

**LEGISTAR #: 200641**  
**ATTACHMENT A**

7 APR 2021

# GCRA Proposed FY22-23 Budget

Gainesville Community Reinvestment Area Advisory Board  
Daniel Blumberg, GCRA Project Manager  
Sarah Vidal, GCRA Director



Gainesville  
Community  
Reinvestment  
Area



# Today's Agenda

1. Timeline
2. GCRA Plan Objectives
3. Proposed FY22-23 Budget
4. Next Steps



# Budget Preparation Timeline

16 JUNE 2020

GCRA Board is presented FY20 Budget Modifications & FY21 Budget

01 OCTOBER 2020

FY21 Budget Begins

03 FEBRUARY 2021

FY22-23 Budget Development Kick-Off Meeting

01 MARCH 2021

GCRA Meeting with Budget & Finance and City Manager to Present Initial Budget

07 APRIL 2021

Presentation of Proposed Budget to GCRA Board & City Commission

# Consolidated Reinvestment Objectives

Based on a series of community engagement events and exercises, the former redevelopment objectives have been transformed into a set of consolidated "reinvestment objectives" that honor the previous successes of the organization while addressing the current and future concerns of the community.

## Economic Development



## Community Enhancements And Housing



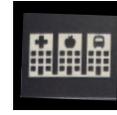
## Public Space And Streetscape



# City Strategic Plan Goals

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Some projects are specifically listed and prioritized in the City Strategic Plan and Action Agenda.



## Goal 1

Equitable  
Community



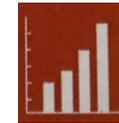
## Goal 2

Sustainable  
Community



## Goal 3

A Great Place to Live  
and Experience



## Goal 4

Resilient Local  
Economy



## Goal 5

"Best in Class"  
Neighbor Services

# FY22-23 Budgeted Personnel & Operating Expenses



	FY22 Budget	FY23 Budget	Sums of FY22 FY23 Funds
Sources:			
Beginning Fund Balance	\$ 1,066,914.01	\$ 283,312.69	
County Revenue	\$ 3,991,460.00	\$ 3,891,460.00	\$ 7,882,920.00
City Revenue	\$ 3,325,658.00	\$ 3,325,658.00	\$ 6,651,316.00
Total Sources:	\$ 8,384,032.01	\$ 7,500,430.69	\$ 15,884,462.70
GCRA Personnel Services	\$ 1,104,258.19	\$ 1,159,471.10	\$ 2,263,729.30
GCRA Operating	\$ 591,687.31	\$ 641,734.15	\$ 1,233,421.46
Total Available for Projects and Programs	\$ 6,688,086.51	\$ 5,699,225.43	\$ 12,387,311.94

# Economic Development Workplan Initiatives

Activity	Lead Department	Percent Complete	Begin/End	CoG Priority
Downtown Strategic Plan	CAPER	25%	2021-2022	Y
8 <sup>th</sup> and Waldo Improvements	CAPER	5%	2020-2023	Y
Economic Development Finance Programs	GCRA	13%	2020-2028	
Economic Development Programs CPUH TIF	GCRA	13%	2020-2028	
Univ. & Waldo Mixed-Use Dev & Job Center	CAPER	5%	2020-2028	Y
Innovation District	GCRA	33%	2020-2024	Y
GTEC Management	GCRA	16%	2020-2028	Y
Former Fire Station #1 Redevelopment	City Manager	5%	2020-2023	
Former RTS Site Redevelopment	CAPER	5%	2020-2026	Y
Power District Redevelopment	CAPER/Colliers	5%	2020-2025	
Cornerstone Campus	GCRA	33%	2020-2028	Y
The Palms Development Agreement	GCRA	36%	2010-2024	
Jefferson on 2nd Development Agreement	GCRA	34.55%	2010-2024	
University House Development Agreement	GCRA	44%	2010-2024	

# Economic Development Program Balances and Proposed FY22-23



Economic Development	Funds as of 03/29/2021	Proposed FY22	Proposed FY23	Sum of Existing Plus Proposed	Lead Dept
★ Downtown Strategic Plan	\$25,000.00	\$0.00	\$0.00	\$25,000.00	CAPER
★ 8th Ave & Waldo Road Improvements	\$800,000.00	\$900,000.00	\$800,000.00	\$2,500,000.00	CAPER
Economic Development Finance Programs	\$607,035.00	\$700,000.00	\$350,000.00	\$1,657,035.00	GCRA
Economic Development Programs College Park and University Heights TIF	\$3,905,619.09	\$0.00	\$0.00	\$3,905,619.09	GCRA
★ University Ave & Waldo Road Mixed Use Dev & Job Center	\$100,000.00	\$34,773.82	\$45,646.90	\$180,420.72	CAPER
★ Innovation District	\$560,000.00	\$0.00	\$0.00	\$560,000.00	GCRA
★ GTEC Management	\$113,501.25	\$350,000.00	\$350,000.00	\$813,501.25	GCRA
Former Fire Station #1	\$250,000.00	\$0.00	\$0.00	\$250,000.00	CITY MGR
★ Former RTS Site Redevelopment	\$250,000.00	\$0.00	\$0.00	\$250,000.00	CAPER
Power District Redevelopment	\$1,314,369.96	\$350,000.00	\$350,000.00	\$2,014,369.96	CAPER/ COLLIERS
Cornerstone Campus	\$212,899.38	\$0.00	\$0.00	\$212,899.38	GCRA
Development Agreement The Palms	\$127,925.00	\$0.00	\$0.00	\$127,925.00	GCRA
Development Agreement Jefferson on 2nd	\$818,659.00	\$0.00	\$0.00	\$818,659.00	GCRA
Development Agreement University House	\$542,438.00	\$0.00	\$0.00	\$542,438.00	GCRA

★ = CoG Strategic Plan Priority

# Community Enhancements & Housing Workplan Initiatives

Activity	Lead Department	Percent Complete	Begin/End	CoG Priority
Eastside Food/Mobility Hub	Strategic Initiatives	0%	2021-2026	Y
Heartwood Neighborhood	GCRA	20%	2020-2024	Y
Business Improvement Grant Program	GCRA	8%	2020-2028	Y
Neighborhood Paint Program	GCRA	0%	2021-2028	Y
Historic Heritage Trail	GCRA	2%	2020-2023	
Model Block & Attainable Housing Initiatives	GCRA	0%	2021-2028	
-Heirs Property	GCRA	0%	2021-2028	
-Porters & Pleasant Street Infill Housing	GCRA	0%	2020-2028	
-Duval GCRA/Public Works Partnership	GCRA	0%	2020-2028	
-My Neighborhood Grant Program	GCRA	17%	2020-2028	
Greater Duval Neighborhood Improvements	GCRA	5%	2020-2024	
Porters Neighborhood Improvements	GCRA	0%	2020-2024	
Community Partnership Grants	GCRA	16%	2020-2028	
District-Wide Landscape Maintenance	GCRA	16%	2020-2028	
Property Acquisitions/Options	GCRA	16%	2020-2028	

# Community Enhancements & Housing Program Balances and Proposed FY22-23



Community Enhancements & Housing	Funds as of 03/29/2021	Proposed FY22	Proposed FY23	Sum of Existing Plus Proposed	Lead Dept
★ Eastside Food Mobility Hub	\$275,000.00	\$1,200,000.00	\$1,100,000.00	\$2,575,000.00	SI
★ Heartwood Neighborhood	\$773,338.04	\$530,000.00	\$262,000.00	\$1,565,338.04	GCRA
★ Business Improvement Grant Program	\$250,000.00	\$350,000.00	\$340,000.00	\$940,000.00	GCRA
★ Neighborhood Paint Program	\$72,000.00	\$150,000.00	\$200,000.00	\$422,000.00	GCRA
Historic Heritage Trail	\$1,331,241.95	\$150,000.00	\$500,000.00	\$1,981,241.95	GCRA
Model Block & Attainable Housing	\$708,658.81	\$0.00	\$0.00	\$708,658.81	GCRA
Heirs Property		\$250,000.00	\$250,000.00	\$500,000.00	GCRA
Porters & Pleasant Street Neighborhood Infill Housing Initiative		\$300,000.00	\$300,000.00	\$600,000.00	GCRA
Duval GCRA-Public Works Partnership		\$0.00	\$0.00	\$0.00	GCRA
My Neighborhood Grant Program		\$200,000.00	\$200,000.00	\$400,000.00	GCRA
Greater Duval Neighborhood Improvements	\$261,667.00	\$0.00	\$0.00	\$261,667.00	GCRA
Porters Neighborhood Improvements	\$800,456.27	\$0.00	\$0.00	\$800,456.27	GCRA
Community Partnership Grants	\$30,000.00	\$15,000.00	\$15,000.00	\$60,000.00	GCRA
District Wide Landscape	\$91,350.00	\$25,000.00	\$25,000.00	\$141,350.00	GCRA
Property Acquisitions-Options	\$750,000.00	\$300,000.00	\$0.00	\$1,050,000.00	GCRA

★ = CoG Strategic Plan Priority

# Public Space & Streetscape Workplan Initiatives

Activity	Lead Department	Percent Complete	Begin/End	CoG Priority
University Avenue Corridor Improvements	Mobility	0%	2021-2026	Y
SE Hawthorne Road Corridor Improvements	GCRA	0%	2021-2026	
Waldo & Williston Road Corridor Improvements	GCRA	0%	2021-2026	
SW 4 <sup>th</sup> Avenue Corridor Improvements	GCRA	0%	2022-2027	
SW 2 <sup>nd</sup> Avenue Corridor Improvements	GCRA	0%	2022-2027	
13 <sup>th</sup> Street Corridor Improvements	GCRA	0%	2021-2026	
NW 1 <sup>st</sup> Avenue Streetscape	GCRA	95%	2020-2021	
South Main Street Streetscape	GCRA	95%	2020-2021	



# Public Space & Streetscape Program Balances and Proposed FY22-23



Public Space & Streetscape	Funds as of 03/29/2021	Proposed FY22	Proposed FY23	Sum of Existing Plus Proposed	Lead Dept
★ University Avenue Corridor Improvements	\$150,000.00	\$100,000.00	\$100,000.00	\$350,000.00	TRANSPORTATION & MOBILITY
SE Hawthorne Road Corridor Improvements	\$150,000.00	\$100,000.00	\$100,000.00	\$350,000.00	GCRA
Waldo Road & Williston Road Corridor Improvements	\$150,000.00	\$100,000.00	\$100,000.00	\$350,000.00	GCRA
SW 4th Avenue Improvements	\$150,000.00	\$100,000.00	\$100,000.00	\$350,000.00	GCRA
SW 2nd Avenue Improvements	\$150,000.00	\$100,000.00	\$100,000.00	\$350,000.00	GCRA
13th Street Corridor Improvements	\$150,000.00	\$100,000.00	\$100,000.00	\$350,000.00	GCRA
NW 1st Avenue Streetscape	\$52,184.00			\$52,814.00	GCRA
South Main Street Streetscape	\$10,961.35			\$10,961.35	GCRA

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# Next Steps



- 1) Inter-departmental coordination on projects within GCRA District
- 2) Provide proposed FY22-23 budget to City Manager with feedback (Week of 4/19-4/23)

# FY22-23 City Budget Calendar

April 12-26	Commission individual meetings – Budget Development Update
April 19-23	Departments presents budget adjustments to City Manager
May 10	Commission Budget Workshop
July 13	Commission sets proposed millage rate & budget
September 9	Adopt tentative millage rate & budget
September 23	Final hearing to adopt final millage rate & budget
October 1	FY22 Budget Begins

# Recommendation



- 1) GCRA Director to GCRA Advisory Board: Discuss proposed FY22-23 budgets and provide feedback
- 2) City Manager to City Commission: Discuss proposed FY22-23 budgets and provide feedback

# Thank you!

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We look forward to your remarks on this presentation. Please call us at 352-393-8200 or email our office at [info@gainesvillecra.com](mailto:info@gainesvillecra.com)

