

**Gainesville Community Redevelopment Agency**  
**FY2008 1st Amendatory Budget (10/1/07 - 9/30/08)**

Approved by the CRA September 17, 2007

	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
<b>REVENUES</b>					
Projected TIF for 2008 (based on FY2007 Amendatory Budget approved 2-19-07)	\$ 418,812.00	\$ 359,492.00	\$ 1,049,602.00	\$ 2,347,755.00	\$ 4,175,661.00
Fund 111 Balance (FY2007)	\$ 2,595.68	\$ (3,778.39)	\$ 54,291.29	\$ 107,220.74	\$ 160,329.32
<b>TOTAL REVENUES</b>	<b>\$ 421,407.68</b>	<b>\$ 355,713.61</b>	<b>\$ 1,103,893.29</b>	<b>\$ 2,454,975.74</b>	<b>\$ 4,335,990.32</b>
<b>Payroll</b>					
Adopted Salaries	\$ 61,209.00	\$ 61,143.00	\$ 151,587.00	\$ 186,942.00	\$ 460,881.00
<b>Subtotal Payroll</b>	<b>\$ 61,209.00</b>	<b>\$ 61,143.00</b>	<b>\$ 151,587.00</b>	<b>\$ 186,942.00</b>	<b>\$ 460,881.00</b>
<b>Operating</b>					
3009 - Non-Capital Equipment	\$ 2,475.00	\$ 2,475.00	\$ 7,425.00	\$ 10,125.00	\$ 22,500.00
3010 - Materials/Supplies	\$ 192.00	\$ 192.00	\$ 578.00	\$ 788.00	\$ 1,750.00
3020 - Office Supplies	\$ 660.00	\$ 660.00	\$ 1,980.00	\$ 2,700.00	\$ 6,000.00
3030 - Printing & Binding	\$ 330.00	\$ 330.00	\$ 990.00	\$ 1,350.00	\$ 3,000.00
3110 - Telephone (charged to wrong accts)	\$ 440.00	\$ 440.00	\$ 1,320.00	\$ 1,800.00	\$ 4,000.00
3120 - Postage	\$ 209.00	\$ 209.00	\$ 627.00	\$ 855.00	\$ 1,900.00
3130 - Advertising	\$ 525.00	\$ 525.00	\$ 725.00	\$ 725.00	\$ 2,500.00
3140 - Utilities	\$ 440.00	\$ 440.00	\$ 1,320.00	\$ 1,800.00	\$ 4,000.00
3200 - Local Travel	\$ 71.00	\$ 71.00	\$ 216.00	\$ 292.00	\$ 650.00
3210 - Travel & Training	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00
3250 - Dues/Memberships/Subscriptions	\$ 330.00	\$ 330.00	\$ 990.00	\$ 1,350.00	\$ 3,000.00
3420 - Rental - Equipment	\$ 660.00	\$ 660.00	\$ 1,980.00	\$ 2,700.00	\$ 6,000.00
3430 - Rental - Building	\$ 4,092.00	\$ 4,092.00	\$ 12,275.00	\$ 16,741.00	\$ 37,200.00
3590 - Indirect Expense	\$ 8,460.00	\$ 8,460.00	\$ 25,381.00	\$ 34,610.00	\$ 76,911.00
3910 - Miscellaneous	\$ 198.00	\$ 198.00	\$ 594.00	\$ 810.00	\$ 1,800.00
4110 - Professional Services, non-project	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
4111 - External Legal Services	\$ 6,416.00	\$ 6,416.00	\$ 19,249.00	\$ 26,248.00	\$ 58,329.00
4120 - Contract Services	\$ 2,044.00	\$ 2,088.00	\$ 6,293.00	\$ 8,575.00	\$ 19,000.00
9897 - Transfer to OPEB Debt Svc (Pay)	\$ 1,073.00	\$ 1,073.00	\$ 3,218.00	\$ 4,388.00	\$ 9,752.00
9911 - Transfer to POB Debt Service (Pay)	\$ 238.00	\$ 238.00	\$ 713.00	\$ 973.00	\$ 2,162.00
<b>Subtotal Operating</b>	<b>\$ 36,353.00</b>	<b>\$ 36,397.00</b>	<b>\$ 95,874.00</b>	<b>\$ 126,830.00</b>	<b>\$ 295,454.00</b>
<b>TOTAL of Payroll and Operating</b>	<b>\$ 97,562.00</b>	<b>\$ 97,540.00</b>	<b>\$ 247,461.00</b>	<b>\$ 313,772.00</b>	<b>\$ 756,335.00</b>
<b>25% of TIF</b>	<b>\$ 105,351.92</b>	<b>\$ 88,928.40</b>	<b>\$ 275,973.32</b>	<b>\$ 613,743.94</b>	<b>\$ 1,083,997.58</b>
<b>Debt Svcs/TIF/Development Agrmnts.</b>					
Tacklebox Bond	\$ 21,872.00				\$ 21,872.00
Model Block Bond		\$ 52,057.00			\$ 52,057.00
Arlington Square Payment			\$ 6,100.00		\$ 6,100.00
Commerce Project TIF Payment			\$ 70,304.00		\$ 70,304.00
Parking Garage Loan			\$ 112,172.00		\$ 112,172.00
Union Street TIF Payment			\$ 219,028.00		\$ 219,028.00
Campus View I TIF Payment				\$ 69,001.00	\$ 69,001.00
Heritage Oaks TIF Payment				\$ 19,074.00	\$ 19,074.00
SW 2nd Avenue Loan				\$ 58,324.00	\$ 58,324.00
Stratford Court TIF Payment				\$ 29,853.00	\$ 29,853.00
West Univ. Ave. Lofts Loan				\$ 32,348.00	\$ 32,348.00
Woodbury Row TIF Payment				\$ 18,100.00	\$ 18,100.00
<b>Subtotal Debt Svcs/TIF/Devl Agmnt.</b>	<b>\$ 21,872.00</b>	<b>\$ 52,057.00</b>	<b>\$ 407,604.00</b>	<b>\$ 226,700.00</b>	<b>\$ 708,233.00</b>
<b>Total of Payroll/Operating/Debt Svcs.</b>	<b>\$ 119,434.00</b>	<b>\$ 149,597.00</b>	<b>\$ 655,065.00</b>	<b>\$ 540,472.00</b>	<b>\$ 1,464,568.00</b>
<b>Balance Available for Projects</b>	<b>\$ 301,973.68</b>	<b>\$ 206,116.61</b>	<b>\$ 448,828.29</b>	<b>\$ 1,914,503.74</b>	<b>\$ 2,871,422.32</b>
<b>FY2008 Approved Projects (5/07)</b>					
CRA Maintenance: (907,513, 207, 719)	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
Sidewalk Powerwashing contract	\$ -	\$ -	\$ 22,000.00	\$ 40,850.00	\$ 62,850.00
Landscape/Maintenance	\$ -	\$ 13,523.00	\$ 30,047.00	\$ 30,047.00	\$ 73,617.00
Afterhours Maintenance	\$ -	\$ -	\$ 39,000.00	\$ -	\$ 39,000.00
CRA-Wide Mktg/Web (906,516,220,723)	\$ 1,133.68	\$ 747.61	\$ 4,950.00	\$ 11,108.00	\$ 17,939.29
Façade Grant (901, 221, 721)	\$ 30,000.00	\$ -	\$ 20,000.00	\$ 50,000.00	\$ 100,000.00
Univ. Ave. Interim Improve (200,724)	\$ -	\$ -	\$ 21,376.00	\$ 100,000.00	\$ 121,376.00
Cotton Club Project (917)	\$ 72,232.00	\$ -	\$ -	\$ -	\$ 72,232.00
Kennedy Homes (91x)	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
Streetscaping, Eastside (911)	\$ 168,608.00				\$ 168,608.00
NW 5th Avenue Streetscape (508)		\$ 155,000.00			\$ 155,000.00
Model Block Program (509)		\$ 34,846.00			\$ 34,846.00
Fifth Avenue Arts Festival (523)		\$ 2,000.00			\$ 2,000.00
Streetscaping, Downtown (202)					\$ -
Banners for Bed & Breakfast Area			\$ 2,000.00		\$ 2,000.00
Hippodrome Lighting			\$ 25,000.00		\$ 25,000.00
E. University Avenue Lighting			\$ 127,953.00		\$ 127,953.00

## Gainesville Community Redevelopment Agency

## FY2008 1st Amendatory Budget (10/1/07 - 9/30/08)

Approved by the CRA September 17, 2007

	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
Porter's Neighborhood Improvements (231)			\$ 131,502.29		\$ 131,502.29
Parking Management (204,741)			\$ 25,000.00		\$ 25,000.00
Streetscaping, CPUH: (711)					\$ -
SW 7th Avenue Improvements				\$ 100,000.00	\$ 100,000.00
SW 8th Avenue Improvements				\$ 338,647.00	\$ 338,647.00
NW 14th Street Lighting				\$ 61,000.00	\$ 61,000.00
Stormwater Management (714)				\$ 450,000.00	\$ 450,000.00
Depot Ave Rail Trail (735):					\$ -
Lighting/Undergrounding				\$ 150,000.00	\$ 150,000.00
Overpass Improvements				\$ 507,851.74	\$ 507,851.74
Proj. Related Prof. Svcs (737) Innova. Zone				\$ 25,000.00	\$ 25,000.00
Option/Acquisitions (743)				\$ 50,000.00	\$ 50,000.00
<b>Total Projects</b>	<b>\$ 301,973.68</b>	<b>\$ 206,116.61</b>	<b>\$ 448,828.29</b>	<b>\$ 1,914,503.74</b>	<b>\$ 2,871,422.32</b>
<b>Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Gainesville Community Redevelopment Agency  
FY2008 2nd Amendatory Budget (10/1/07 - 9/30/08)**

Presented to the CRA 3/17/08

**Exhibit B**

	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
<b>REVENUES</b>					
<b>Actual TIF (12/07)</b>	\$ 520,188.32	\$ 373,822.39	\$ 1,138,762.71	\$ 2,464,188.26	\$ 4,496,961.68
FY2008 1st Amend. Approved Distrib. Fund 111	\$ 2,595.68	\$ (3,778.39)	\$ 54,291.29	\$ 107,220.74	\$ 160,329.32
<b>Total FY2008 2nd Amendatory Revenues</b>	<b>\$ 522,784.00</b>	<b>\$ 370,044.00</b>	<b>\$ 1,193,054.00</b>	<b>\$ 2,571,409.00</b>	<b>\$ 4,657,291.00</b>
<b>FY2008 2nd Amendatory Payroll</b>	<b>\$ 71,617.05</b>	<b>\$ 66,615.72</b>	<b>\$ 127,152.55</b>	<b>\$ 195,950.68</b>	<b>\$ 461,336.01</b>
<b>Operating Expenses</b>	11%	10%	30%	50%	100%
3009 - Non-Capital Equipment	\$ 5,115.00	\$ 4,417.50	\$ 13,717.50	\$ 23,250.00	\$ 46,500.00
3010 - Materials/Supplies	\$ 192.50	\$ 166.25	\$ 516.25	\$ 875.00	\$ 1,750.00
3020 - Office Supplies	\$ 660.00	\$ 570.00	\$ 1,770.00	\$ 3,000.00	\$ 6,000.00
3030 - Printing & Binding	\$ 330.00	\$ 285.00	\$ 885.00	\$ 1,500.00	\$ 3,000.00
3110 - Telephone	\$ 440.00	\$ 380.00	\$ 1,180.00	\$ 2,000.00	\$ 4,000.00
3120 - Postage	\$ 209.00	\$ 180.50	\$ 560.50	\$ 950.00	\$ 1,900.00
3130 - Advertising	\$ 275.00	\$ 237.50	\$ 737.50	\$ 1,250.00	\$ 2,500.00
3140 - Utilities	\$ 440.00	\$ 380.00	\$ 1,180.00	\$ 2,000.00	\$ 4,000.00
3200 - Local Travel	\$ 71.50	\$ 61.75	\$ 191.75	\$ 325.00	\$ 650.00
3210 - Travel & Training	\$ 2,200.00	\$ 1,900.00	\$ 5,900.00	\$ 10,000.00	\$ 20,000.00
3250 - Dues/Memberships/Subscriptions	\$ 330.00	\$ 285.00	\$ 885.00	\$ 1,500.00	\$ 3,000.00
3420 - Rental - Equipment	\$ 660.00	\$ 570.00	\$ 1,770.00	\$ 3,000.00	\$ 6,000.00
3430 - Rental - Building	\$ 4,092.00	\$ 3,534.00	\$ 10,974.00	\$ 18,600.00	\$ 37,200.00
3590 - Indirect Expense	\$ 8,460.21	\$ 7,306.55	\$ 22,688.75	\$ 38,455.50	\$ 76,911.00
3910 - Miscellaneous	\$ 198.00	\$ 171.00	\$ 531.00	\$ 900.00	\$ 1,800.00
4110 - Professional Services, non-project	\$ 1,650.00	\$ 1,425.00	\$ 4,425.00	\$ 7,500.00	\$ 15,000.00
4111 - External Legal Services	\$ 9,222.83	\$ 7,965.17	\$ 24,733.95	\$ 41,921.96	\$ 83,843.91
4120 - Contract Services	\$ 2,090.00	\$ 1,805.00	\$ 5,605.00	\$ 9,500.00	\$ 19,000.00
9897 - Transfer to OPEB Debt Svc (Pay)	\$ 1,072.72	\$ 926.44	\$ 2,876.84	\$ 4,876.00	\$ 9,752.00
9911 - Transfer to POB Debt Service (Pay)	\$ 237.82	\$ 205.39	\$ 637.79	\$ 1,081.00	\$ 2,162.00
<b>FY2008 2nd Amendatory Operating</b>	<b>\$ 37,946.58</b>	<b>\$ 32,772.05</b>	<b>\$ 101,765.83</b>	<b>\$ 172,484.46</b>	<b>\$ 344,968.91</b>
<b>TOTAL FY2008 2nd Amendatory Payroll &amp; Operating</b>	<b>\$ 109,563.63</b>	<b>\$ 99,387.77</b>	<b>\$ 228,918.38</b>	<b>\$ 368,435.14</b>	<b>\$ 806,304.92</b>
Operating and Payroll = % of TIF (Threshold = 25%)	21.1%	26.6%	20.1%	15.0%	17.9%
<b>FY2008 2nd Amendatory Debt Svcs/TIF/Develop Agmts.</b>					
Tacklebox Bond	\$ 21,872.00	\$ -	\$ -	\$ -	\$ 21,872.00
Model Block Bond \	\$ -	\$ 54,057.00	\$ -	\$ -	\$ 54,057.00
Arlington Square Payment	\$ -	\$ -	\$ 6,100.00	\$ -	\$ 6,100.00
Commerce Project TIF Payment	\$ -	\$ -	\$ 70,304.00	\$ -	\$ 70,304.00
Parking Garage Loan	\$ -	\$ -	\$ 112,172.00	\$ -	\$ 112,172.00
Union Street TIF Payment	\$ -	\$ -	\$ 220,983.47	\$ -	\$ 220,983.47
Campus View I TIF Payment	\$ -	\$ -	\$ -	\$ 105,546.75	\$ 105,546.75
Heritage Oaks TIF Payment	\$ -	\$ -	\$ -	\$ 19,960.07	\$ 19,960.07
SW 2nd Avenue Loan	\$ -	\$ -	\$ -	\$ 58,324.00	\$ 58,324.00
Stratford Court TIF Payment	\$ -	\$ -	\$ -	\$ 21,111.31	\$ 21,111.31
West Univ. Ave. Lofts Loan	\$ -	\$ -	\$ -	\$ 32,348.00	\$ 32,348.00
Woodbury Row TIF Payment	\$ -	\$ -	\$ -	\$ 20,633.58	\$ 20,633.58
<b>2nd FY2008 Amendatory Total Debt Svcs/TIF/Devl Agmnt.</b>	<b>\$ 21,872.00</b>	<b>\$ 54,057.00</b>	<b>\$ 409,559.47</b>	<b>\$ 257,923.71</b>	<b>\$ 743,412.18</b>
<b>Funds Available for Projects</b>	<b>\$ 391,348.37</b>	<b>\$ 216,599.23</b>	<b>\$ 554,576.15</b>	<b>\$ 1,945,050.15</b>	<b>\$ 3,107,573.90</b>
<b>FY2008 Amendatory Projects (3/17/08)</b>					
CRA Maintenance:	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
Sidewalk Powerwashing contract	\$ -	\$ -	\$ 22,000.00	\$ 40,850.00	\$ 62,850.00
Landscape/Maintenance	\$ -	\$ 13,523.00	\$ 30,047.00	\$ 30,047.00	\$ 73,617.00
Afterhours Maintenance	\$ -	\$ -	\$ 39,000.00	\$ -	\$ 39,000.00
CRA-Wide Mktg/Web	\$ 1,133.68	\$ 747.61	\$ 4,950.00	\$ 11,108.00	\$ 17,939.29
Facade Grant	\$ 30,000.00	\$ -	\$ 20,000.00	\$ 50,000.00	\$ 100,000.00
Univ. Ave. Interim Improve	\$ -	\$ -	\$ 21,376.00	\$ 100,000.00	\$ 121,376.00
Cotton Club Project	\$ 72,232.00	\$ -	\$ -	\$ -	\$ 72,232.00
Kennedy Homes	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
Streetscaping, Eastside	\$ 218,608.00	\$ -	\$ -	\$ -	\$ 218,608.00
Eastside Develop Corp-Sponsorship	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00
NW 5th Avenue Streetscape	\$ -	\$ 155,000.00	\$ -	\$ -	\$ 155,000.00
Model Block Program	\$ -	\$ 34,846.00	\$ -	\$ -	\$ 34,846.00
Fifth Avenue Arts Festival	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
A. Quinn Jones project	\$ -	\$ 10,482.62	\$ -	\$ -	\$ 10,482.62
Streetscaping, Downtown	\$ -	\$ -	\$ -	\$ -	\$ -
Banners for Bed & Breakfast Area	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
Hippodrome Lighting	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
E. University Avenue Lighting	\$ -	\$ -	\$ 127,953.00	\$ -	\$ 127,953.00
Porter's Neighborhood Improvements	\$ -	\$ -	\$ 237,250.15	\$ -	\$ 237,250.15
Parking Management	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
Streetscaping, CPUH:	\$ -	\$ -	\$ -	\$ -	\$ -
SW 7th Avenue Improvements	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00

**Gainesville Community Redevelopment Agency  
FY2008 2nd Amendatory Budget (10/1/07 - 9/30/08)**

Presented to the CRA 3/17/08

**Exhibit B**

	<b>Eastside Budgeted</b>	<b>Fifth Avenue Pleasant Street Budgeted</b>	<b>Downtown Budgeted</b>	<b>College Park University Heights Budgeted</b>	<b>Line Item Total Budgeted</b>
SW 8th Avenue Improvements	\$ -	\$ -	\$ -	\$ 338,647.00	\$ 338,647.00
NW 14th Street Lighting	\$ -	\$ -	\$ -	\$ 61,000.00	\$ 61,000.00
Stormwater Management	\$ -	\$ -	\$ -	\$ 480,546.41	\$ 480,546.41
Depot Ave Rail Trail:	\$ -	\$ -	\$ -	\$ -	\$ -
Lighting/Undergrounding	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00
Overpass Improvements	\$ -	\$ -	\$ -	\$ 507,851.74	\$ 507,851.74
Proj. Related Prof. Svcs Innova. Zone	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
Option/Acquisitions	\$ 36,874.69	\$ -	\$ -	\$ 50,000.00	\$ 86,874.69
<b>Total FY2008 Amendatory Projects</b>	<b>\$ 391,348.37</b>	<b>\$ 216,599.23</b>	<b>\$ 554,576.15</b>	<b>\$ 1,945,050.15</b>	<b>\$ 3,107,573.90</b>
<b>Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Exhibit D - OPEX Comparison

2nd Amendatory (3/17/08)	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted	Input	Comments
3009 - Non-Capital Equipment	\$ 5,115.00	\$ 4,417.50	\$ 13,717.50	\$ 23,250.00	\$ 46,500.00		
3010 - Materials/Supplies	\$ 192.50	\$ 166.25	\$ 516.25	\$ 875.00	\$ 1,750.00		
3020 - Office Supplies	\$ 660.00	\$ 570.00	\$ 1,770.00	\$ 3,000.00	\$ 6,000.00		
3030 - Printing & Binding	\$ 330.00	\$ 285.00	\$ 885.00	\$ 1,500.00	\$ 3,000.00		
3110 - Telephone	\$ 440.00	\$ 380.00	\$ 1,180.00	\$ 2,000.00	\$ 4,000.00		
3120 - Postage	\$ 209.00	\$ 180.50	\$ 560.50	\$ 950.00	\$ 1,900.00		
3130 - Advertising	\$ 275.00	\$ 237.50	\$ 737.50	\$ 1,250.00	\$ 2,500.00		
3140 - Utilities	\$ 440.00	\$ 380.00	\$ 1,180.00	\$ 2,000.00	\$ 4,000.00		
3200 - Local Travel	\$ 71.50	\$ 61.75	\$ 191.75	\$ 325.00	\$ 650.00		
3210 - Travel & Training	\$ 2,200.00	\$ 1,900.00	\$ 5,900.00	\$ 10,000.00	\$ 20,000.00		
3250 - Dues/Memberships/Subscriptions	\$ 330.00	\$ 285.00	\$ 885.00	\$ 1,500.00	\$ 3,000.00		
3420 - Rental - Equipment	\$ 660.00	\$ 570.00	\$ 1,770.00	\$ 3,000.00	\$ 6,000.00		
3430 - Rental - Building	\$ 4,092.00	\$ 3,534.00	\$ 10,974.00	\$ 18,600.00	\$ 37,200.00		
3590 - Indirect Expense	\$ 8,460.21	\$ 7,906.55	\$ 22,688.75	\$ 38,455.50	\$ 76,911.00		
3910 - Miscellaneous	\$ 198.00	\$ 171.00	\$ 531.00	\$ 900.00	\$ 1,800.00		
4110 - Professional Services, non-project	\$ 1,650.00	\$ 1,425.00	\$ 4,425.00	\$ 7,500.00	\$ 15,000.00		
4111 - External Legal Services	\$ 9,222.83	\$ 7,965.17	\$ 24,733.95	\$ 41,921.96	\$ 83,843.91		Includes \$25514.91 for increased attorney fees
4120 - Contract Services	\$ 2,090.00	\$ 1,805.00	\$ 5,605.00	\$ 9,500.00	\$ 19,000.00		
9897 - Transfer to OPEB Debt Svc (Pay)	\$ 1,072.72	\$ 928.44	\$ 2,876.84	\$ 4,876.00	\$ 9,752.00		
9911 - Transfer to POB Debt Service (Pay)	\$ 237.82	\$ 205.39	\$ 637.79	\$ 1,081.00	\$ 2,162.00		
<b>FY2008 2nd Amendatory Operating</b>	<b>\$ 37,946.58</b>	<b>\$ 32,772.05</b>	<b>\$ 101,765.83</b>	<b>\$ 172,484.46</b>	<b># \$ 344,968.91</b>		

1st Amendatory (9/17/07)	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
<b>Operating</b>					
3009 - Non-Capital Equipment	\$ 2,475.00	\$ 2,475.00	\$ 7,425.00	\$ 10,125.00	\$ 22,500.00
3010 - Materials/Supplies	\$ 192.00	\$ 192.00	\$ 578.00	\$ 788.00	\$ 1,750.00
3020 - Office Supplies	\$ 660.00	\$ 660.00	\$ 1,980.00	\$ 2,700.00	\$ 6,000.00
3030 - Printing & Binding	\$ 330.00	\$ 330.00	\$ 990.00	\$ 1,350.00	\$ 3,000.00
3110 - Telephone (charged to wrong accts)	\$ 440.00	\$ 440.00	\$ 1,320.00	\$ 1,800.00	\$ 4,000.00
3120 - Postage	\$ 209.00	\$ 209.00	\$ 627.00	\$ 855.00	\$ 1,900.00
3130 - Advertising	\$ 525.00	\$ 525.00	\$ 725.00	\$ 725.00	\$ 2,500.00
3140 - Utilities	\$ 440.00	\$ 440.00	\$ 1,320.00	\$ 1,800.00	\$ 4,000.00
3200 - Local Travel	\$ 71.00	\$ 71.00	\$ 216.00	\$ 292.00	\$ 650.00
3210 - Travel & Training	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00
3250 - Dues/Memberships/Subscriptions	\$ 330.00	\$ 330.00	\$ 990.00	\$ 1,350.00	\$ 3,000.00
3420 - Rental - Equipment	\$ 660.00	\$ 660.00	\$ 1,980.00	\$ 2,700.00	\$ 6,000.00
3430 - Rental - Building	\$ 4,092.00	\$ 4,092.00	\$ 12,275.00	\$ 16,741.00	\$ 37,200.00
3590 - Indirect Expense	\$ 8,460.00	\$ 8,460.00	\$ 25,381.00	\$ 34,610.00	\$ 76,911.00
3910 - Miscellaneous	\$ 198.00	\$ 198.00	\$ 594.00	\$ 810.00	\$ 1,800.00
4110 - Professional Services, non-project	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
4111 - External Legal Services	\$ 6,416.00	\$ 6,416.00	\$ 19,249.00	\$ 26,248.00	\$ 58,329.00
4120 - Contract Services	\$ 2,044.00	\$ 2,088.00	\$ 6,293.00	\$ 8,575.00	\$ 19,000.00
9897 - Transfer to OPEB Debt Svc (Pay)	\$ 1,073.00	\$ 1,073.00	\$ 3,218.00	\$ 4,388.00	\$ 9,752.00
9911 - Transfer to POB Debt Service (Pay)	\$ 238.00	\$ 238.00	\$ 713.00	\$ 973.00	\$ 2,162.00
<b>Subtotal Operating</b>	<b>\$ 36,353.00</b>	<b>\$ 36,397.00</b>	<b>\$ 95,874.00</b>	<b>\$ 126,830.00</b>	<b>\$ 295,454.00</b>

Difference	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
3009 - Non-Capital Equipment	\$ 2,640.00	\$ 1,942.50	\$ 6,292.50	\$ 13,125.00	# \$ 24,000.00
3010 - Materials/Supplies	\$ 0.50	\$ (25.75)	\$ (61.75)	\$ 87.00	# \$ -
3020 - Office Supplies	\$ -	\$ (90.00)	\$ (210.00)	\$ 300.00	# \$ -
3030 - Printing & Binding	\$ -	\$ (45.00)	\$ (105.00)	\$ 150.00	# \$ -
3110 - Telephone (charged to wrong accts)	\$ -	\$ (60.00)	\$ (140.00)	\$ 200.00	# \$ -
3120 - Postage	\$ -	\$ (28.50)	\$ (66.50)	\$ 95.00	# \$ -
3130 - Advertising	\$ (250.00)	\$ (287.50)	\$ 12.50	\$ 525.00	# \$ -
3140 - Utilities	\$ -	\$ (60.00)	\$ (140.00)	\$ 200.00	# \$ -
3200 - Local Travel	\$ 0.50	\$ (9.25)	\$ (24.25)	\$ 33.00	# \$ -
3210 - Travel & Training	\$ (2,800.00)	\$ (3,100.00)	\$ 900.00	\$ 5,000.00	# \$ -
3250 - Dues/Memberships/Subscriptions	\$ -	\$ (45.00)	\$ (105.00)	\$ 150.00	# \$ -
3420 - Rental - Equipment	\$ -	\$ (90.00)	\$ (210.00)	\$ 300.00	# \$ -
3430 - Rental - Building	\$ -	\$ (558.00)	\$ (1,301.00)	\$ 1,859.00	# \$ -
3590 - Indirect Expense	\$ 0.21	\$ (1,153.46)	\$ (2,692.26)	\$ 3,845.50	# \$ -
3910 - Miscellaneous	\$ -	\$ (27.00)	\$ (63.00)	\$ 90.00	# \$ -
4110 - Professional Services, non-project	\$ (850.00)	\$ (1,075.00)	\$ (575.00)	\$ 2,500.00	# \$ -
4111 - External Legal Services	\$ 2,806.83	\$ 1,549.17	\$ 5,484.95	\$ 15,673.96	# \$ 25,514.91
4120 - Contract Services	\$ 46.00	\$ (283.00)	\$ (688.00)	\$ 925.00	# \$ -
9897 - Transfer to OPEB Debt Svc (Pay)	\$ (0.28)	\$ (146.56)	\$ (341.16)	\$ 488.00	# \$ -
9911 - Transfer to POB Debt Service (Pay)	\$ (0.18)	\$ (32.61)	\$ (75.21)	\$ 108.00	# \$ -
<b>Subtotal Operating</b>	<b>\$ 1,593.58</b>	<b>\$ (3,624.95)</b>	<b>\$ 5,891.83</b>	<b>\$ 45,654.46</b>	<b>\$ 49,514.91</b>

## Exhibit E - Debt Service Comparison

	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
<b>2nd Amendatory (3/17/08)</b>					
Tacklebox Bond	\$ 21,872.00				\$ 21,872.00
Model Block Bond		\$ 54,057.00			\$ 54,057.00
Arlington Square Payment			\$ 6,100.00		\$ 6,100.00
Commerce Project TIF Payment			\$ 70,304.00		\$ 70,304.00
Parking Garage Loan			\$ 112,172.00		\$ 112,172.00
Union Street TIF Payment			\$ 220,983.47		\$ 220,983.47
Campus View I TIF Payment				\$ 105,546.75	\$ 105,546.75
Heritage Oaks TIF Payment				\$ 19,960.07	\$ 19,960.07
SW 2nd Avenue Loan				\$ 58,324.00	\$ 58,324.00
Stratford Court TIF Payment				\$ 21,111.31	\$ 21,111.31
West Univ. Ave. Lofts Loan				\$ 32,348.00	\$ 32,348.00
Woodbury Row TIF Payment				\$ 20,633.58	\$ 20,633.58
<b>Subtotal Debt Svcs/TIF/Devl Agmnt.</b>	<b>\$ 21,872.00</b>	<b>\$ 54,057.00</b>	<b>\$ 409,559.47</b>	<b>\$ 257,923.71</b>	<b>\$ 743,412.18</b>

	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
<b>1st Amendatory (9/17/07)</b>					
<b>Debt Svcs/TIF/Development Agmnts.</b>					
Tacklebox Bond	\$ 21,872.00				\$ 21,872.00
Model Block Bond		\$ 52,057.00			\$ 52,057.00
Arlington Square Payment			\$ 6,100.00		\$ 6,100.00
Commerce Project TIF Payment			\$ 70,304.00		\$ 70,304.00
Parking Garage Loan			\$ 112,172.00		\$ 112,172.00
Union Street TIF Payment			\$ 219,028.00		\$ 219,028.00
Campus View I TIF Payment				\$ 69,001.00	\$ 69,001.00
Heritage Oaks TIF Payment				\$ 19,074.00	\$ 19,074.00
SW 2nd Avenue Loan				\$ 58,324.00	\$ 58,324.00
Stratford Court TIF Payment				\$ 29,853.00	\$ 29,853.00
West Univ. Ave. Lofts Loan				\$ 32,348.00	\$ 32,348.00
Woodbury Row TIF Payment				\$ 18,100.00	\$ 18,100.00
<b>Subtotal Debt Svcs/TIF/Devl Agmnt.</b>	<b>\$ 21,872.00</b>	<b>\$ 52,057.00</b>	<b>\$ 407,604.00</b>	<b>\$ 226,700.00</b>	<b>\$ 708,233.00</b>

	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
<b>Changes in Debt Svcs/TIF/Develop Agmts.</b>					
Tacklebox Bond	\$ -	\$ -	\$ -	\$ -	\$ -
Model Block Bond	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
Arlington Square Payment	\$ -	\$ -	\$ -	\$ -	\$ -
Commerce Project TIF Payment	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Garage Loan	\$ -	\$ -	\$ -	\$ -	\$ -
Union Street TIF Payment	\$ -	\$ -	\$ 1,955.47	\$ -	\$ 1,955.47
Campus View I TIF Payment	\$ -	\$ -	\$ -	\$ 36,545.75	\$ 36,545.75
Heritage Oaks TIF Payment	\$ -	\$ -	\$ -	\$ 886.07	\$ 886.07
SW 2nd Avenue Loan	\$ -	\$ -	\$ -	\$ -	\$ -
Stratford Court TIF Payment	\$ -	\$ -	\$ -	\$ (8,741.69)	\$ (8,741.69)
West Univ. Ave. Lofts Loan	\$ -	\$ -	\$ -	\$ -	\$ -
Woodbury Row TIF Payment	\$ -	\$ -	\$ -	\$ 2,533.58	\$ 2,533.58
<b>Total Debt Svcs/TIF/Devl Agmnt.</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>\$ 1,955.47</b>	<b>\$ 31,223.71</b>	<b>\$ 35,179.18</b>

## Exhibit F - Project Comparison

	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
<b>FY2008 Amendatory Projects (3/17/08)</b>					
CRA Maintenance:	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
Sidewalk Powerwashing contract	\$ -	\$ -	\$ 22,000.00	\$ 40,850.00	\$ 62,850.00
Landscape/Maintenance	\$ -	\$ 13,523.00	\$ 30,047.00	\$ 30,047.00	\$ 73,617.00
Afterhours Maintenance	\$ -	\$ -	\$ 39,000.00	\$ -	\$ 39,000.00
CRA-Wide Mktg/Web	\$ 1,133.68	\$ 747.61	\$ 4,950.00	\$ 11,108.00	\$ 17,939.29
Façade Grant	\$ 30,000.00	\$ -	\$ 20,000.00	\$ 50,000.00	\$ 100,000.00
Univ. Ave. Interim Improve	\$ -	\$ -	\$ 21,376.00	\$ 100,000.00	\$ 121,376.00
Cotton Club Project	\$ 72,232.00	\$ -	\$ -	\$ -	\$ 72,232.00
Kennedy Homes	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
Streetscaping, Eastside	\$ 218,608.00				\$ 218,608.00
Eastside Develop Corp-Sponsorship	\$ 2,500.00				\$ 2,500.00
NW 5th Avenue Streetscape		\$ 155,000.00			\$ 155,000.00
Model Block Program		\$ 34,846.00			\$ 34,846.00
Fifth Avenue Arts Festival		\$ 2,000.00			\$ 2,000.00
A. Quinn Jones project		\$ 10,482.62			
Streetscaping, Downtown					\$ -
Banners for Bed & Breakfast Area			\$ 2,000.00		\$ 2,000.00
Hippodrome Lighting			\$ 25,000.00		\$ 25,000.00
E. University Avenue Lighting			\$ 127,953.00		\$ 127,953.00
Porter's Neighborhood Improvements			\$ 237,250.15		\$ 237,250.15
Parking Management			\$ 25,000.00		\$ 25,000.00
Streetscaping, CPUH:					\$ -
SW 7th Avenue Improvements				\$ 100,000.00	\$ 100,000.00
SW 8th Avenue Improvements				\$ 338,647.00	\$ 338,647.00
NW 14th Street Lighting				\$ 61,000.00	\$ 61,000.00
Stormwater Management				\$ 480,546.41	\$ 480,546.41
Depot Ave Rail Trail:					\$ -
Lighting/Undergrounding				\$ 150,000.00	\$ 150,000.00
Overpass Improvements				\$ 507,851.74	\$ 507,851.74
Proj. Related Prof. Svcs Innova. Zone				\$ 25,000.00	\$ 25,000.00
Option/Acquisitions	\$ 36,874.69			\$ 50,000.00	\$ 86,874.69
<b>Total Approved Projects</b>	<b>\$ 391,348.37</b>	<b>\$ 216,599.23</b>	<b>\$ 554,576.15</b>	<b>\$ 1,945,050.15</b>	<b>\$ 3,107,573.90</b>
<b>Additional Funding to Existing Projects</b>					
<b>Funding for New Projects</b>					

	Eastside Budgeted	Fifth Avenue Pleasant Street Budgeted	Downtown Budgeted	College Park University Heights Budgeted	Line Item Total Budgeted
<b>FY2008 1st Amendatory Projects (9/17/07)</b>					
CRA Maintenance:	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
Sidewalk Powerwashing contract	\$ -	\$ -	\$ 22,000.00	\$ 40,850.00	\$ 62,850.00
Landscape/Maintenance	\$ -	\$ 13,523.00	\$ 30,047.00	\$ 30,047.00	\$ 73,617.00
Afterhours Maintenance	\$ -	\$ -	\$ 39,000.00	\$ -	\$ 39,000.00
CRA-Wide Mktg/Web	\$ 1,133.68	\$ 747.61	\$ 4,950.00	\$ 11,108.00	\$ 17,939.29
Façade Grant	\$ 30,000.00	\$ -	\$ 20,000.00	\$ 50,000.00	\$ 100,000.00
Univ. Ave. Interim Improve	\$ -	\$ -	\$ 21,376.00	\$ 100,000.00	\$ 121,376.00
Cotton Club Project	\$ 72,232.00	\$ -	\$ -	\$ -	\$ 72,232.00
Kennedy Homes	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
Streetscaping, Eastside	\$ 168,608.00	\$ -	\$ -	\$ -	\$ 168,608.00
NW 5th Avenue Streetscape		\$ 155,000.00			\$ 155,000.00
Model Block Program		\$ 34,846.00			\$ 34,846.00
Fifth Avenue Arts Festival		\$ 2,000.00			\$ 2,000.00
Streetscaping, Downtown					\$ -
Banners for Bed & Breakfast Area			\$ 2,000.00		\$ 2,000.00
Hippodrome Lighting			\$ 25,000.00		\$ 25,000.00
E. University Avenue Lighting			\$ 127,953.00		\$ 127,953.00
Porter's Neighborhood Improvements			\$ 131,502.29		\$ 131,502.29
Parking Management			\$ 25,000.00		\$ 25,000.00
Streetscaping, CPUH:					\$ -
SW 7th Avenue Improvements				\$ 100,000.00	\$ 100,000.00
SW 8th Avenue Improvements				\$ 338,647.00	\$ 338,647.00
NW 14th Street Lighting				\$ 61,000.00	\$ 61,000.00
Stormwater Management				\$ 450,000.00	\$ 450,000.00
Depot Ave Rail Trail:					\$ -
Lighting/Undergrounding				\$ 150,000.00	\$ 150,000.00
Overpass Improvements				\$ 507,851.74	\$ 507,851.74
Proj. Related Prof. Svcs Innov. Zone				\$ 25,000.00	\$ 25,000.00
Option/Acquisitions				\$ 50,000.00	\$ 50,000.00
<b>Total Approved Projects</b>	<b>\$ 301,973.68</b>	<b>\$ 206,116.61</b>	<b>\$ 448,828.29</b>	<b>\$ 1,914,503.74</b>	<b>\$ 2,871,422.32</b>

<b>Remaining Unappropriated Funds Available</b>	<b>\$ 89,374.69</b>	<b>\$ 10,482.62</b>	<b>\$ 105,747.86</b>	<b>\$ 30,546.41</b>	<b>\$ 236,151.58</b>
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	Eastside	Fifth Avenue Pleasant Street	Downtown	College Park University Heights	Line Item Total
<b>Additional FY2008 Projects/Incremental Funding</b>					
Eastside Develop Corp-Sponsorship	\$ 2,500.00				\$ 2,500.00
Streetscape-Univ Ave Lights-Waldo to 15th	\$ 50,000.00				\$ 50,000.00
ERAB Acquisition (new account)	\$ 36,874.69				\$ 36,874.69
A. Quinn Jones project		\$ 10,482.62			\$ 10,482.62
Porter's Neighborhood			\$ 105,747.86		\$ 105,747.86
Stormwater Management				\$ 30,546.41	\$ 30,546.41
<b>Sub-Total of Additional Project Funds</b>	<b>\$ 89,374.69</b>	<b>\$ 10,482.62</b>	<b>\$ 105,747.86</b>	<b>\$ 30,546.41</b>	<b>\$ 236,151.58</b>

Balance	\$ -	\$ -	\$ -	\$ -	\$ -
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**Gainesville Community Redevelopment Agency**  
**FY2008 2nd Amendatory Budget (10/1/07 - 9/30/08) - Comparison Summary View**

Presented to the CRA 3/17/08

**Exhibit G**

	<b>Eastside Budgeted</b>	<b>Fifth Avenue Pleasant Street Budgeted</b>	<b>Downtown Budgeted</b>	<b>College Park University Heights Budgeted</b>	<b>Line Item Total Budgeted</b>
<b>REVENUES</b>					
<b>Total FY2008 2nd Amendatory Revenues</b>	\$ 522,784.00	\$ 370,044.00	\$ 1,193,054.00	\$ 2,571,409.00	\$ 4,657,291.00
FY2008 1st Amendatory Revenues - 9/17/07 Approved	\$ 421,407.68	\$ 355,713.61	\$ 1,103,893.29	\$ 2,454,975.74	\$ 4,335,990.32
<b>Difference (Unappropriated Funds)</b>	\$ 101,376.32	\$ 14,330.39	\$ 89,160.71	\$ 116,433.26	\$ 321,300.68
<b>FY2008 2nd Amendatory Payroll</b>					
<b>FY2008 2nd Amendatory Payroll</b>	\$ 71,617.05	\$ 66,615.72	\$ 127,152.55	\$ 195,950.68	\$ 461,336.01
FY2008 1st Amendatory 9/17/07 Approved	\$ 61,209.00	\$ 61,143.00	\$ 151,587.00	\$ 186,942.00	\$ 460,881.00
<b>Difference</b>	\$ 10,408.05	\$ 5,472.72	\$ (24,434.45)	\$ 9,008.68	\$ 455.01
<b>FY2008 2nd Amendatory Operating</b>					
<b>FY2008 2nd Amendatory Operating</b>	\$ 37,946.58	\$ 32,772.05	\$ 101,765.83	\$ 172,484.46	\$ 344,968.91
Operating FY2008 1st Amendatory 9/17/07 Approved	\$ 36,353.00	\$ 36,397.00	\$ 95,874.00	\$ 126,830.00	\$ 295,454.00
<b>Difference</b>	\$ 1,593.58	\$ (3,624.95)	\$ 5,891.83	\$ 45,654.46	\$ 49,514.91
<b>TOTAL FY2008 2nd Amendatory Payroll &amp; Operating</b>					
<b>TOTAL FY2008 2nd Amendatory Payroll &amp; Operating</b>	\$ 109,563.63	\$ 99,387.77	\$ 228,918.38	\$ 368,435.14	\$ 806,304.92
TOTAL 1st Amendatory PAYR & OPER	\$ 97,562.00	\$ 97,540.00	\$ 247,461.00	\$ 313,772.00	\$ 756,335.00
<b>Difference Op &amp; Payroll Amendatory Changes</b>	\$ 12,001.63	\$ 1,847.77	\$ (18,542.62)	\$ 54,663.14	\$ 49,969.92
<b>2nd FY2008 Amendatory Total Debt Svcs/TIF/Devl Agmnt.</b>					
<b>2nd FY2008 Amendatory Total Debt Svcs/TIF/Devl Agmnt.</b>	\$ 21,872.00	\$ 54,057.00	\$ 409,559.47	\$ 257,923.71	\$ 743,412.18
Debt Svc/TIF Recapture - FY2008 1st Amendatory 9/17/07 Approved	\$ 21,872.00	\$ 52,057.00	\$ 407,604.00	\$ 226,700.00	\$ 708,233.00
<b>Difference (Debt Service / TIF Recapture)</b>	\$ -	\$ 2,000.00	\$ 1,955.47	\$ 31,223.71	\$ 35,179.18
<b>Remaining Unappropriated Funds Available</b>					
<b>Remaining Unappropriated Funds Available</b>	\$ 89,374.69	\$ 10,482.62	\$ 105,747.86	\$ 30,546.41	\$ 236,151.58
<b>Additional FY2008 Projects/Incremental Funding</b>					
	<b>Eastside</b>	<b>Fifth Avenue Pleasant Street</b>	<b>Downtown</b>	<b>College Park University Heights</b>	<b>Line Item Total</b>
	0%	0%	0%	0%	0%
CRA Attorney fee increase (\$25,514.91) (4111)	\$ -	\$ -	\$ -	\$ -	\$ -
Eastside Develop Corp-Sponsorship	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00
Streetscape-Univ Ave Lights-Waldo to 15th	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00
ERAB Acquisition (new account)	\$ 36,874.69	\$ -	\$ -	\$ -	\$ 36,874.69
A. Quinn Jones project	\$ -	\$ 10,482.62	\$ -	\$ -	\$ 10,482.62
Porter's Neighborhood	\$ -	\$ -	\$ 105,747.86	\$ -	\$ 105,747.86
Stormwater Management	\$ -	\$ -	\$ -	\$ 30,546.41	\$ 30,546.41
<b>Sub-Total of Additional Project Funds</b>	\$ 89,374.69	\$ 10,482.62	\$ 105,747.86	\$ 30,546.41	\$ 236,151.58
<b>Balance</b>	\$ -	\$ -	\$ -	\$ -	\$ -