

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

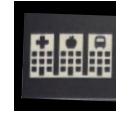


Public Space And Streetscape



City Strategic Plan Goals

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



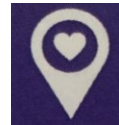
Goal 1

Equitable
Community



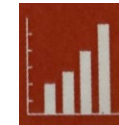
Goal 2

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 th 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



Food Access



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

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 th Avenue Corridor Improvements	GCRA	0%	2022-2027	
SW 2 nd Avenue Corridor Improvements	GCRA	0%	2022-2027	
13 th Street Corridor Improvements	GCRA	0%	2021-2026	
NW 1 st 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 1 st Avenue Streetscape	\$52,184.00			\$52,814.00	GCRA
South Main Street Streetscape	\$10,961.35			\$10,961.35	GCRA

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!

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

