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1 **Section 2.** Except as herein above modified and amended, the Operating
2 and Project Budget for Fiscal Years 2015 and 2016 as adopted by Resolution
3 No. 140144 shall continue and remain in full effect.

4 **Section 3.** This resolution shall take effect immediately upon its adoption.

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6 **PASSED AND ADOPTED**, this 20th day of April 2015.

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**GAINESVILLE COMMUNITY
REDEVELOPMENT AGENCY**

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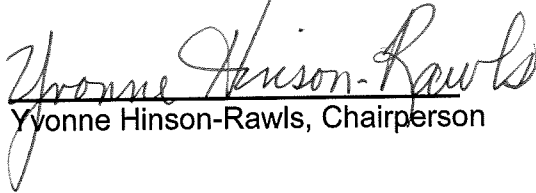
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Yvonne Hinson-Rawls, Chairperson

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Approved as to Form and Legality


Lisa Bennett, CRA Attorney

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ATTEST:

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Stephanie Seawright, Secretary, Gainesville
Community Redevelopment Agency

ATTACHMENT A
FY2015-2016 CRA Amendatory Budget
CRA Board Presentation | April 20, 2015
RESOLUTION #140884

FY2015-2016 CRA Amendatory Budget	ERAB	FAPS	DRAB	CPUH	Total CRA
FY2015 REVENUE					
FY2015 Projected Revenue	\$ 554,417	\$ 520,773	\$ 1,904,738	\$ 3,081,568	\$ 6,061,496
FY2015 Actual Revenue	\$ 499,089	\$ 459,408	\$ 1,938,093	\$ 3,206,867	\$ 6,103,457
Uncommitted Fund Balance	\$ (8,438)	\$ 7,773	\$ (37,034)	\$ 555,515	\$ 517,816
FY2015 Amendatory Total	\$ 490,651	\$ 467,181	\$ 1,901,059	\$ 3,762,382	\$ 6,621,273
COMMUNITY FUNDING BALANCE					
Community Initiatives					
CPUH Innovation District	\$ -	\$ -	\$ -	\$ 133,605	\$ 133,605
CPUH South Main Street	\$ -	\$ -	\$ -	\$ 83,604	\$ 83,604
CPUH NW 1st Ave	\$ -	\$ -	\$ -	\$ 408,615	\$ 408,615
CPUH NW 5th Ave	\$ -	\$ -	\$ -	\$ 1,134,334	\$ 1,134,334
DRAB Depot Projects	\$ -	\$ -	\$ -	\$ -	\$ -
DRAB Power District	\$ -	\$ -	\$ 396,251	\$ -	\$ 396,251
DRAB Downtown Plaza	\$ -	\$ -	\$ 99,551	\$ -	\$ 99,551
DRAB Porters Connections	\$ -	\$ -	\$ 0	\$ -	\$ -
FAPS Seminary Lane	\$ -	\$ 37,964	\$ -	\$ -	\$ 37,964
FAPS A. Quinn Jones	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
FAPS Connecting Corridors	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
ERAB GTEC Area	\$ 167,635	\$ -	\$ -	\$ -	\$ 167,635
ERAB Kennedy Homes	\$ 83,122	\$ -	\$ -	\$ -	\$ 83,122
Community Partnerships/Programming	\$ 39,688	\$ 17,500	\$ 165,000	\$ 1,330,000	\$ 1,552,188
Economic Development	\$ -	\$ 15,000	\$ 123,100	\$ 5,000	\$ 143,100
Maintenance	\$ 13,532	\$ 5,261	\$ 46,132	\$ 23,774	\$ 88,699
Total Community Funding	\$ 303,977	\$ 105,725	\$ 830,034	\$ 3,118,932	\$ 4,358,668
PRIOR INVESTMENTS					
Development Agreement Obligations					
Union Street TIF Payment	\$ -	\$ -	\$ 154,396	\$ -	\$ 154,396
Jefferson on 2nd	\$ -	\$ -	\$ 169,682	\$ -	\$ 169,682
The Palms	\$ -	\$ -	\$ 129,517	\$ -	\$ 129,517
University House TIF Payment	\$ -	\$ 95,329	\$ -	\$ -	\$ 95,329
Total CRA Development Agreement Obligations	\$ -	\$ 95,329	\$ 453,595	\$ -	\$ 548,924
Loan Repayments					
West Univ. Ave. Lofts Note	\$ -	\$ -	\$ -	\$ 32,344	\$ 32,344
SW 2nd Avenue Note	\$ -	\$ -	\$ -	\$ 58,374	\$ 58,374
Eastside District Note (Tacklebox Bond)	\$ 21,890	\$ -	\$ -	\$ -	\$ 21,890
Downtown Parking Garage Note	\$ -	\$ -	\$ 112,361	\$ -	\$ 112,361
Commerce Building Note	\$ -	\$ -	\$ 73,175	\$ -	\$ 73,175
FAPS Model Block Note	\$ -	\$ 52,163	\$ -	\$ -	\$ 52,163
5th Ave Commercial Building Retail Note	\$ -	\$ 26,015	\$ -	\$ -	\$ 26,015
Total Loan Repayments (From Fund 111)	\$ 21,890	\$ 78,178	\$ 185,536	\$ 90,717	\$ 376,322
SALARY AND BENEFITS					
CRA Staff Salary and Benefits	\$ 127,819	\$ 153,310	\$ 305,608	\$ 354,579	\$ 941,316
City Attorney II, Asst.	\$ 6,918	\$ 4,593	\$ 16,116	\$ 34,569	\$ 62,196
9911 - Transfer to POB Pension Debt Service	\$ 1,724	\$ 1,724	\$ 6,322	\$ 9,387	\$ 19,157
Total Salary and Benefits	\$ 136,461	\$ 159,627	\$ 328,046	\$ 398,535	\$ 1,022,669
OPERATING EXPENSES	9%	9%	33%	49%	100%
3009 - Non-Capital Equipment	\$ 1,350	\$ 1,350	\$ 4,950	\$ 7,350	\$ 15,000
3010 - Materials/Supplies	\$ 270	\$ 270	\$ 990	\$ 1,470	\$ 3,000
3018 - Computer Supplies	\$ 450	\$ 450	\$ 1,650	\$ 2,450	\$ 5,000
3020 - Office Supplies	\$ 495	\$ 495	\$ 1,815	\$ 2,695	\$ 5,500
3030 - Printing & Binding	\$ 450	\$ 450	\$ 1,650	\$ 2,450	\$ 5,000
3110 - Telephone	\$ 315	\$ 315	\$ 1,155	\$ 1,715	\$ 3,500
3120 - Postage	\$ 113	\$ 113	\$ 413	\$ 613	\$ 1,250
3130 - Advertising	\$ 1,350	\$ 1,350	\$ 4,950	\$ 7,350	\$ 15,000
3140 - Utilities	\$ 1,170	\$ 1,170	\$ 4,290	\$ 6,370	\$ 13,000
3150 - Gasoline	\$ 90	\$ 90	\$ 330	\$ 490	\$ 1,000
3200 - Local Travel	\$ -	\$ -	\$ -	\$ -	\$ -
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
3265 - Meals/Food	\$ 20	\$ 20	\$ 73	\$ 108	\$ 220
3420 - Rental - Equipment	\$ 288	\$ 288	\$ 1,056	\$ 1,568	\$ 3,200
3430 - Rental - Building	\$ -	\$ -	\$ -	\$ -	\$ -
3590 - Indirect Expense	\$ 11,759	\$ 11,759	\$ 43,115	\$ 64,020	\$ 130,653
3910 - Miscellaneous	\$ 180	\$ 180	\$ 660	\$ 980	\$ 2,000
4110 - Professional Services, non-project	\$ 900	\$ 900	\$ 3,300	\$ 4,900	\$ 10,000
4111 - External Legal Services	\$ 270	\$ 270	\$ 990	\$ 1,470	\$ 3,000
4120 - Contract Services	\$ 1,485	\$ 1,485	\$ 5,445	\$ 8,085	\$ 16,500
4130 - Janitorial Services	\$ -	\$ -	\$ -	\$ -	\$ -
4210 - Fleet Variable Cost	\$ 103	\$ 103	\$ 376	\$ 559	\$ 1,140
4211 - Fleet Fixed Cost	\$ 470	\$ 470	\$ 1,724	\$ 2,560	\$ 5,225
4230 - Maintenance Bldg and Improvements	\$ 3,375	\$ 3,375	\$ 12,375	\$ 18,375	\$ 37,500
6050 - Fleet Vehicle	\$ 1,710	\$ 1,710	\$ 6,270	\$ 9,310	\$ 19,000
Total Operating Expenses	\$ 28,323	\$ 28,323	\$ 103,848	\$ 154,198	\$ 314,688
Total Payroll and Operating Expenses	\$ 164,784	\$ 187,949	\$ 431,894	\$ 552,733	\$ 1,337,357
Operating and Payroll = % of Tax Increment	34%	40%	23%	15%	22%