





**Attachment "A"**

|  | Amended Budget as<br>of 2/15/2024 | Recommended<br>Amendments | Amended Budget as<br>of 3/21/2024 |
|--|-----------------------------------|---------------------------|-----------------------------------|
| <b>Special Revenue Funds</b>                           |                                   |                           |                                   |
| <b>American Rescue Plan</b>                            |                                   |                           |                                   |
| <b>Sources:</b>  |                                   |                           |                                   |
| Interfund Transfer Revenue                             | -                                 | -                         | -                                 |
| Use of Fund Balance                                    | 21,295,597.94                     | (34,480.02)               | 21,261,117.92                     |
| <b>Total Sources</b>                                   | <b>21,295,597.94</b>              | <b>(34,480.02)</b>        | <b>21,261,117.92</b>              |
| <b>Uses:</b>   |                                   |                           |                                   |
| Administrative – City                                  | 555,384.55                        | (250,500.00)              | 304,884.55                        |
| Administrative – Government Services Group             | 879,209.25                        | -                         | 879,209.25                        |
| Affordable Housing (Rental Housing Units)              | 6,000,000.00                      | 350,000.00                | 6,350,000.00                      |
| Affordable Housing (Single Family Units)               | 540,000.00                        | (290,000.00)              | 250,000.00                        |
| Affordable Housing (Owner-Occupied Rehabilitation)     | 320,000.00                        | (75,000.00)               | 245,000.00                        |
| Affordable Housing (Down Payment Assistance)           | 470,397.60                        | (75,000.00)               | 395,397.60                        |
| Affordable Housing (Land Acquisition)                  | 160,000.00                        | (60,000.00)               | 100,000.00                        |
| Affordable Housing (HCD Manager)                       | -                                 | 150,000.00                | 150,000.00                        |
| Aid to Nonprofit Organizations Program                 | 3,917,313.19                      | -                         | 3,917,313.19                      |
| Central Receiving Facility                             | 250,000.00                        | -                         | 250,000.00                        |
| Community Land Trust                                   | 1,000,000.00                      | -                         | 1,000,000.00                      |
| Community Resource Paramedicine Program                | 664,771.38                        | -                         | 664,771.38                        |
| East Side Urgent Care Center                           | 2,250,000.00                      | -                         | 2,250,000.00                      |
| Energy Rehabilitation                                  | 716,980.78                        | -                         | 716,980.78                        |
| Feasibility Studies                                    | 124,683.47                        | -                         | 124,683.47                        |
| Gainesville For All                                    | 255,616.17                        | -                         | 255,616.17                        |
| GRACE Marketplace Security Improvements                | 137,849.61                        | -                         | 137,849.61                        |
| Gun Violence Prevention Programming                    | 150,000.00                        | -                         | 150,000.00                        |
| Gun Violence Prevention Manager                        | -                                 | 250,500.00                | 250,500.00                        |
| Homeless Outreach                                      | 108,904.27                        | -                         | 108,904.27                        |
| Homeless Support Services                              | 700,000.00                        | -                         | 700,000.00                        |
| Language Access / GINI                                 | 287,598.04                        | -                         | 287,598.04                        |
| Nonprofit Capacity Building                            | 4,400.00                          | -                         | 4,400.00                          |
| One Nation/One Project                                 | 531,344.49                        | -                         | 531,344.49                        |
| Personal Protective Equipment                          | 34,480.02                         | (34,480.02)               | -                                 |
| Revenue Loss Replacement                               | 32,109.29                         | -                         | 32,109.29                         |
| Violence Intervention                                  | 119,783.08                        | -                         | 119,783.08                        |
| Vision Zero-10th/12th One-Way Pairs                    | 227,500.00                        | -                         | 227,500.00                        |
| Vision Zero-NE 3rd/Waldo Road                          | 288,825.00                        | -                         | 288,825.00                        |
| Vision Zero-NW 8th Avenue/6th Street Lane Re-purposing | 284,265.00                        | -                         | 284,265.00                        |
| Vision Zero-SE 18th Street Sidewalk                    | 284,182.75                        | -                         | 284,182.75                        |
| <b>Total Uses</b>                                      | <b>21,295,597.94</b>              | <b>(34,480.02)</b>        | <b>21,261,117.92</b>              |

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|  | Amended Budget as<br>of 2/15/2024 | Recommended<br>Amendments | Amended Budget as<br>of 3/21/2024 |
|--|-----------------------------------|---------------------------|-----------------------------------|
| <b>Opioid Settlement</b>                               |                                   |                           |                                   |
| <b>Sources:</b>  |                                   |                           |                                   |
| Intergovernmental Revenue                              | -                                 | 178,368.29                | 178,368.29                        |
| Miscellaneous Revenue                                  | -                                 | 3,438.99                  | 3,438.99                          |
| Use of Fund Balance                                    | -                                 | 84,602.16                 | 84,602.16                         |
| <b>Total Sources</b>                                   | -                                 | <b>266,409.44</b>         | <b>266,409.44</b>                 |
| <b>Uses:</b>   |                                   |                           |                                   |
| Opioid Settlement Administration (GFR)                 | -                                 | 105,000.00                | 105,000.00                        |
| Law Enforcement Evidence Protection and Analysis (GPD) | -                                 | 50,000.00                 | 50,000.00                         |
| Planned Use of Fund Balance                            | -                                 | 111,409.44                | 111,409.44                        |
| <b>Total Uses</b>                                      | -                                 | <b>266,409.44</b>         | <b>266,409.44</b>                 |

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|  | Amended Budget as<br>of 2/15/2024 | Recommended<br>Amendments | Amended Budget as<br>of 3/21/2024 |
|--|-----------------------------------|---------------------------|-----------------------------------|
| <b>Grants</b>  |                                   |                           |                                   |
| <b>Sources:</b>  |                                   |                           |                                   |
| Intergovernmental Revenue  | 5,802,298.81                      | 1,936,670.53              | 7,738,969.34                      |
| Charges for Services   | -                                 | 1,840,718.00              | 1,840,718.00                      |
| Use of Fund Balance  | 80,706,021.39                     | -                         | 80,706,021.39                     |
| <b>Total Sources</b>   | <b>86,508,320.20</b>              | <b>3,777,388.53</b>       | <b>90,285,708.73</b>              |
| <b>Uses:</b>   |                                   |                           |                                   |
| AW-000042: FY20 UAFG 5307 Grant-OCI (Maint)-FL-2019-091-00                         | 1,347.47                          | (1,347.47)                | -                                 |
| AW-000048: FY20 UAFG 5307 Grant-SEF (Support Vehicles)-FL-20                       | 25,249.00                         | 1,347.47                  | 26,596.47                         |
| AW-000149: LAP - 441160-1/G1Z76 Design - Safe Routes to School                     | 167,356.56                        | (161,110.00)              | 6,246.56                          |
| AW-000235: Mosquito Control Research   | -                                 | 37,748.53                 | 37,748.53                         |
| AW-000238: G2T80 - FY23/24 Public Transit Block Grant                              | -                                 | 3,681,436.00              | 3,681,436.00                      |
| 2023-2024 National Association of Police Activities (NPAL) Grant Award             | -                                 | 30,000.00                 | 30,000.00                         |
| AW-000241: G2U44 - Sidewalk on NW 42nd Avenue from NW 13th Street to NW 6th Street | -                                 | 161,110.00                | 161,110.00                        |
| 2022 Edward Byrne Memorial Justice Grant (County)                                  | -                                 | 28,204.00                 | 28,204.00                         |
| <b>Total Uses</b>  | <b>86,508,320.20</b>              | <b>3,777,388.53</b>       | <b>90,285,708.73</b>              |