

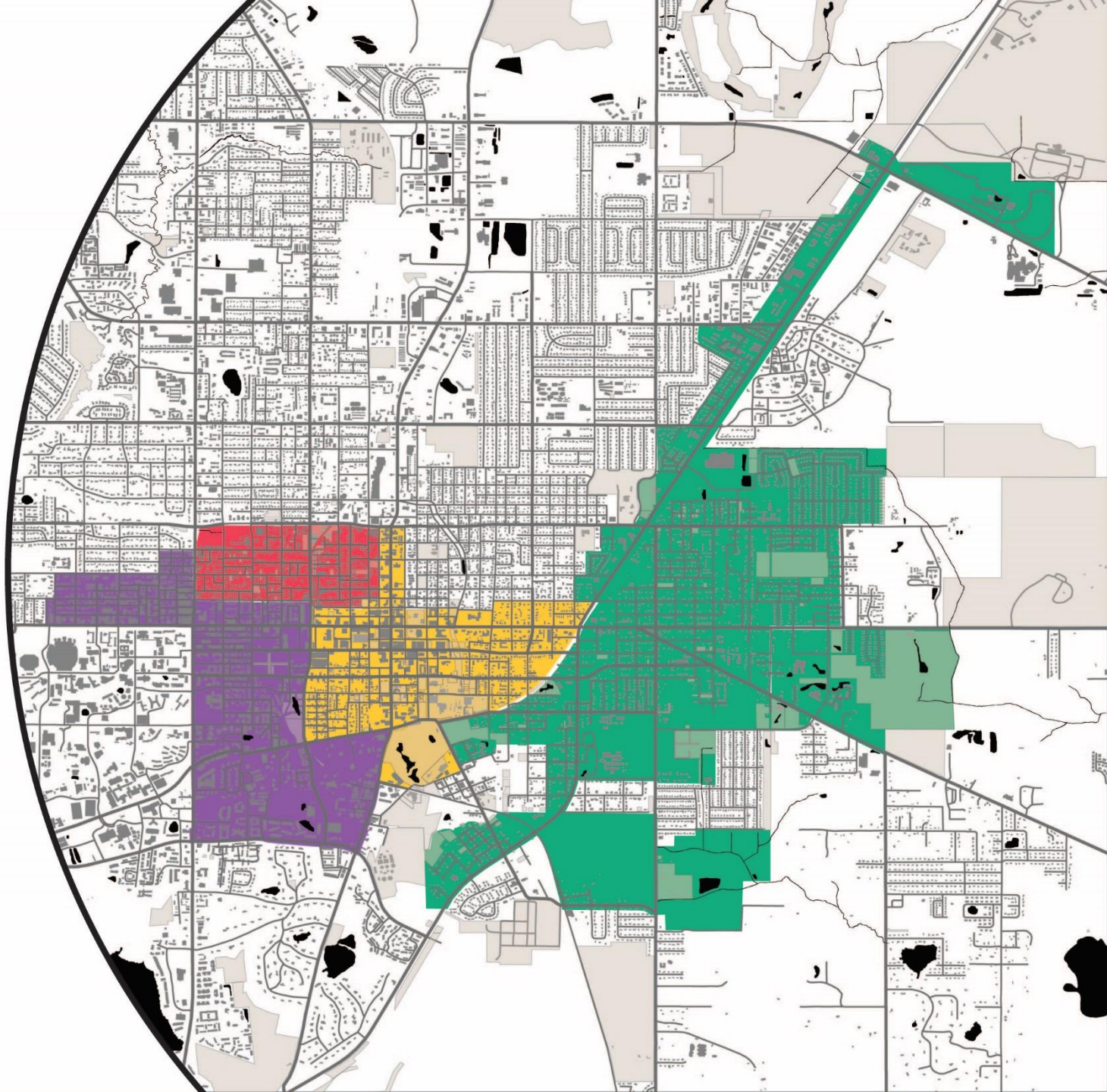


GAINESVILLE COMMUNITY  
REDEVELOPMENT AGENCY  
**PROPOSED  
BUDGET + WORKPLAN**

---

Fiscal Years 2019-2020

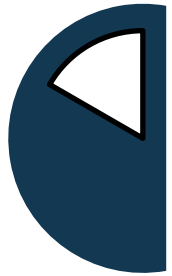
CRA Board Meeting  
July 16, 2018



# TODAY'S PRESENTATION

- Background
- Budget Preparation
- Proposed FY19-20 Budget
  - TIF Projections
  - Operating
  - Prior Obligations
  - Community Initiatives
- Recommendation

# BACKGROUND



## VITALITY REPORT

Community Outreach

Surveys

Interviews

EngageGNV

Tabling

Advisory Board

Themes

Layers

Connectivity

Scale

Authenticity

Partnerships

Health and Safety

**Q2-3 FY2017**



## STRATEGIC PLANNING

Economic Analysis

Initiative  
identification and  
prioritization

Approved FY19-23  
Roadmap

**Q1- 2 FY2018**



## BUDGET PREPARATION

Transitory Initiative Review  
(Utilities)

Operational Expenses  
Analysis

Account Clean- up

TIF Projections

Initiative requirements

**Q3-4 FY2018**

# CONTEXT

- Carrying large projects through to completion
- Embracing the uncertainty
- Reduction in County contribution

Powered by  
The Gainesville Sun  
**Gainesville.com**

**City, county clash over CRA**



Opinion

**Editorial: Resolve clash over CRA**



**City, county agree to negotiate CRA terms**

County Commission Chair Lee Pinkoson



NEWS AND PUBLIC MEDIA  
FOR NORTH CENTRAL FLORIDA



**'Y'all Better Work It Out': Legislators Give Advice on Settling Gainesville CRA Dispute**

By Ethan Magoc

January 31, 2018 Government and politics

A state representative had a message for Alachua County and the City of Gainesville on Wednesday morning.



# BUDGET PREPARATION

- Utility Account Audit and Transfer
- Account Clean-up, Consolidation, Restructure
- Preliminary Tax Roll Data Analysis & TIF Projections
- Operating Budget Analysis

# PROCUREMENT POLICY

- Revised in February 2018
  - >\$5,000 : (3) Bids, one from minority business enterprise (MBE) or service-disabled veteran enterprise (SDVE)
  - Waiver of competitive bidding for first time MBE or SDVE up to \$20,000
  - 5% total bid cost preference given to small or SDVE (up to \$25,000)
- Upcoming FY18 Year-End Local Impact Analysis

# CRA DISTRICTS

## **EASTSIDE** (2001, 2006, 2010)

*Economic Development and Innovation • Commercial Activity • Housing Infrastructure • Urban Form • Sustainability • Sense of Community • Funding, Financing, Management and Promotion*

## **FIFTH AVENUE/ PLEASANT STREET** (1979)

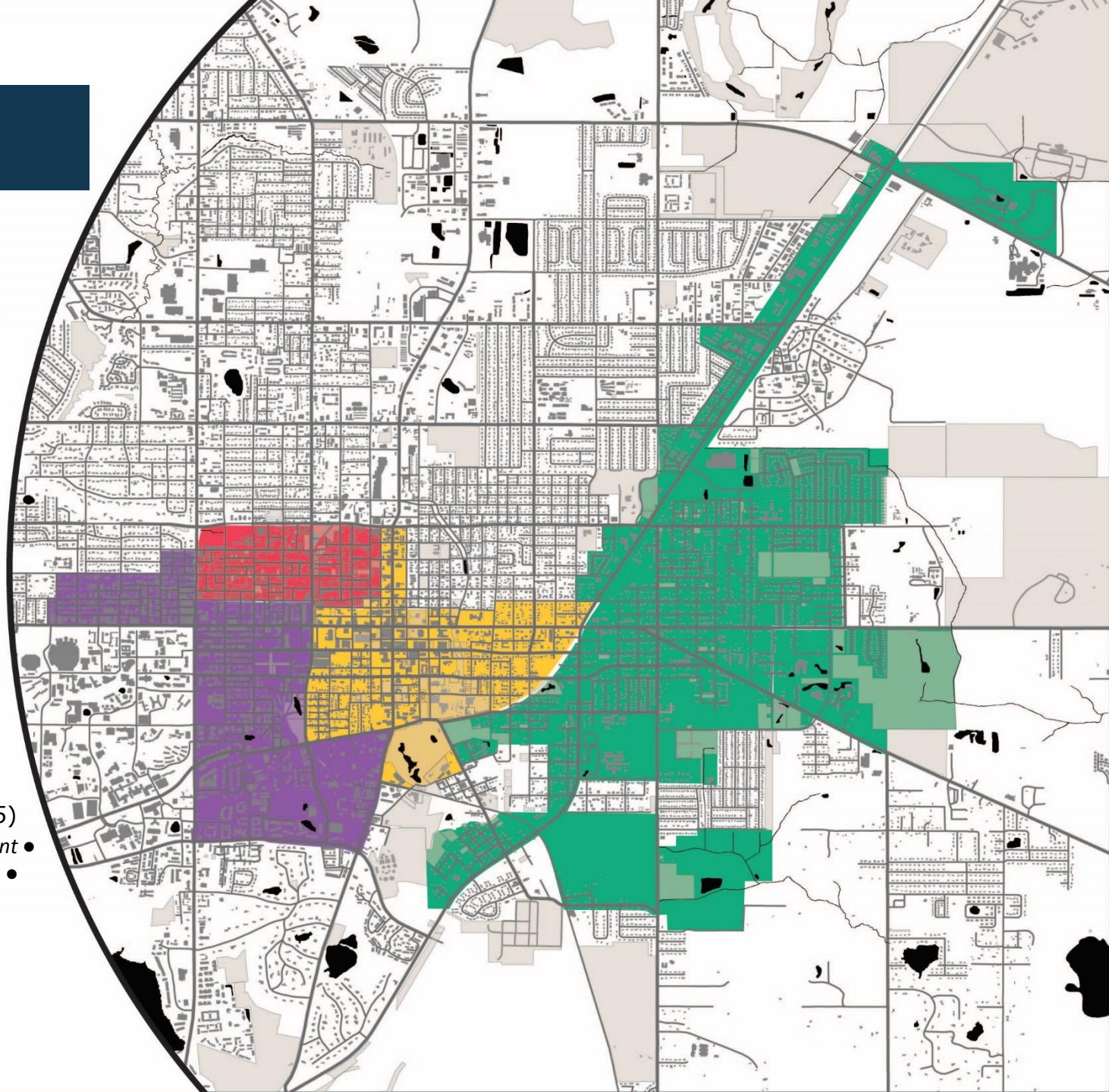
*Housing Revitalization • Redevelopment Opportunity Sites • Historic Preservation Streetscape and Infrastructure • Urban Design • Recreation and Cultural Activities • Funding, Financing, Management and Promotion • Green Building and Sustainability*

## **DOWNTOWN** (1980, 2001)

*Infrastructure • Parking • Urban Form • Traffic Circulation • Private Investment • Land Acquisition & Redevelopment • Creation of Mixed-Use Technology Hubs • Historic Preservation & Adaptive Reuse • Funding, Financing, Management & Promotion*

## **COLLEGE PARK/ UNIVERSITY HEIGHTS** (1994, 2005)

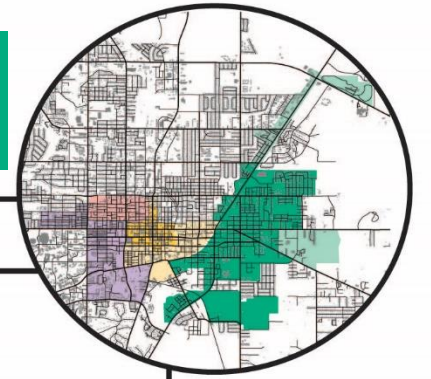
*Infrastructure • Parking • Urban Form • Traffic Circulation • Private Investment • Land Acquisition & Redevelopment • Creation of Mixed-Use Technology Hubs • Historic Preservation & Adaptive Reuse • Funding, Financing, Management & Promotion*



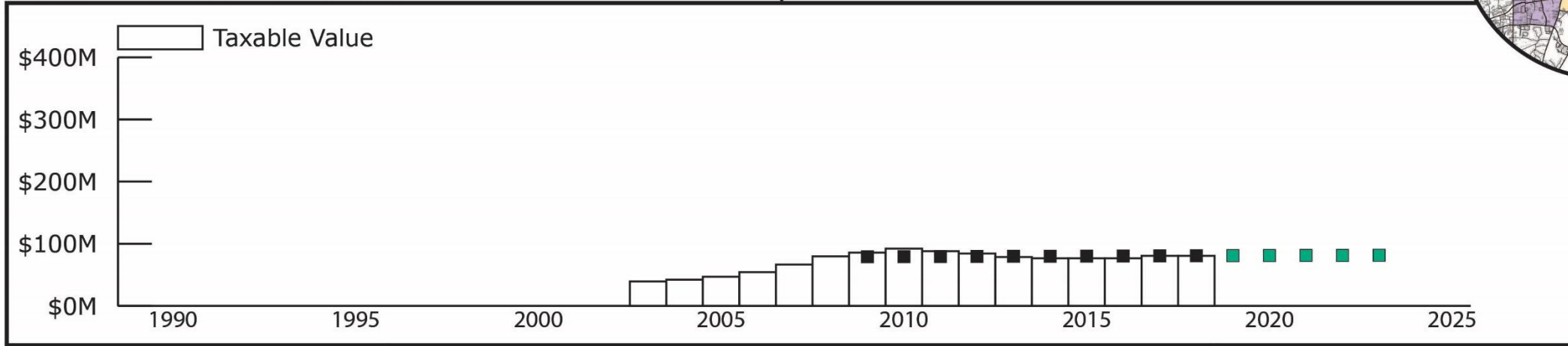
# **TAX INCREMENT FUNDING**



# EASTSIDE

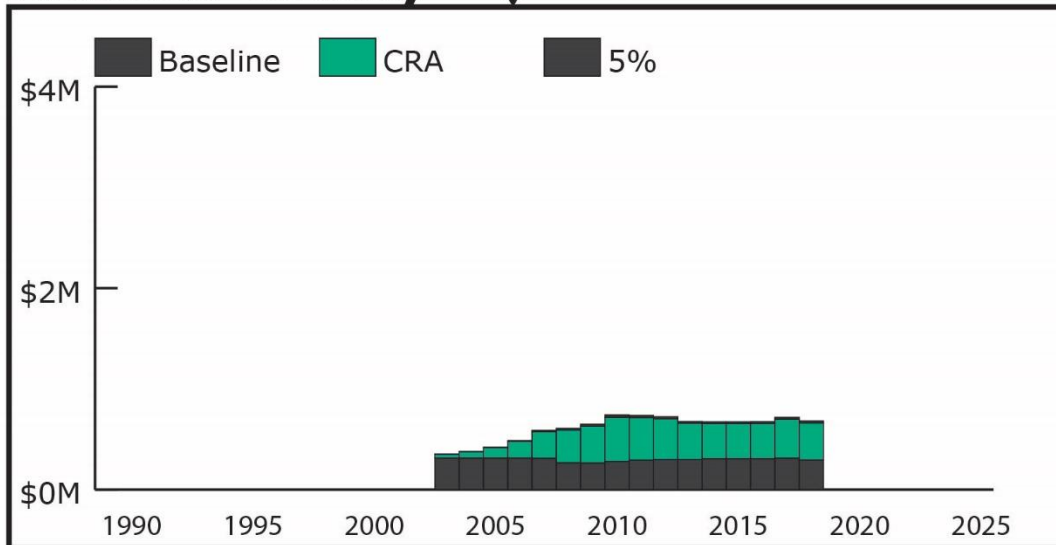


## Total Taxable Value



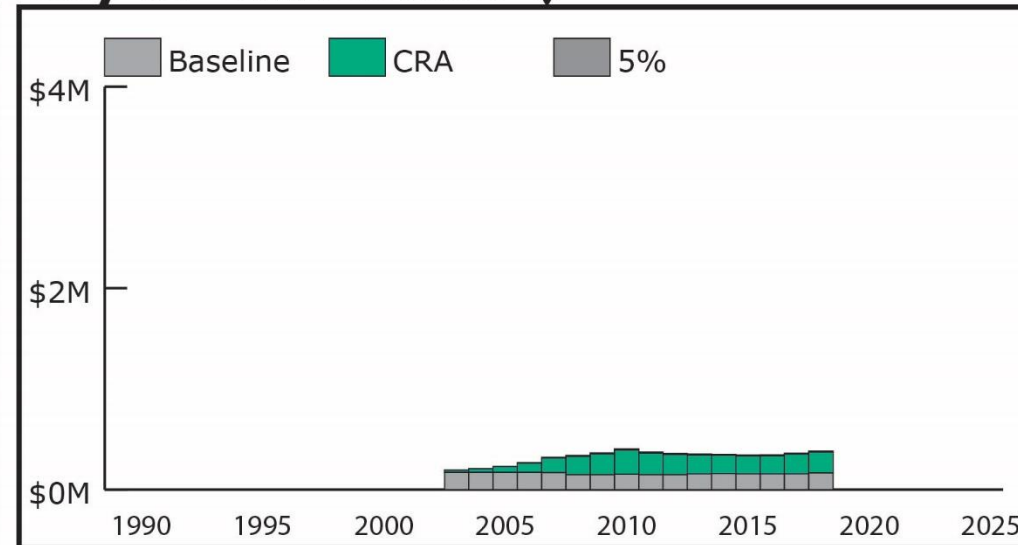
## Alachua County

millage ~ 8.5

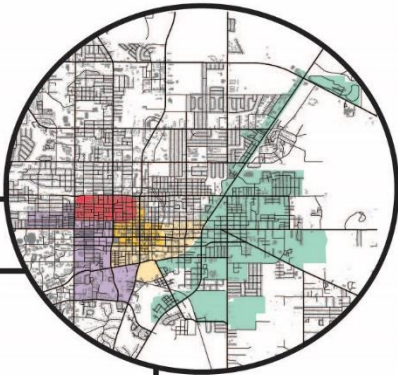


## City of Gainesville

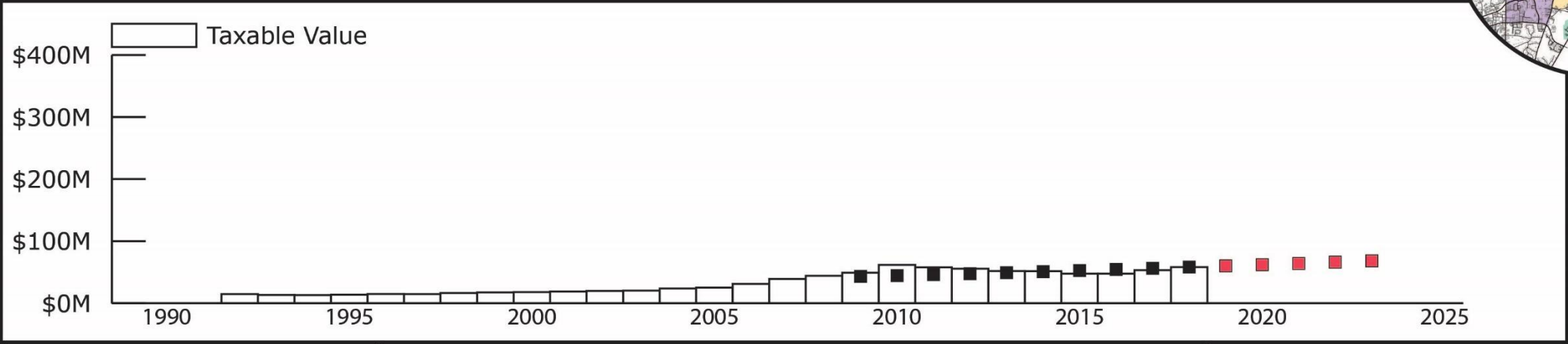
millage ~ 4.5



# FIFTH AVENUE/ PLEASANT STREET

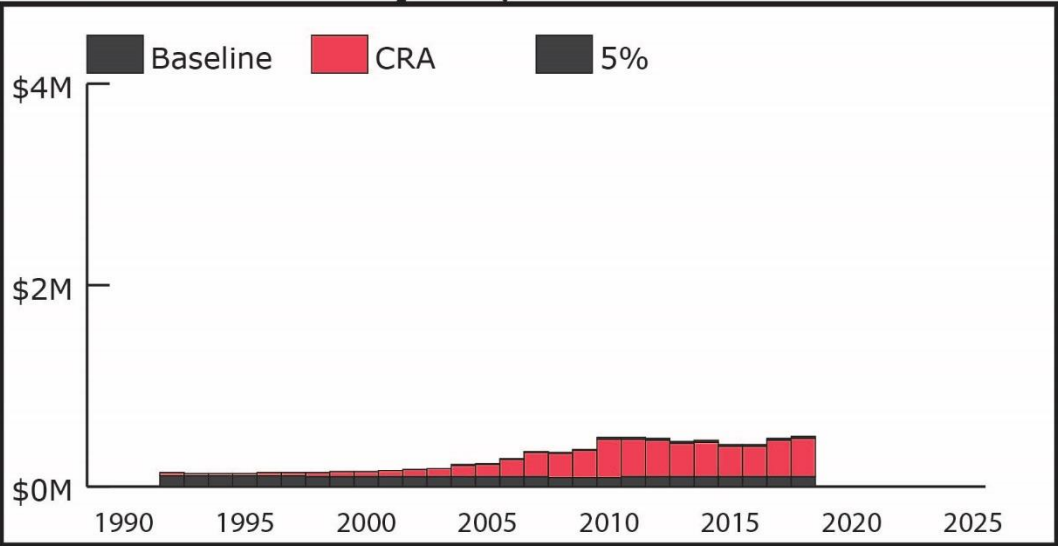


Total Taxable Value



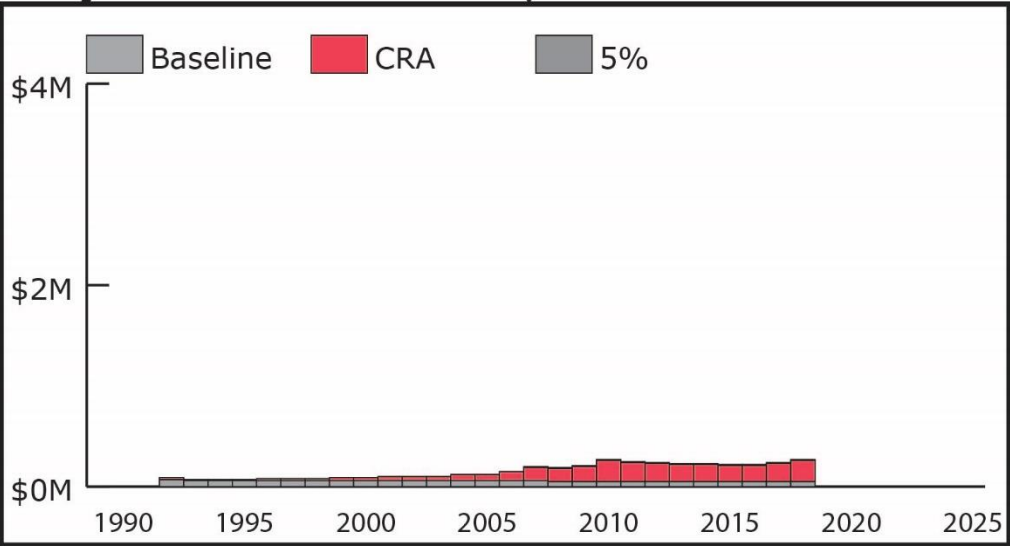
Alachua County

millage ~ 8.5

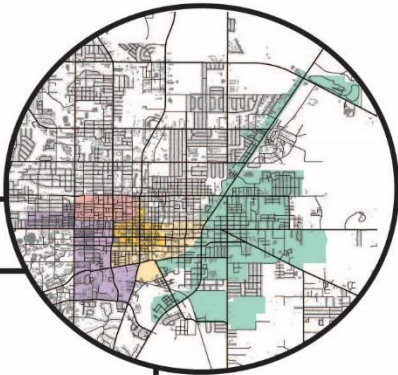


City of Gainesville

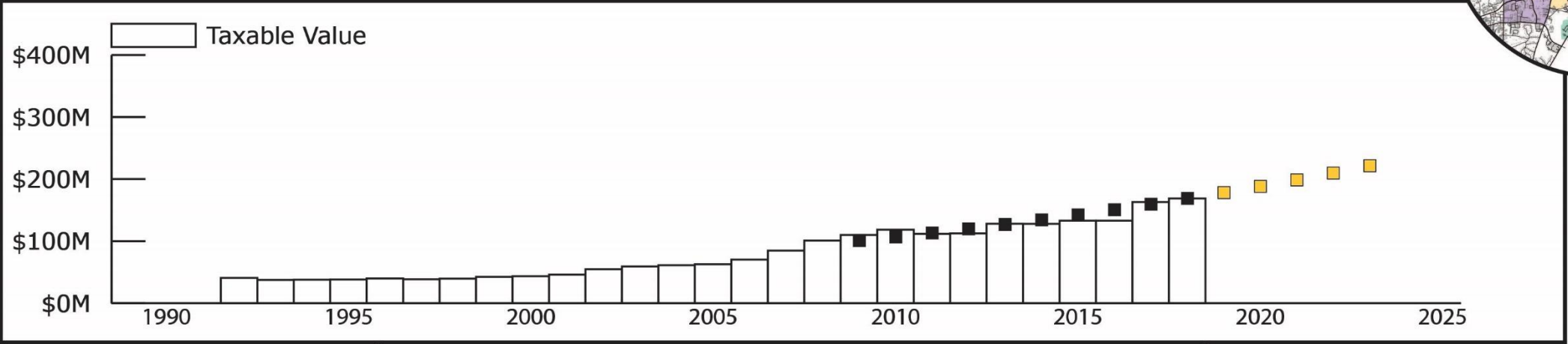
millage ~ 4.5



# DOWNTOWN

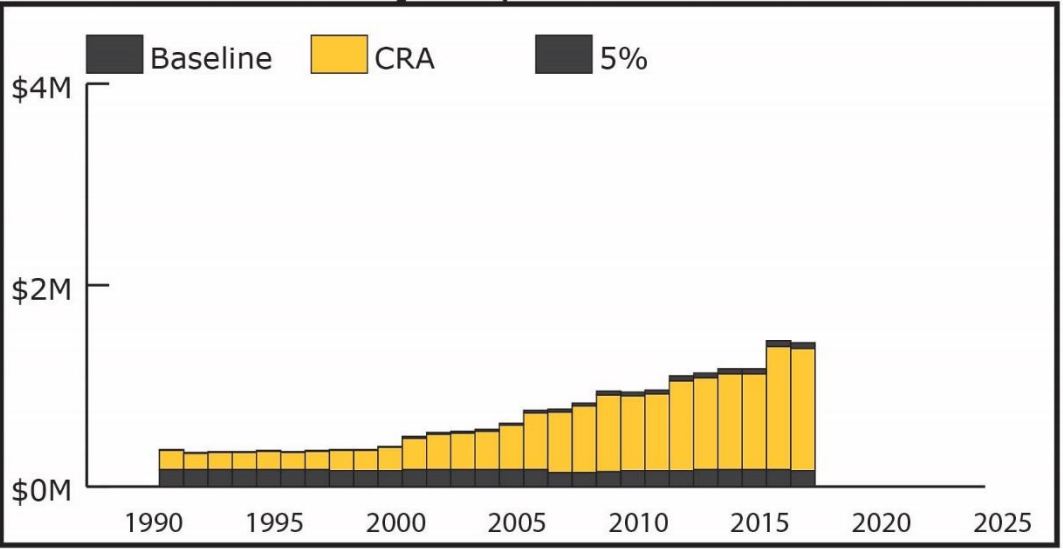


## Total Taxable Value



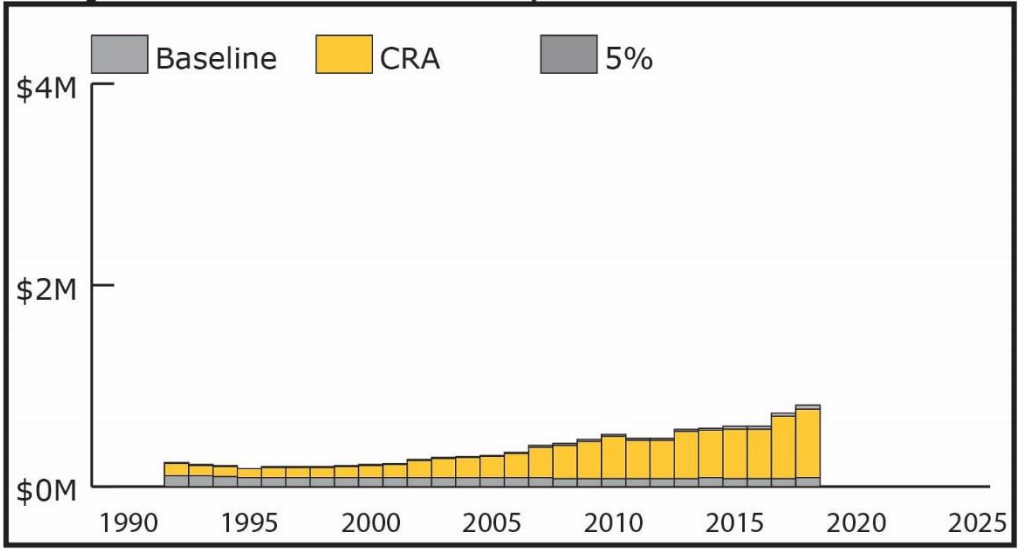
## Alachua County

millage ~ 8.5

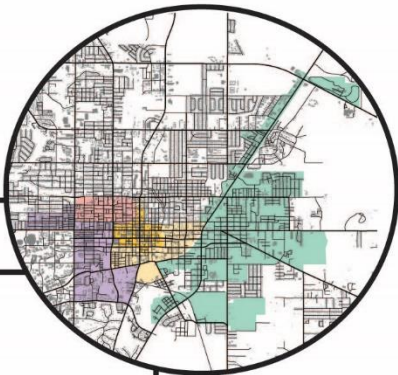


## City of Gainesville

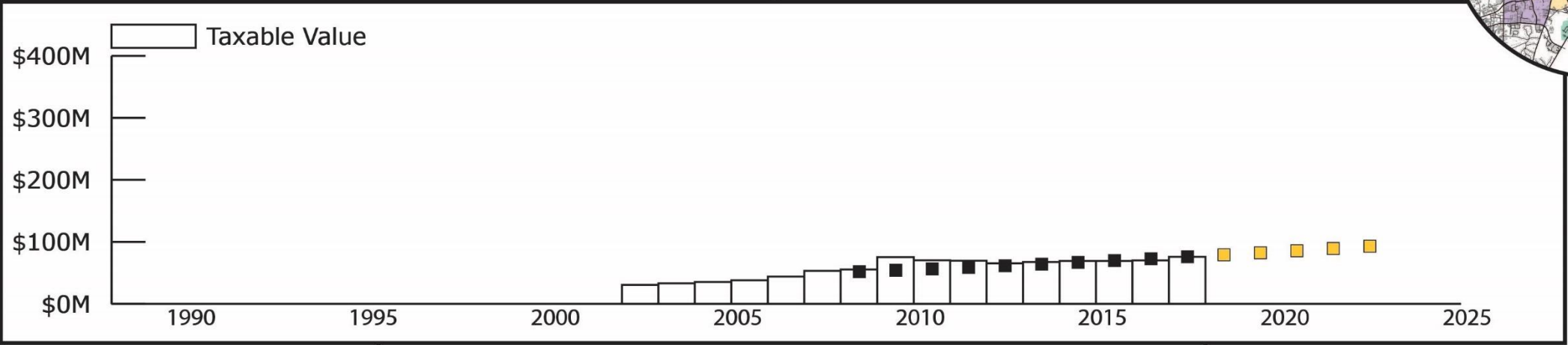
millage ~ 4.5



# DOWNTOWN EXPANSION

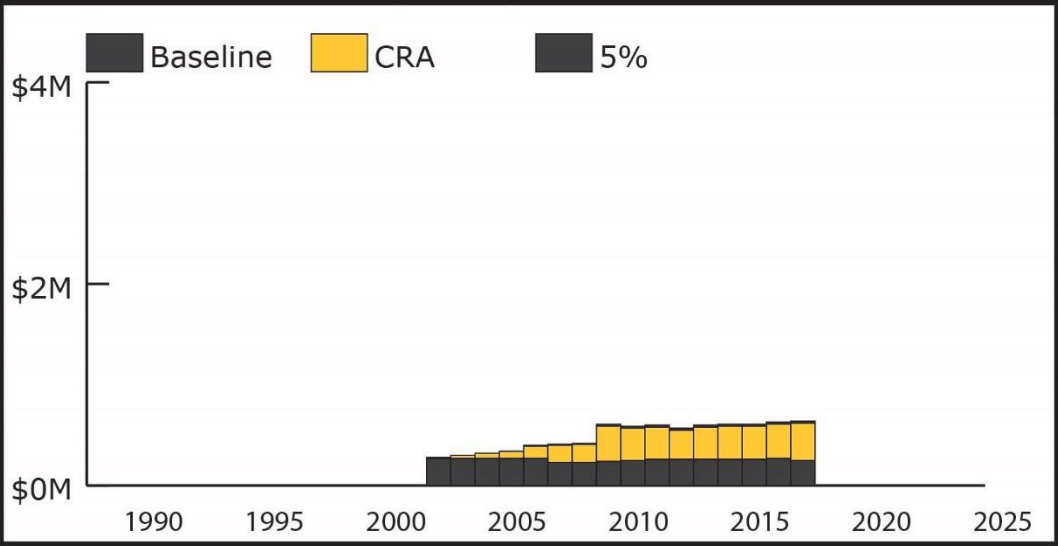


Total Taxable Value



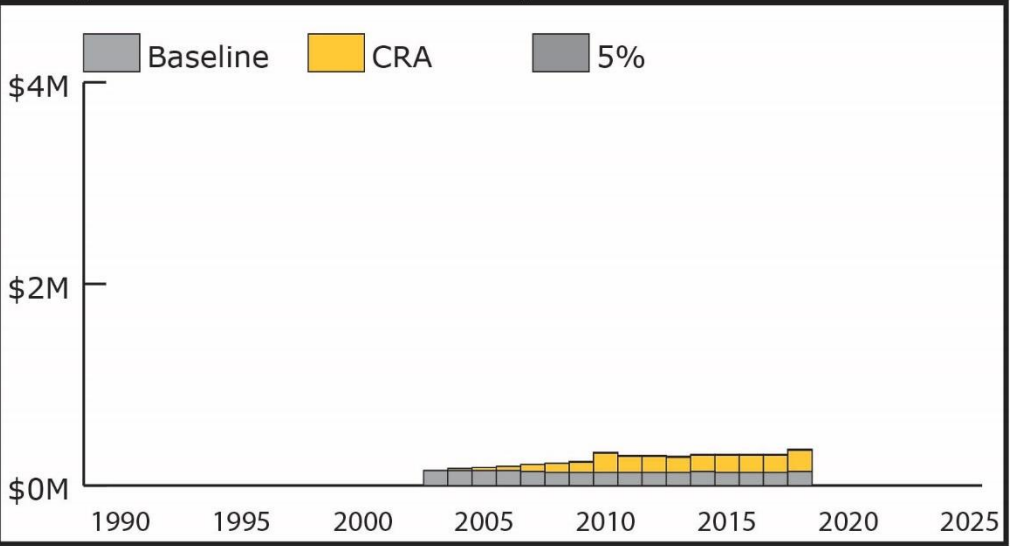
Alachua County

millage ~ 8.5



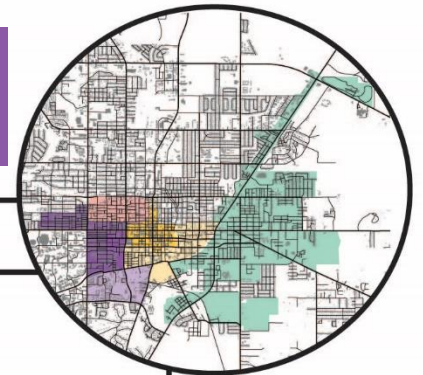
City of Gainesville

millage ~ 4.5

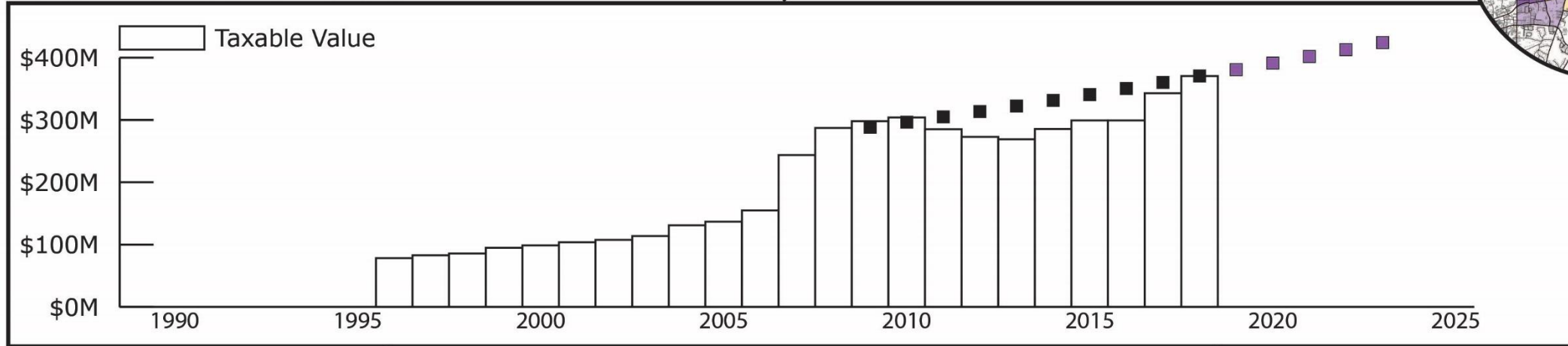




# COLLEGE PARK/UNIVERSITY HEIGHTS

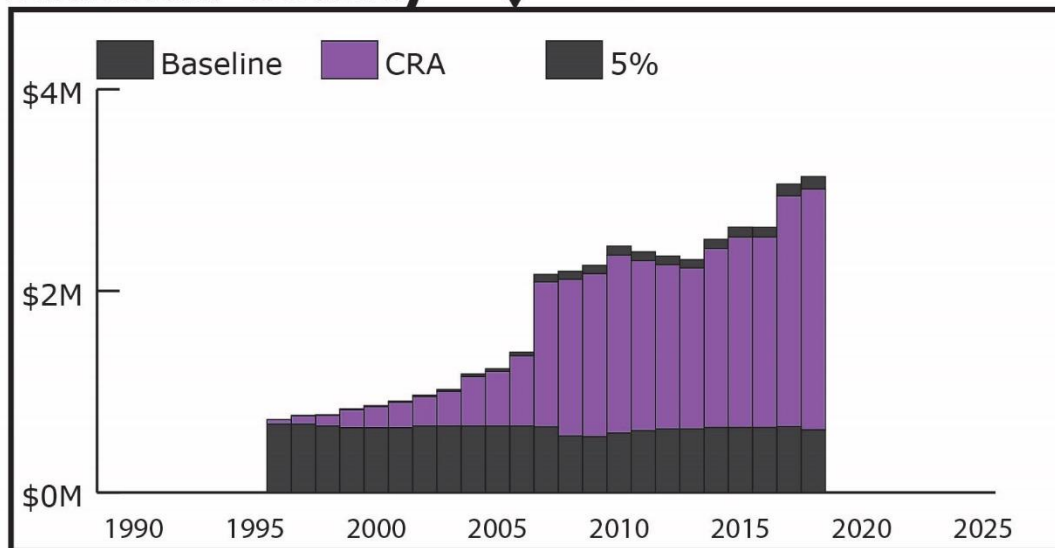


## Total Taxable Value



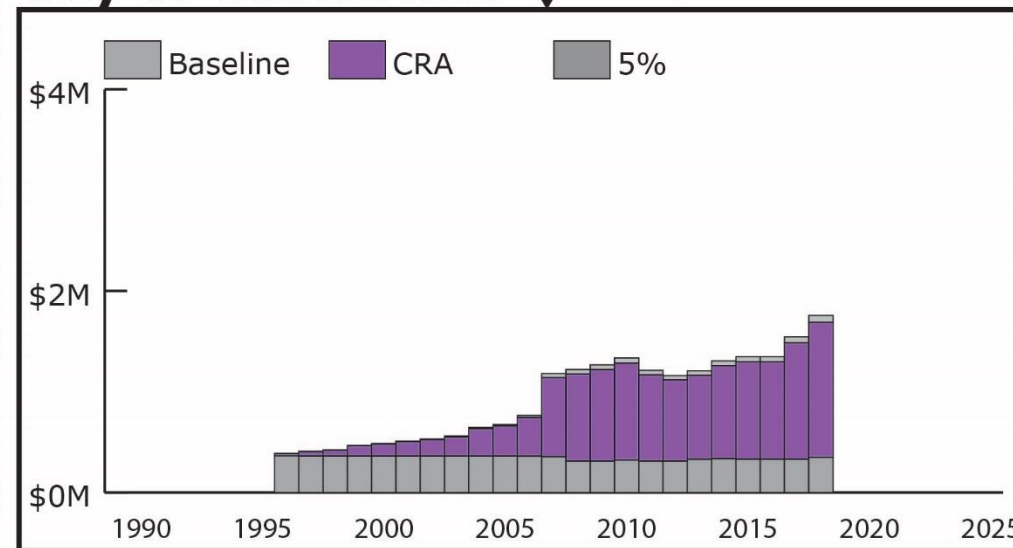
## Alachua County

millage ~ 8.5

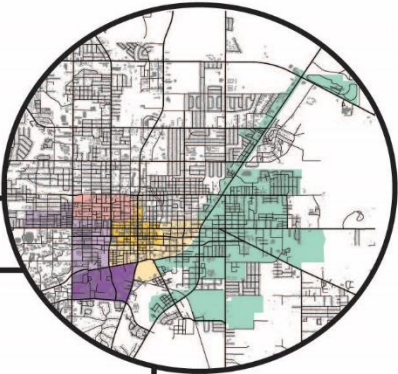


## City of Gainesville

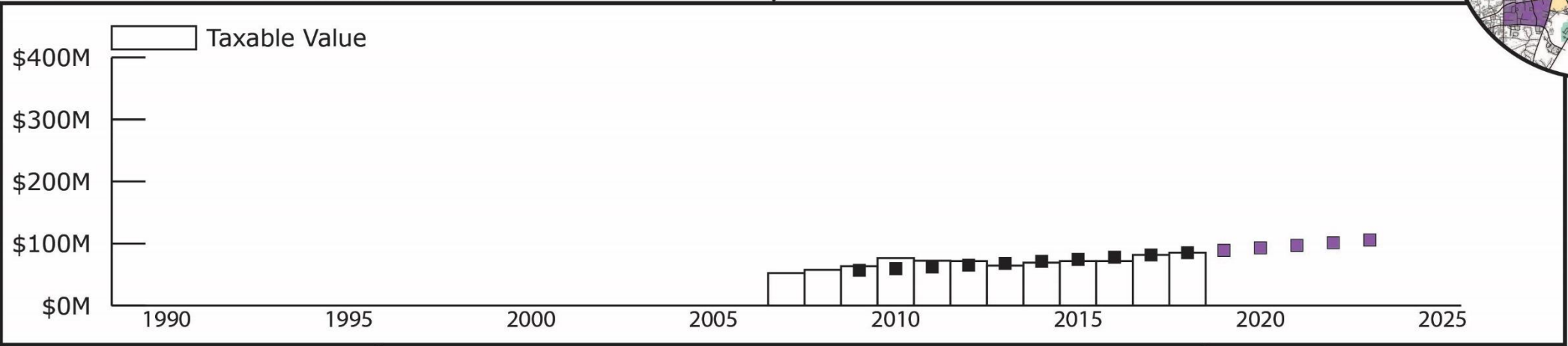
millage ~ 4.5



# COLLEGE PARK/UNIVERSITY HEIGHTS EXPANSION

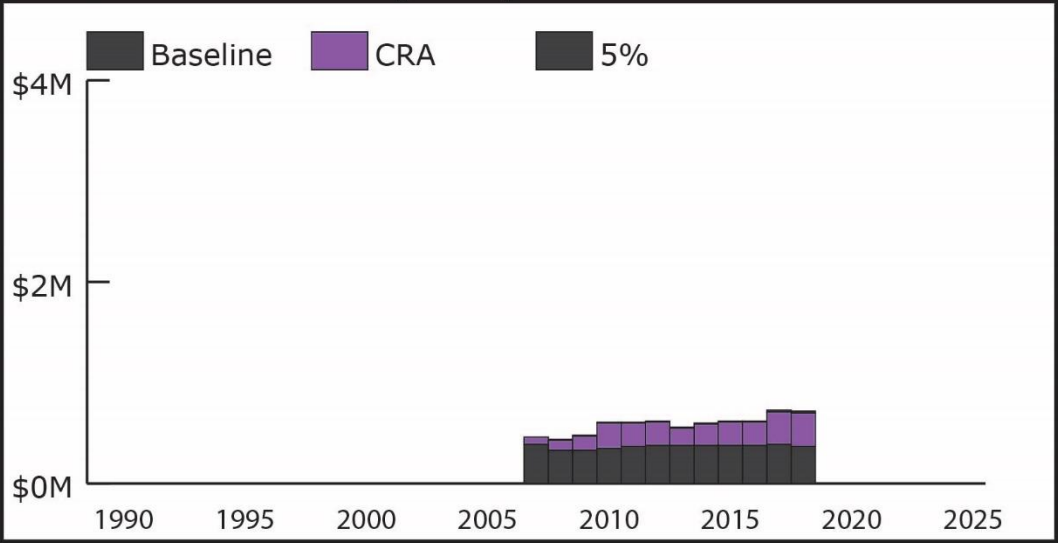


## Total Taxable Value



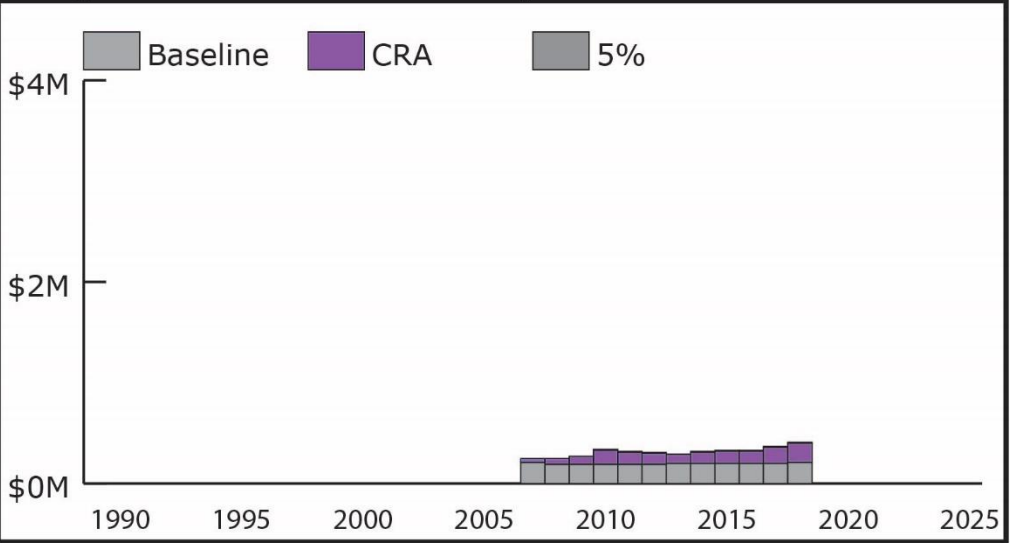
## Alachua County

millage ~ 8.5



## City of Gainesville

millage ~ 4.5



# BUDGET SUMMARY

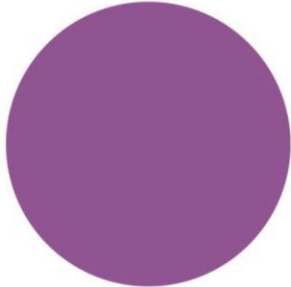
## Tax Increment Funding

**Eastside (8%)**  
**FY19:** \$650,178  
**FY20:** \$651,540

**Fifth Ave/ Pleasant St (9%)**  
**FY19:** \$697,149  
**FY20:** \$720,066

**Downtown (28%)**  
**FY19:** \$2,265,945  
**FY20:** \$2,382,606

**College Park/  
University Heights (55%)**  
**FY19:** \$4,404,748  
**FY20:** \$4,533,088



## Talent & Operating

- Staff & Benefits
- Legal Counsel
- Materials & Supplies



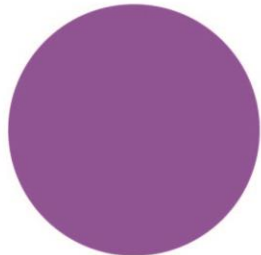
## Prior Obligations

- Agreements
- Loans



## Economic Drivers

- Community Initiatives
- Programs
- Economic Development



# **TALENT & OPERATING**

***The business of redevelopment***

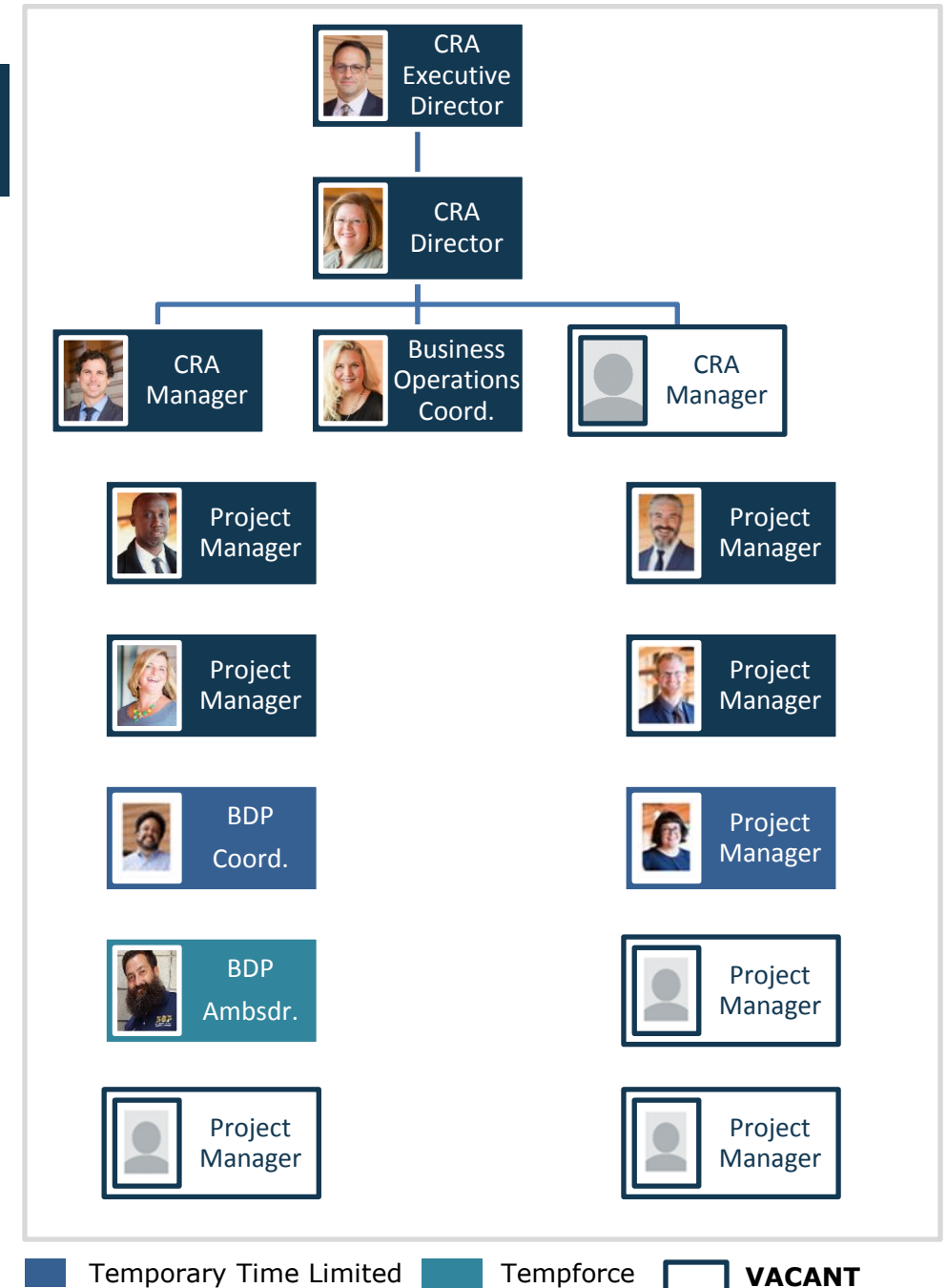


# TALENT: SALARY & BENEFITS

Multidisciplinary CRA staff members with experience to execute innovative, high-quality projects:

*Finance, planning, economic development, project management, engineering, urban design, landscape architecture, architecture, parks & tourism, real estate development, construction administration, community engagement*

	Fiscal Year 2019	Fiscal Year 2020
<b>Eastside</b>	\$95,925	\$98,803
<b>Fifth Avenue/Pleasant Street</b>	\$102,855	\$105,941
<b>Downtown</b>	\$334,311	\$344,340
<b>College Park/University Heights</b>	\$675,989	\$696,268
Total:	<b>\$1,209,081</b>	<b>\$1,245,353</b>
Salary-to-tax increment ratio:	<b>14.8%</b>	<b>14.7%</b>



# OPERATING



	Fiscal Year 2019	Fiscal Year 2020
Eastside	\$23,597	\$24,286
Fifth Avenue/Pleasant Street	\$25,282	\$26,041
Downtown	\$82,174	\$84,640
College Park/University Heights	\$166,160	\$171,144
Total:	<b>\$297,195</b>	<b>\$306,110</b>
Operating-to-tax increment ratio:	<b>3.6%</b>	<b>3.6%</b>

Non- capital equipment • materials/ supplies • computer supplies • office supplies • printing & binding • telephone • postage • advertising • utilities • gasoline • local travel • travel & training • dues/ memberships/ subscriptions • meals/ food • rental- equipment • rental- building • indirect expenses • miscellaneous • professional services- non-project • external legal services • contract services • fleet variable cost • fleet fixed • maintenance bldg. and improvements • fleet vehicle

# **PRIOR INVESTMENTS**

***Agreements and loans***

# LOAN REPAYMENTS

## EASTSIDE

### Heartwood

- \$1.1M
- Final Payment: 10/1/2037

### Eastside District (Tacklebox)

- \$300,000
- 2017 refinance savings: \$12,216.28\*
- Final Payment: 7/1/2025

## FIFTH AVENUE/PLEASANT STREET

### UDAG Repayment

- \$300,000
- Final Payment: 9/30/2026

### FAPS Model Block

- \$650,00.00
- 2017 refinance savings: \$18,459.12\*
- Final Payment: 7/1/2022

### 5<sup>th</sup> Ave Commercial Building

- \$361,655
- Final Payment: 2/1/2025
- Final Payment: 7/1/2025

## DOWNTOWN

### Downtown Parking Garage

- \$1,400,600.00
- 2017 refinance savings: \$72,261.24\*
- Final Payment: 7/1/2024

### Commerce Building

- \$836,900
- Final Payment: January 2020

## COLLEGE PARK/UNIVERSITY HEIGHTS

### West Univ Ave Lofts Note

- \$434,955.00
- Final Payment: 11/1/2024

### SW 2<sup>nd</sup> Ave Note

- \$800,000
- 2017 refinance savings: \$33,188.46\*

\* Projected total refinance savings through the remainder of the loan period.



# PRIOR OBLIGATIONS

## DEVELOPMENT AGREEMENTS

### The Palms

*Downtown*

Final Payment: 3/1/2024

FY19: \$ 27,616.38

FY20: \$ 27,616.38

### Jefferson on 2nd Ave

*Downtown*

Final Payment: 5/1/2024

FY19: \$ 163,590.82

FY20: \$ 163,590.82

### University House

*Fifth Avenue/ Pleasant Street*

Final Payment: 5/1/2023

FY19: \$ 141,259.01

FY20: \$ 141,259.01

### Union Street Station

*Downtown*

Final Payment: 3/1/2020

FY19: \$ 160,612.53

Value per Acre

Low High

# ECONOMIC DRIVERS

*Community Initiatives • Programs  
Economic Development • Maintenance*

# WORKPLAN COMMUNITY INITIATIVES

APPROVED IN FY19-23 ROADMAP



## EASTSIDE

- Cornerstone
- Heartwood
- Duval Neighborhood Improvements



## FIFTH AVENUE/ PLEASANT STREET

- Seminary Lane
- Heritage Trail/ Neighborhood Connections
- A. Quinn Jones
- Pleasant Street Model Block Housing
- FAPS Neighborhood Improvements



## DOWNTOWN

- Depot Park
- Bo Diddley Plaza
- Power District
- Porters Neighborhood Improvements
- Porters Model Block Housing
- University Avenue Substation
- Enhanced Maintenance



## COLLEGE PARK/ UNIVERSITY HEIGHTS

- Innovation Square
- College Park Neighborhood Improvements
- Stormwater Study + Identified Initiatives
- NW 5th Ave
- South Main Street
- NW 1<sup>st</sup> Ave



## MULTI-DISTRICT

- UF Strategic Partnerships
- Wild Spaces Public Places Strategic Partnerships
- Community Partnership Grants
- District Management Solutions
- Residential Paint Program
- Economic Development
- Landscape Maintenance
- Acquisitions/ Options
- Marketing
- Professional Services
- Façade Grant
- Property Management

**MULTI-DISTRICT**



# STRATEGIC PARTNERSHIPS

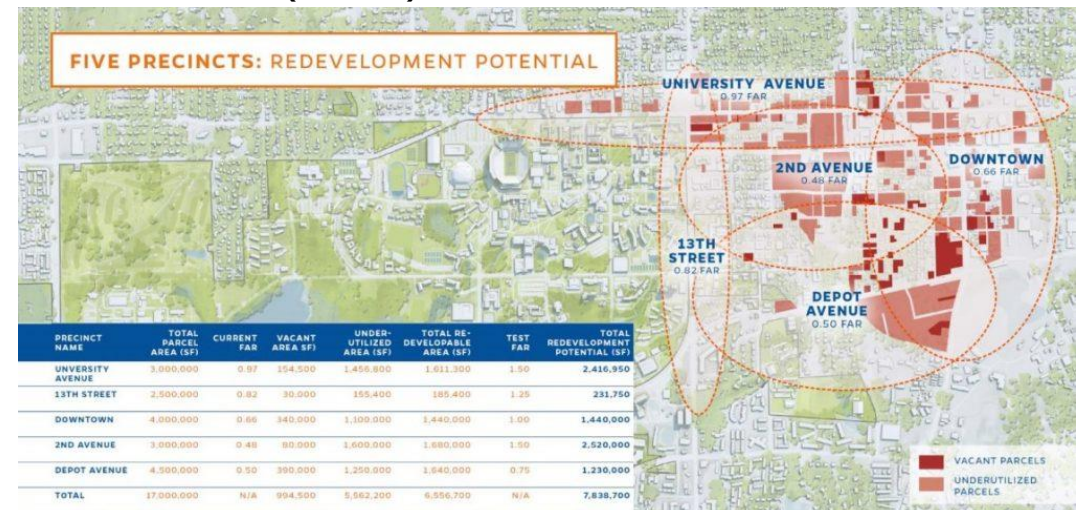
## Wild Spaces Public Places Strategic Partnerships

- Lincoln Park (Eastside)
- MLK Complex (Eastside)
- Fred Cone Park (Eastside)
- Clarence R. Kelly Center (Eastside)
- AQJ Museum and Cultural Center (FAPS)
- Tumblin' Creek Park (CPUH)
- Cultural Center (TBD)
- Porters Community Center (Downtown)
- Depot Park (Downtown)
- New Neighborhood Parks (Multi)
- Wayfinding signage (Multi)
- Playground shade (Multi)
- Bikeway and Trail Connections (Multi)

## Community Partnership Grants

### UF Strategic Partnerships

- Civic Squares (CPUH)
- SW 2<sup>nd</sup> & 4<sup>th</sup> Ave (Multi)
- Parking Study (CPUH)
- 13<sup>th</sup> St. and University Ave Visioning (Multi)
- Workforce Housing (Multi)
- Artline (DRAB)



**Right:** The University of Florida Strategic Development plan identified and reinforced redevelopment opportunities in Gainesville's urban core.

# INCENTIVES

- Economic Development Incentives
  - Job Creation and Job Relocation
- Façade Grant
- Residential Paint Program

**Left-top:** By re-locating to and creating jobs within the CRA, CH2M Jacobs was eligible for economic development incentives.

**Left-bottom:** By improving the exterior façade of their building, Sun Surgical was eligible to participate in the CRA's façade grant program.

**Right:** The CRA offers a residential paint grant to help cover some of the cost associated with improving the exterior appearance of homes in the CRA.





# MULTI-DISTRICT

- Marketing
- Acquisitions & Options
- Professional Services Consulting
- Property Management
- Landscape Maintenance

**Top:** The CRA launched a multi-layered marketing campaign to spotlight the opportunities and potential in East Gainesville (see [GainesvilleEast.org](http://GainesvilleEast.org)).

**Bottom:** To achieve each districts redevelopment objectives, the CRA may engage in routine landscape maintenance of signature properties in each district, like the Gateway in the Eastside CRA.



# EASTSIDE

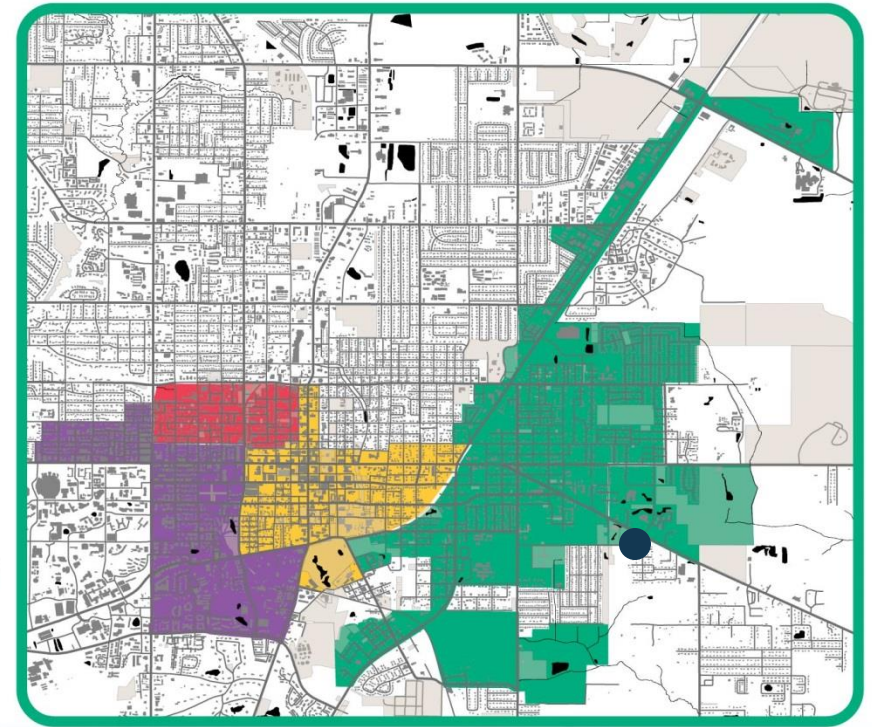
**Board Liaison:** Tricia Lopez  
LopezTM@gainesvillecra.com

<b>FY19 Community Funding Total</b>	<b>\$ 440,616</b>
<b>FY20 Community Funding Total</b>	<b>\$ 434,539</b>



# CORNERSTONE

- Complete infrastructure to create 10 buildable lots for sale
- List lots for sale with commercial brokerage firm
- Complete Merieux (Building 1) deal with Concept Companies
- Complete branding/marketing for the project
- Create signature signage and wayfinding for the campus
- Promote CRA economic development and job creation incentives

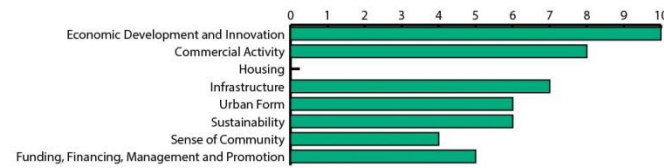


Fiscal Year  
**2019**

\$32,861

Fiscal Year  
**2020**

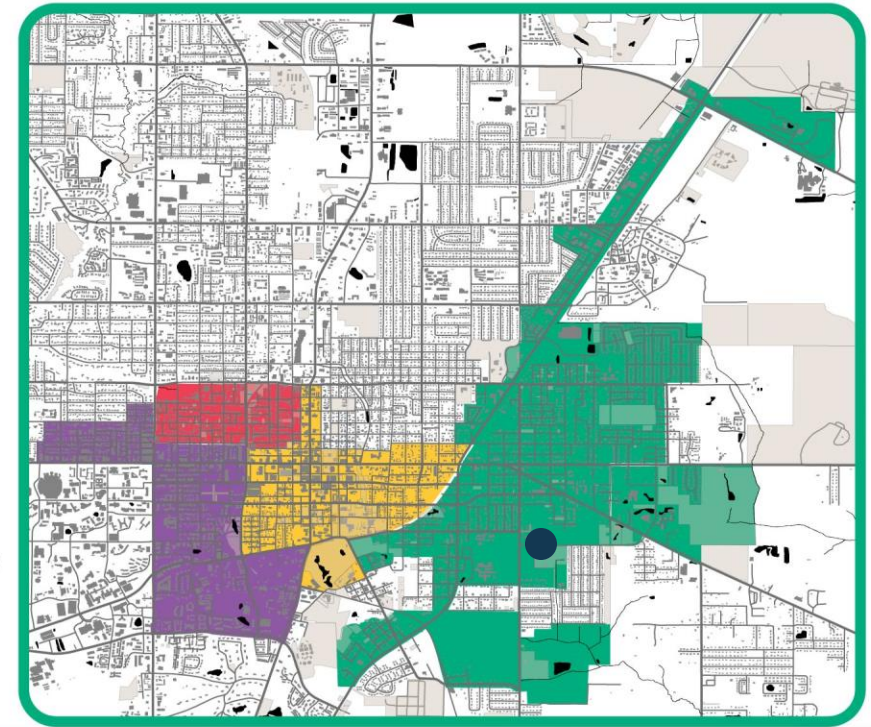
\$45,000



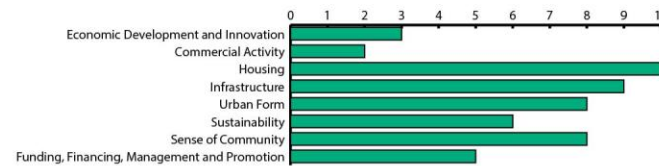


# HEARTWOOD

- Complete infrastructure to create 34 lots of single family homes
- Complete solicitation for homes builders
- Create relationship with Community Land Trust for affordable housing
- Engage local real estate market for home sales
- Complete branding/marketing for the project
- Create signature signage and wayfinding for the neighborhood and wetland amenities
- Promote the opportunity for home ownership
- Work with Gainesville Fire Rescue on Pilot Residential Sprinkler System Project
- Work with GRUCom for residential pilot project



Fiscal Year 2019	Fiscal Year 2020
\$96,562	\$90,000





# DUVAL INITIATIVES

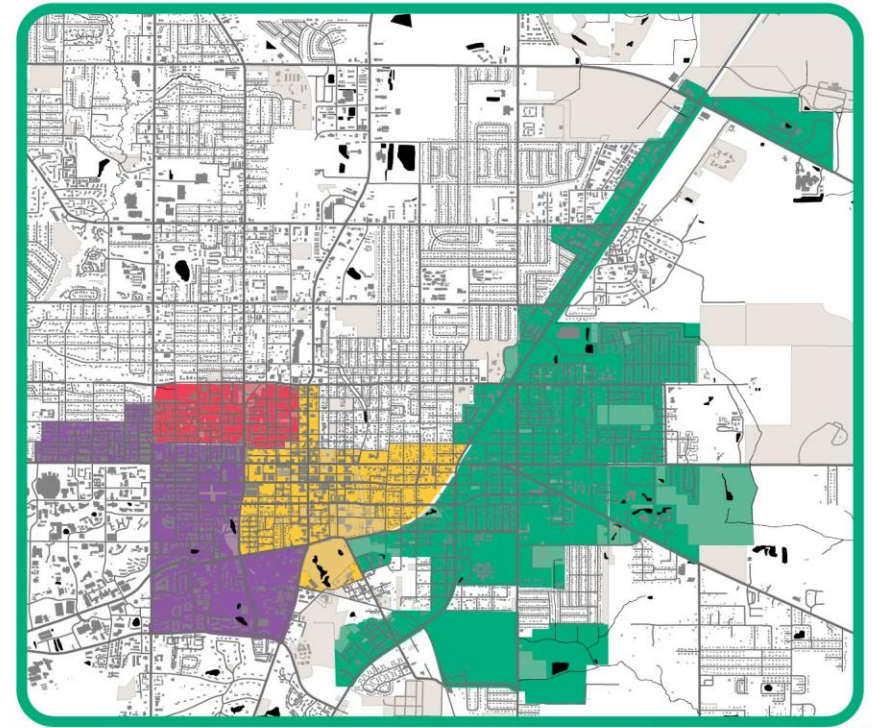
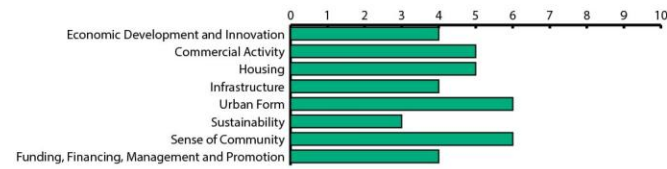
- Master plan to address issues of safety, connectivity, and other misc. neighborhood deficiencies
- Public + stakeholder engagement
- Engage consultants to understand feasibility of addressing deficiencies

Fiscal Year  
**2019**

\$27,052

Fiscal Year  
**2020**

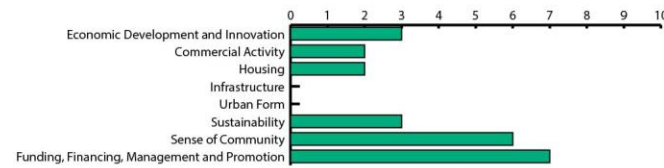
\$12,539



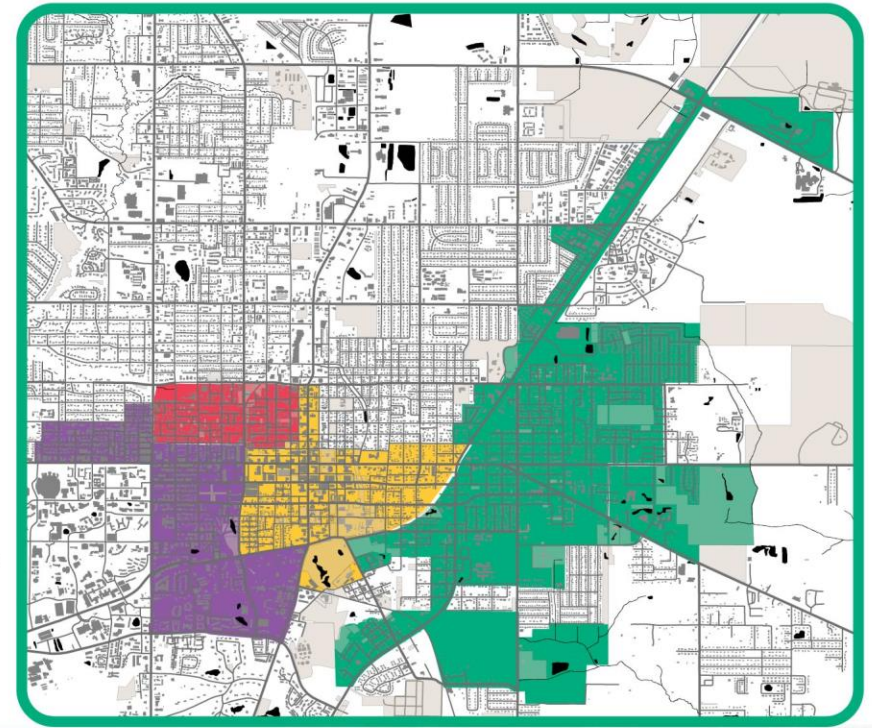


# GAINESVILLE EAST CAMPAIGN

- Complete website landing page
- Complete identity package
- Roll out campaign signs and associated marketing materials
- Engage community to participate in cost sharing of expanded website
- Connect CRA initiatives to Gainesville East Campaign
- Roll out Gainesville East video
- Connect campaign to local, regional, statewide economic development initiatives



\*Funding from Marketing Account



# FIFTH AVENUE/ PLEASANT STREET

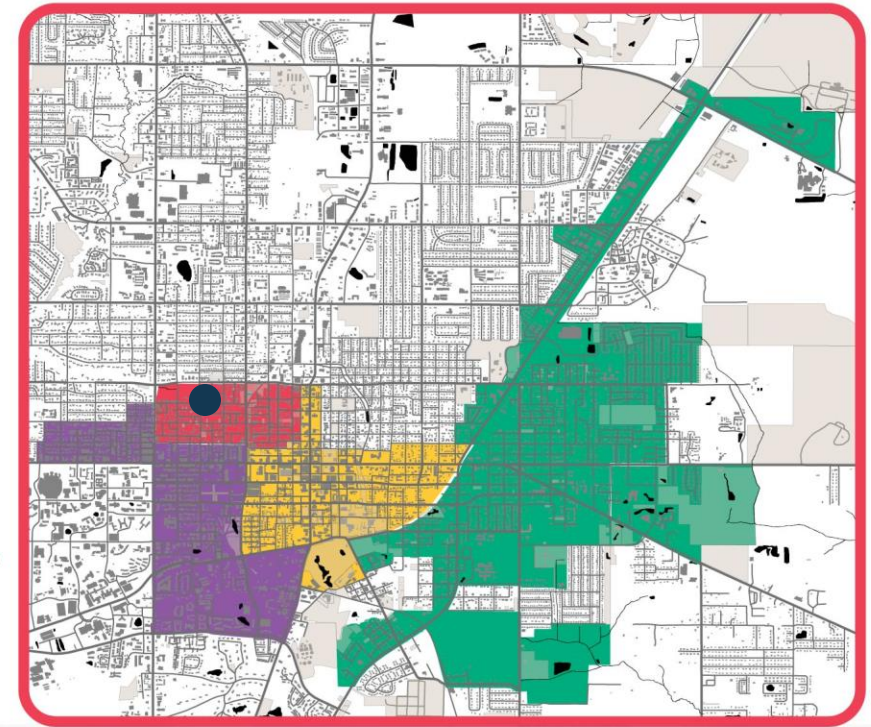
**Board Liaison:** Shawn Moss  
MossTS@gainesvillecra.com

<b>FY19 Community Funding Total</b>	<b>\$ 368,634</b>
<b>FY20 Community Funding Total</b>	<b>\$ 349,552</b>



# HERITAGE TRAIL + AQJ Museum and Cultural Center

- Continue to fully transition to City's PRCA
- Complete WSPP funded plaza and landscape
- Finalize feasibility study and trail master plan
- Identify and prioritize critical sidewalk gaps and connections
- Celebrate cultural heritage of the neighborhood
- Engage community stakeholders on proposed plans
- Develop construction documents to implement projects
- Evaluate important north/south sidewalk gaps through neighborhood

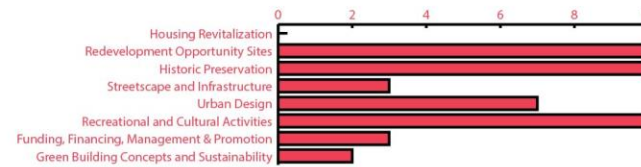


Fiscal Year  
**2019**

\$196,980

Fiscal Year  
**2020**

\$100,000





# PLEASANT ST MODEL BLOCK HOUSING

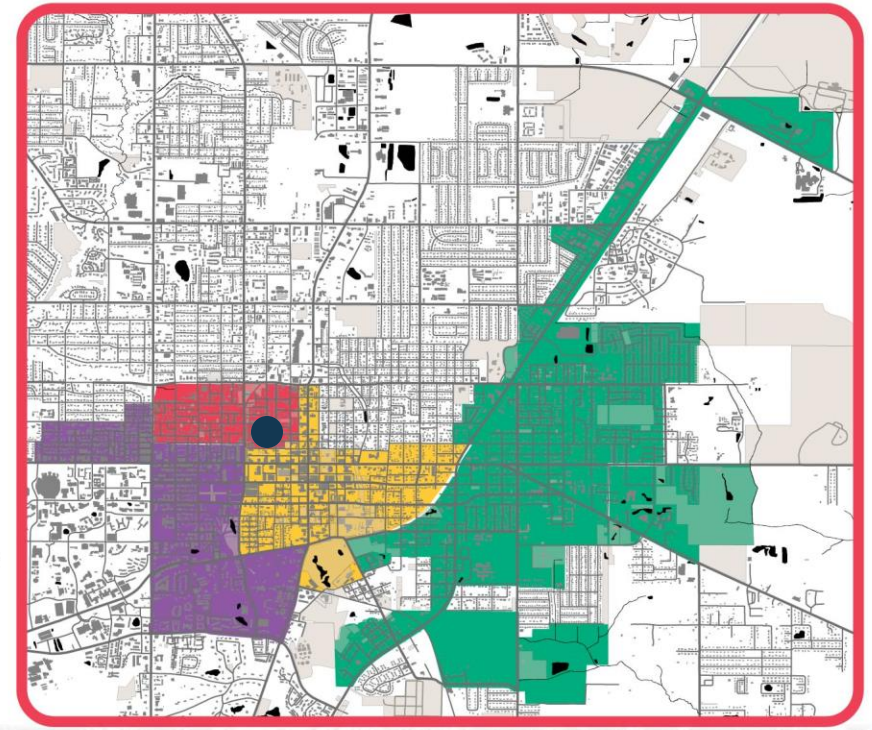
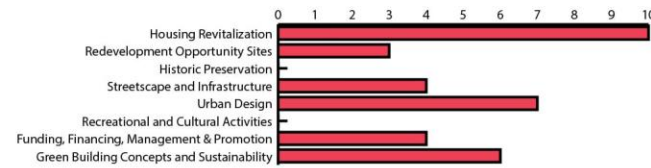
- Conduct initial land surveying, site planning, and land development and real estate due diligence
- Generate and analyze site design and land-use alternatives (Tiny Housing/Office)
- Engage community stakeholders on proposed projects

Fiscal Year  
**2019**

\$118,123

Fiscal Year  
**2020**

\$100,000





# SEMINARY LANE

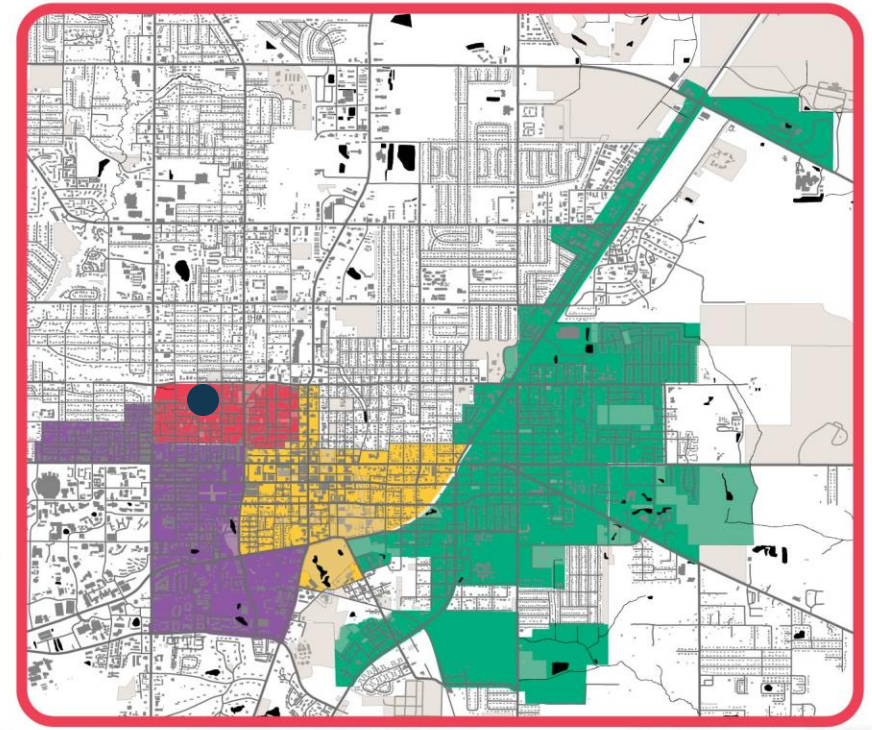
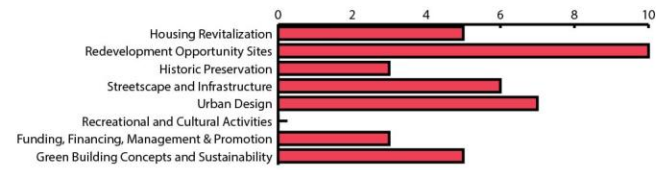
- Work with GFHC on the disposition of the Seminary Lane properties
- Align CRA resources to participate in redevelopment of associated sites

Fiscal Year  
2019

\$-

Fiscal Year  
2020

\$-



# DOWNTOWN

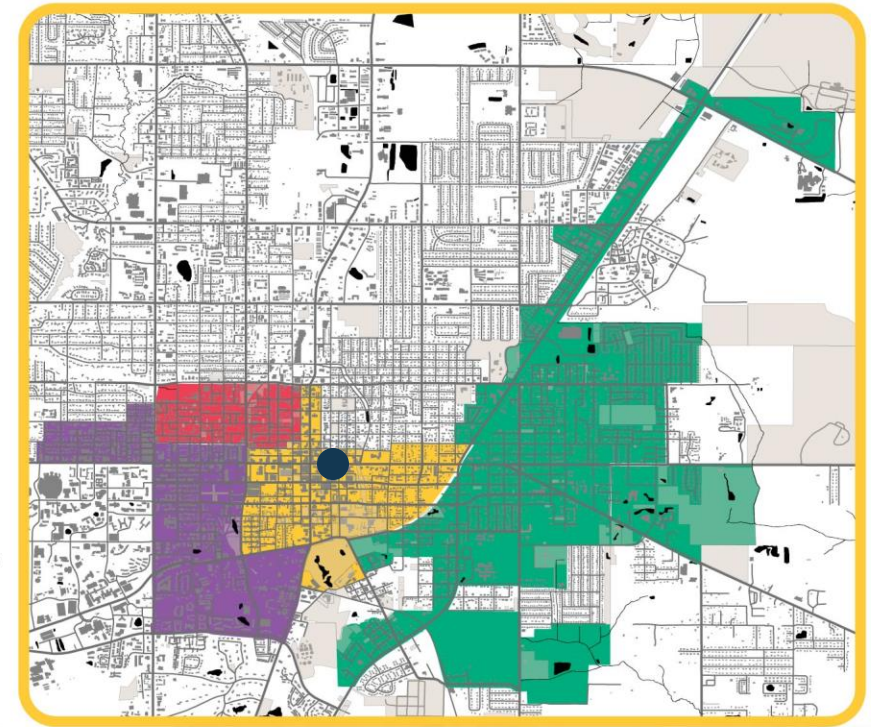
**Board Liaison:** Jessica Leonard  
LeonardJL@gainesvillecra.com

<b>FY19 Community Funding Total</b>	<b>\$ 1,184,791</b>
<b>FY2,0 Community Funding Total</b>	<b>\$ 1,402,463</b>



# BO DIDDLEY PLAZA

- Complete stormwater improvement project adjacent to Plaza
- Create a transition plan for Plaza and temporary employees to City's PRCA and Facilities



Fiscal Year  
2019

\$130,165

Fiscal Year  
2020

\$-





# UNIVERSITY AVE. SUBSTATION

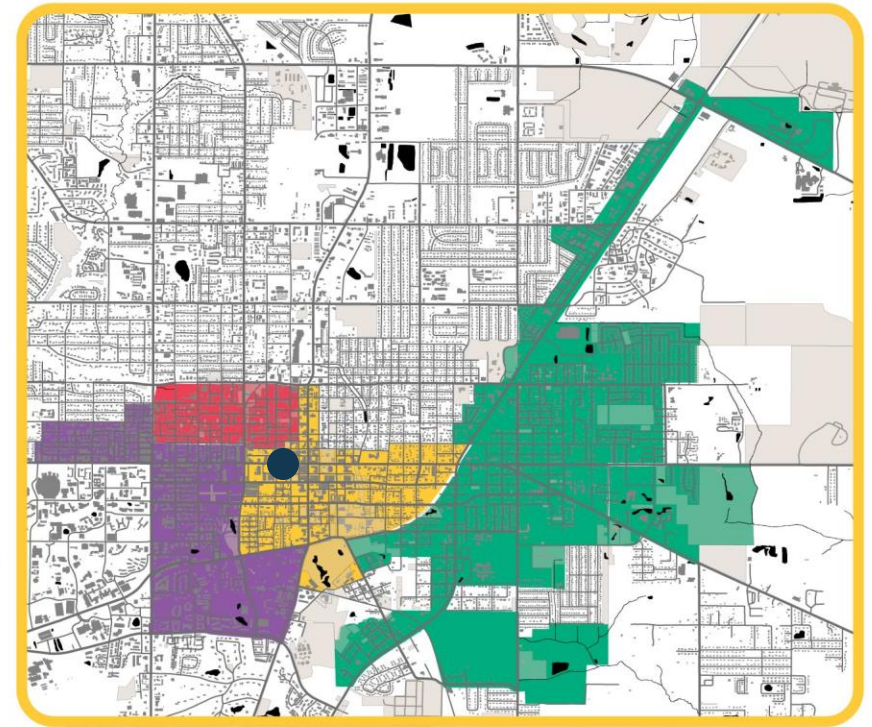
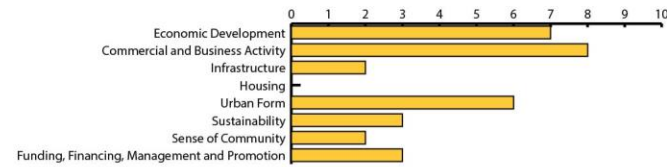
- Gauge County interest in project

Fiscal Year  
2019

\$100,000

Fiscal Year  
2020

\$124,122





# PORTERS MODEL BLOCK HOUSING

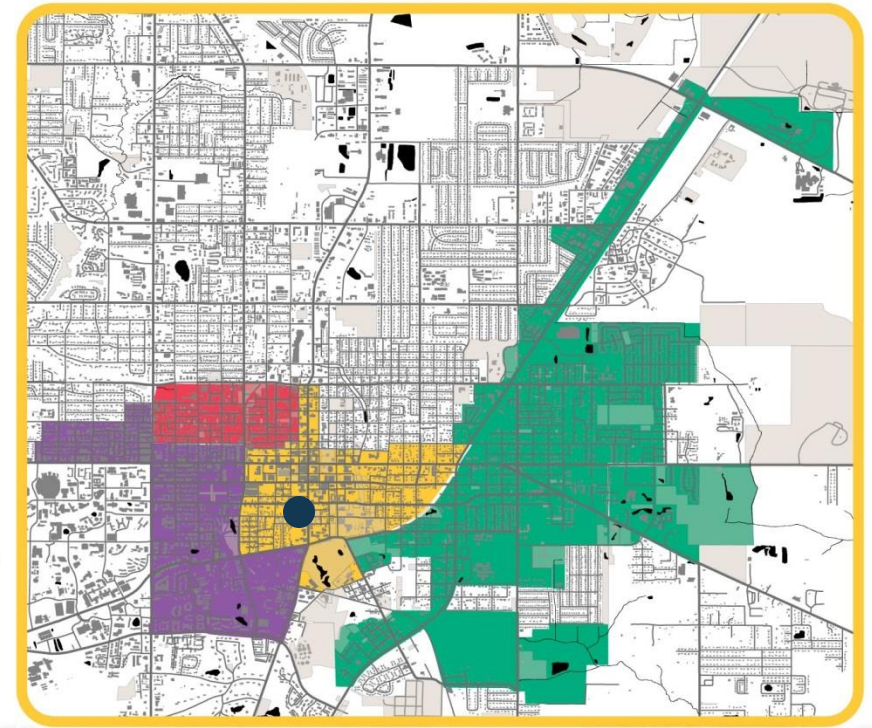
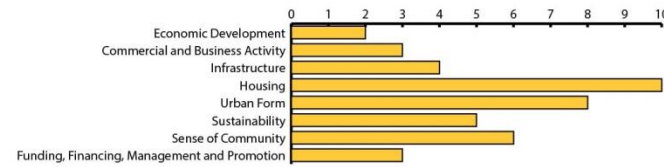
- Conduct initial land surveying, site planning, and land development and real estate due diligence
- Generate and analyze site design and land-use alternatives
- Engage community stakeholders on proposed projects

Fiscal Year  
**2019**

\$250,000

Fiscal Year  
**2020**

\$250,000





# PORTERS IMPROVEMENTS + CONNECTIONS

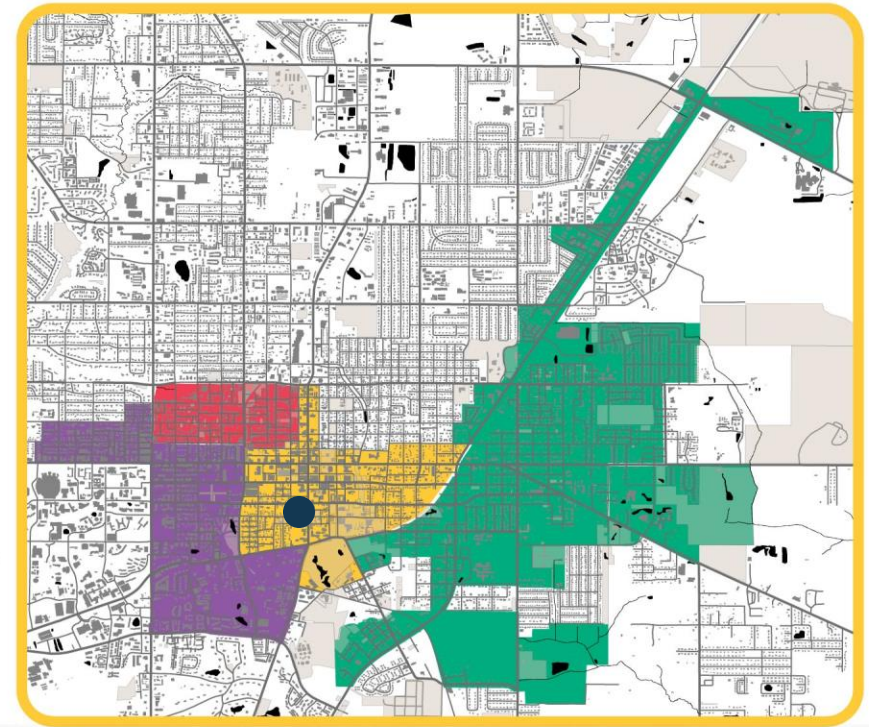
- Conduct initial land surveying, site planning, and land development and real estate due diligence
- Generate and analyze site design and land-use alternatives
- Engage community stakeholders on proposed projects

Fiscal Year  
**2019**

\$257,441

Fiscal Year  
**2020**

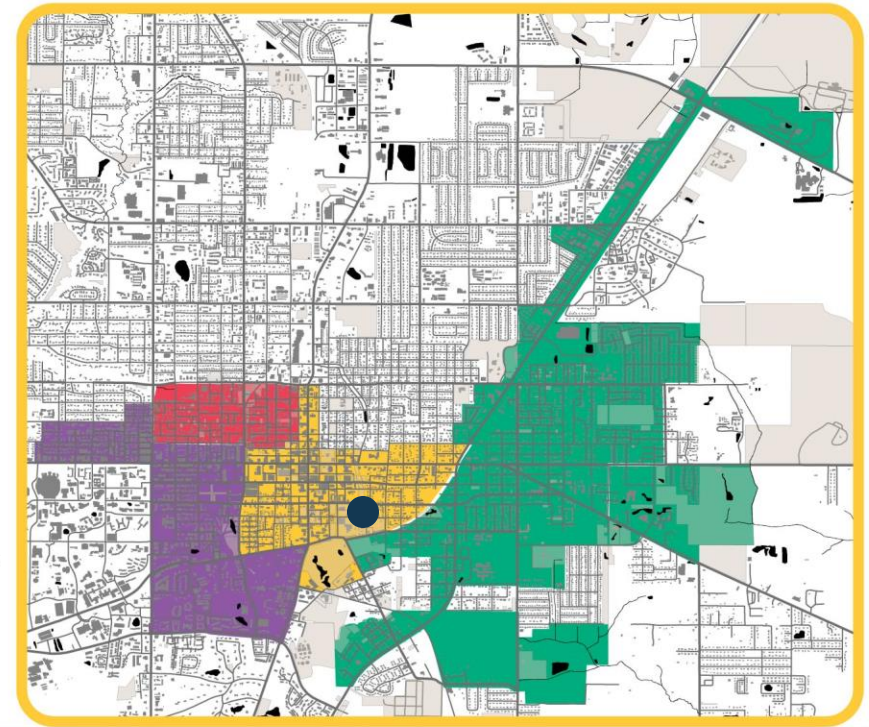
\$150,000





# POWER DISTRICT

- Execute development agreement with Development Partner
- Implement initial phases of Master Plan
- Perform outreach to local entrepreneurs to locate in the Power District
- Foster collaboration with anchor tenants interested in potentially locating in the Power District
- Advance the Sweetwater Branch Creek daylighting initiative via FEMA
- Engage community stakeholders to participate in the redevelopment process



Fiscal Year 2019	Fiscal Year 2020
\$315,306	\$400,000



# COLLEGE PARK/ UNIVERSITY HEIGHTS

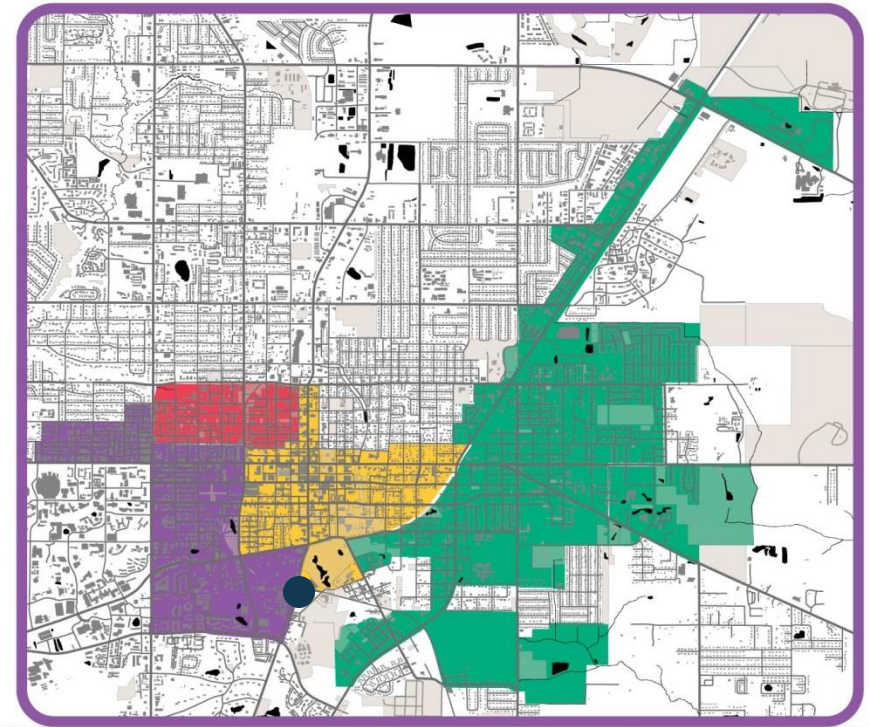
**Board Liaison:** Ori Baber  
BaberOR@gainesvillecra.com

<b>FY19 Community Funding Total</b>	<b>\$ 3,574,030</b>
<b>FY20 Community Funding Total</b>	<b>\$ 3,582,655</b>



# SOUTH MAIN STREET

- Complete construction
- Continue to engage stakeholders
- Evaluate post-construction conditions and trends
- Coordinate and encourage adjacent private economic development opportunities
- Create South Main Street Façade Improvement Program
- Promote special events and programming
- Develop maintenance and transition plan
- Work with stakeholders to continue “Destination South Main” branding

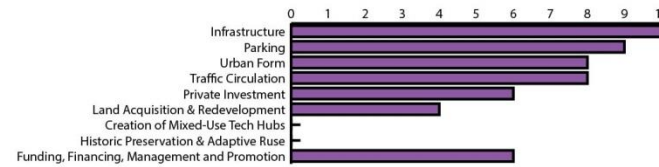


Fiscal Year  
**2019**

\$300,000

Fiscal Year  
**2020**

\$20,000





# INNOVATION DISTRICT

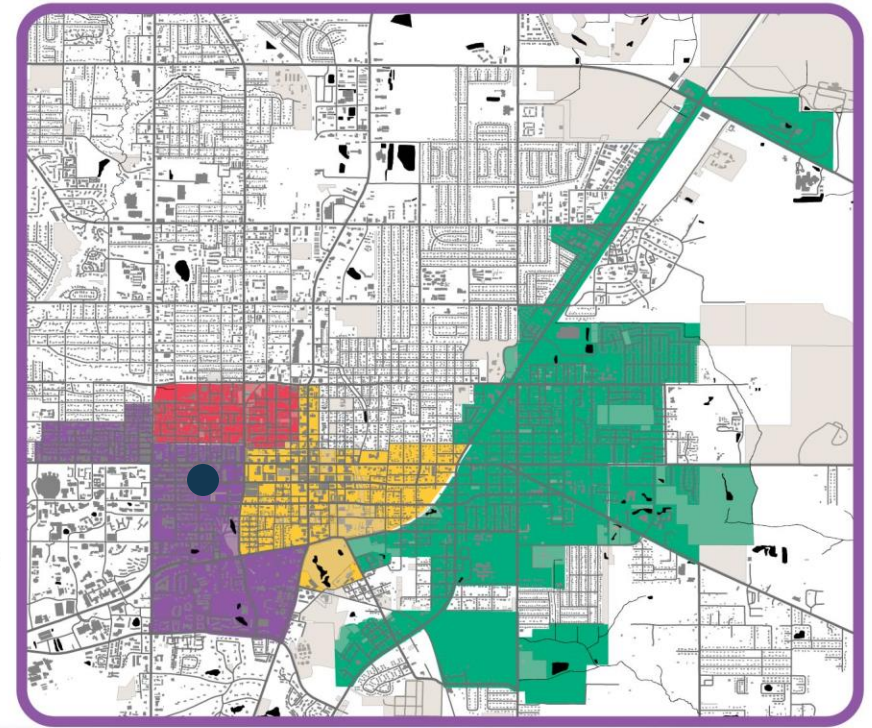
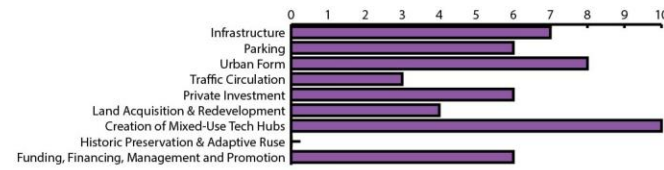
- Northern extension of SW 9<sup>th</sup> St Greenway from SW 2<sup>nd</sup> Ave to SW 1<sup>st</sup> Ave
- Continued public-private partnerships with University of Florida Development Corporation and private developers

Fiscal Year  
**2019**

\$650,000

Fiscal Year  
**2020**

\$560,000





# STORMWATER STUDY + INITIATIVES

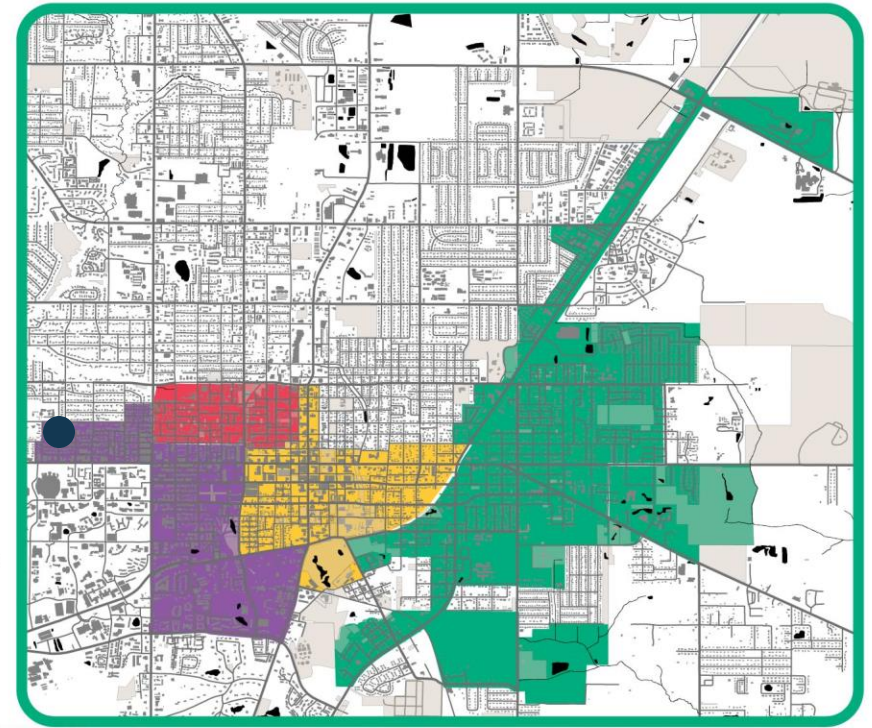
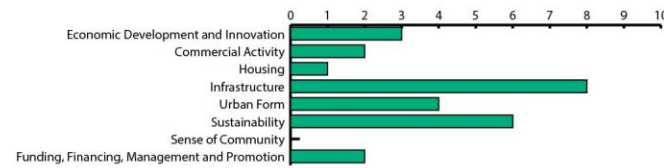
- Partnership with Public Works to identify potential stormwater credit basins to incentivize infill development
- Perform feasibility analysis
- Credit basin engineering, master planning, and cost estimating

Fiscal Year  
**2019**

\$300,000

Fiscal Year  
**2020**

\$500,000





# COLLEGE PARK NEIGHBORHOOD IMPROVEMENTS

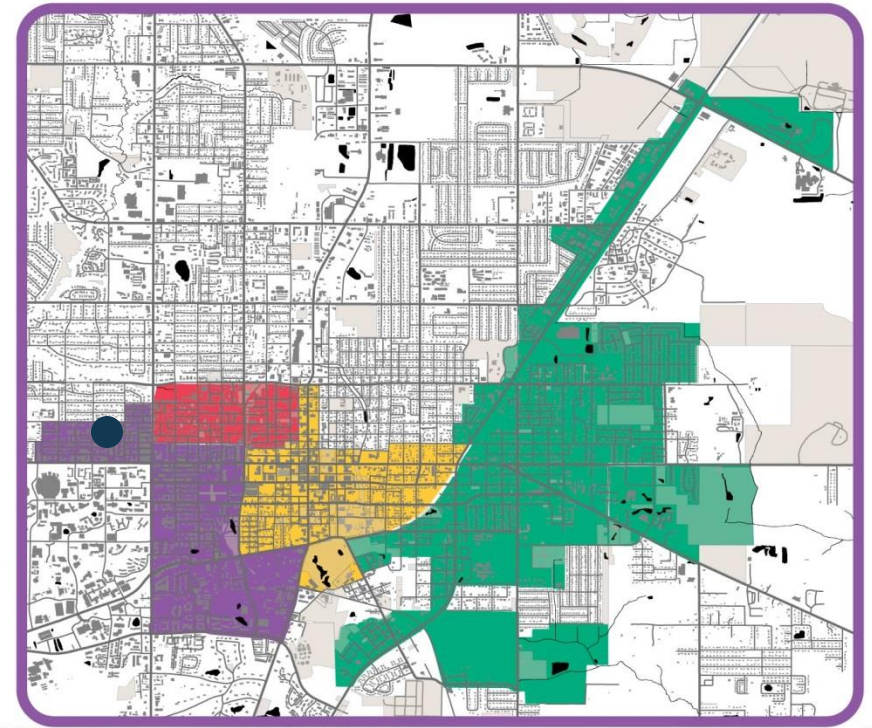
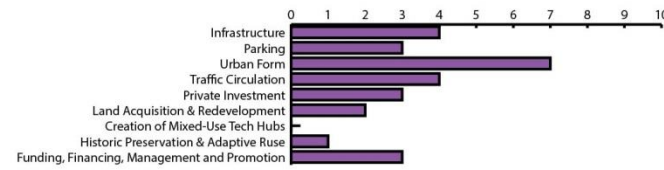
- Conduct initial land surveying, site planning, and land development and real estate due diligence
- Generate and analyze site design and land-use alternatives
- Engage community stakeholders on proposed projects

Fiscal Year  
**2019**

\$422,029

Fiscal Year  
**2020**

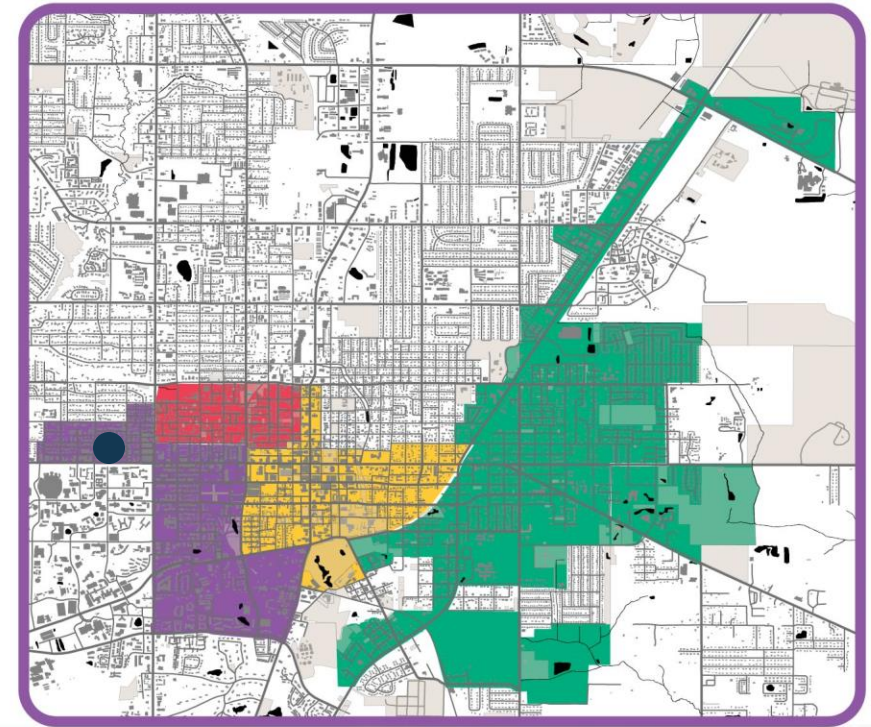
\$305,897



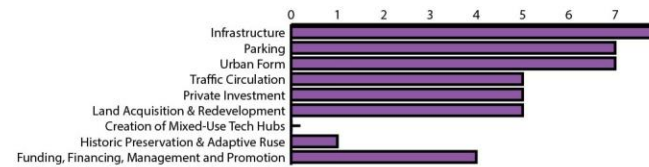


# NW 1<sup>ST</sup> AVENUE

- Evaluate post-construction conditions and trends
- Coordinate and encourage adjacent private economic development opportunities
- Promote special events and programming
- Develop maintenance and transition plan
- Work with stakeholders to continue “More in Midtown” branding



Fiscal Year 2019	Fiscal Year 2020
\$-	\$-





# COLLEGE PARK NEIGHBORHOOD POLICING PILOT

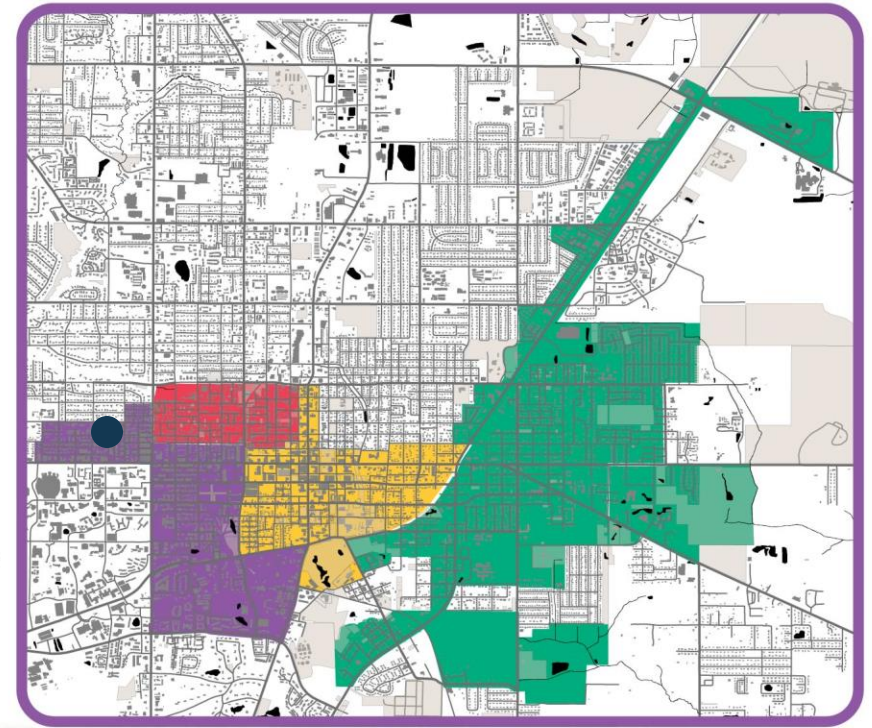
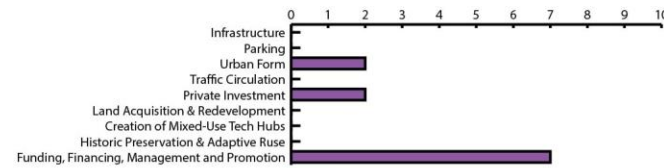
- Conduct initial land surveying, site planning, and land development and real estate due diligence
- Generate and analyze site design and land-use alternatives
- Engage community stakeholders on proposed projects

Fiscal Year  
**2019**

\$200,000

Fiscal Year  
**2020**

\$200,000





# TAKEAWAYS + NEXT STEPS

- Projected Funding
  - Reduction in County contribution
- Prior Investments
  - Development Agreements
    - Final reimbursements within 5-year period
  - Loan Repayments
    - Refinance savings
- Salary
  - Salary savings
  - Operations Coord, Clerk
- Operating
  - Implementing new efficiencies to save costs
- July 12<sup>th</sup> CRA Special Meeting Recap and Follow-up
- August 6<sup>th</sup> Joint City/ County Meeting



## Recommendation

CRA Executive Director to CRA Board: Approve the FY19-20 Proposed Budget as presented and modified, if applicable.