SW 8th Avenue	\$ 288,647					
Stormwater Management	\$ 200,000					
WUAL Debt Payment	\$ 46,420					
Heritage Oaks	\$ 15,423					
Woodbury Row	\$ 16,718					
Campus View I	\$ 69,001					
Stratford Court	\$ 29,853					
Parking Management	\$ 25,000	\$ 25,000				
Downtown Maintenance - EC's		\$ 34,000				
Union Street Payment		\$ 189,850				
Commerce Project Payment		\$ 71,832				
Arlington Square Payment		\$ 6,300				
East University Ave Lights		\$ 127,953				
NW 5th Ave Revitalization/ Streetscape			\$ 100,000			
5th Avenue Arts Festival			\$ 2,000			
Model Block			\$ 34,846			
Eastside Streetscaping				\$ 168,608		
<b>Total Projects</b>	<b>\$ 923,572</b>	<b>\$ 660,480</b>	<b>\$ 204,076</b>	<b>\$ 202,707</b>		
25% cap***	\$ 297,202	\$ 217,559	\$ 71,484	\$ 71,142		
	\$ 265,235	\$ 209,758	\$ 81,861	\$ 81,861		
	\$ 31,967	\$ 7,801	\$ (10,377)	\$ (10,719)		

\* Staff required to implement the Model Block Project. Project funded by \$650,000 Bond fund and \$300,000 Line of Credit from National Trust  
 \*\*\* Operating Budget Guidelines call for 25 % cap. FAPS budget exceeds cap because Model Block Funds do not cover personnel costs.  
 Eastside expansion anticipated, however increased increment is not accounted for in TIF

Executive Director Recommendation Fiscal Year 06-07

060034

Community Redevelopment Agency										
Budget										
FY 06-07										
	College Park University Heights		Fifth Avenue Pleasant Street		Eastside	Line Item Total				
		Downtown								
<b>REVENUES</b>										
Projected TIF 07-08	\$	1,132,197	\$	828,798	\$	272,321	\$	271,017	\$	2,504,333
<b>Payroll</b>										
CRA Manager	18	\$ 39,269	13	\$ 28,797	4	\$ 9,599	4	\$ 9,599	\$	87,264
Projects Coordinator	10	\$ 14,309	8	\$ 11,447	1	\$ 1,431	1	\$ 1,431	\$	28,618
Project Coord. FAPS /Eastside*					20	\$ 25,787	20	\$ 25,787	\$	51,574
Project Coord. - Downtown			40	\$ 51,696					\$	51,696
Project Coord.- CPUH	40	\$ 60,828							\$	60,828
Sr Staff Assistant	18	\$ 20,274	13	\$ 14,868	4	\$ 4,956	4	\$ 4,956	\$	45,054
Part time Staff Assistant 1	8	\$ 6,995	8	\$ 5,129	2	\$ 1,710	2	\$ 1,710	\$	15,544
<b>Subtotal</b>		<b>\$ 141,675</b>		<b>\$ 111,937</b>		<b>\$ 43,483</b>		<b>\$ 43,483</b>		<b>\$ 340,578</b>
	94		82		31		31			
<b>Operating</b>										
Rent		\$ 16,741		\$ 12,275		\$ 4,092		\$ 4,092	\$	37,200
Utilities		\$ 1,800		\$ 1,320		\$ 440		\$ 440	\$	4,000
Overtime		\$ 270		\$ 198		\$ 66		\$ 66	\$	600
Non Capital Equipment		\$ 1,125		\$ 825		\$ 275		\$ 275	\$	2,500
Materials & Supplies		\$ 788		\$ 578		\$ 192		\$ 192	\$	1,750
Office Supplies		\$ 2,700		\$ 1,980		\$ 660		\$ 660	\$	6,000
Printing & Binding		\$ 1,350		\$ 990		\$ 330		\$ 330	\$	3,000
Telephone		\$ 1,800		\$ 1,320		\$ 440		\$ 440	\$	4,000
Postage		\$ 855		\$ 627		\$ 209		\$ 209	\$	1,900
Advertising		\$ 725		\$ 725		\$ 525		\$ 525	\$	2,500
Travel & Training		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$	20,000
Dues, Memberships		\$ 1,350		\$ 990		\$ 330		\$ 330	\$	3,000
Rental Equipment - Copier		\$ 2,700		\$ 1,980		\$ 660		\$ 660	\$	6,000
Indirect Costs		\$ 34,610		\$ 25,381		\$ 8,460		\$ 8,460	\$	76,911
Dedicated Legal Services		\$ 26,248		\$ 19,249		\$ 6,416		\$ 6,416	\$	58,329
Miscellaneous		\$ 810		\$ 594		\$ 198		\$ 198	\$	1,800
Local Travel		\$ 292		\$ 216		\$ 71		\$ 71	\$	650
Working Capital Reserves		\$ 9,000		\$ 6,600		\$ 2,200		\$ 2,200	\$	20,000
Pension Debt Services		\$ 973		\$ 713		\$ 238		\$ 238	\$	2,162
OPEB		\$ 4,388		\$ 3,218		\$ 1,073		\$ 1,073	\$	9,752
Professional Services		\$ 5,000		\$ 5,000		\$ 2,500		\$ 2,500	\$	15,000
<b>Total Operating</b>		<b>\$ 260,200</b>		<b>\$ 201,716</b>		<b>\$ 77,858</b>		<b>\$ 77,858</b>		<b>\$ 617,632</b>
<b>Project Funds</b>										
		\$ 871,997		\$ 627,082		\$ 194,463		\$ 193,159		\$ 1,886,701
CRA Maintenance		\$ 26,259		\$ 26,259		\$ 13,130			\$	65,648
CRA Wide Marketing/Web		\$ 6,750		\$ 4,950		\$ 1,650		\$ 1,650	\$	15,000
Debt -Repayment Bond		\$ 59,900		\$ 112,035		\$ 51,994		\$ 22,462	\$	246,391
Façade Grant		\$ 50,000		\$ 19,575				\$ 10,047		
Sidewalk Washing		\$ 37,000		\$ 20,000						
Univ Ave Interim Improvements		\$ 25,000		\$ 50,000						
Innovation Zone		\$ 25,910								
SW 8th Avenue		\$ 100,000								
SW 7th Avenue		\$ 150,000								
Stormwater Management		\$ 195,000								
WUAL Debt Payment		\$ 46,420								
Heritage Oaks		\$ 14,689								
Woodbury Row		\$ 15,922								
Campus View I		\$ 65,716								
Stratford Court		\$ 28,431								
Parking Management		\$ 25,000		\$ 25,000						
Downtown Maintenance - EC's				\$ 33,000						
Union Street Payment				\$ 180,810						
Commerce Project Payment				\$ 71,832						
Arlington Square Payment				\$ 6,300						
COPS Innovations				\$ 75,000						
NW 5th Ave Revitalization/ Streetscape						\$ 100,000				
5th Avenue Arts Festival						\$ 2,000				
Model Block						\$ 25,689				
Eastside Streetscaping								\$ 129,000		
Tackle Box								\$ 30,000		
<b>Total Projects</b>		<b>\$ 871,997</b>		<b>\$ 624,761</b>		<b>\$ 194,463</b>		<b>\$ 193,159</b>		<b>\$ 327,039</b>
25% cap**		\$ 283,049		\$ 207,199		\$ 68,080		\$ 67,754		
		\$ 260,200		\$ 201,716		\$ 77,858		\$ 77,858		
		\$ 22,849		\$ 5,483		\$ (9,778)		\$ (10,104)		

\* Staff required to implement the Model Block Project. Project funded by \$650,000 Bond fund and \$300,000 Line of Credit from National Trust

\*\* Operating Budget Guidelines call for 25 % cap. FAPS budget exceeds cap because Model Block Funds do not cover personnel costs and Eastside expense budget anticipates the expansion of the area during the course of the year.

\*\*\* Funds set aside for future project, actual costs not know at this time.