

Attachment "A"

	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
General Fund			
General Fund			
Sources:			
Property Taxes	62,878,409.00	-	62,878,409.00
Other Taxes	22,140,428.00	-	22,140,428.00
Licenses and Permits	12,909,137.00	-	12,909,137.00
Intergovernmental Revenue	20,956,078.00	-	20,956,078.00
Charges for Services	16,045,315.00	-	16,045,315.00
Fines and Forfeitures	684,585.00	-	684,585.00
Miscellaneous Revenue	2,670,305.00	60,717.45	2,731,022.45
General Fund Transfer	15,305,224.00	-	15,305,224.00
Interfund Transfer Revenue	1,882,747.00	-	1,882,747.00
Use of Fund Balance	1,704,487.91	182,000.00	1,886,487.91
Total Sources	157,176,715.91	242,717.45	157,419,433.36
Uses:			
City Attorney	1,633,410.09	-	1,633,410.09
City Auditor	919,264.21	-	919,264.21
City Clerk	1,395,878.35	100,000.00	1,495,878.35
City Commission	475,360.02	-	475,360.02
City Manager	1,664,858.23	-	1,664,858.23
Communications & Marketing	1,012,582.08	-	1,012,582.08
Equity & Inclusion	1,545,651.41	-	1,545,651.41
Financial Services	3,925,871.79	-	3,925,871.79
Fire Rescue	27,956,133.87	-	27,956,133.87
Housing & Community Development	474,153.13	-	474,153.13
Human Resources	2,351,592.57	97,000.00	2,448,592.57
Nondepartmental	30,647,737.03	62,668.63	30,710,405.66
Office of Management & Budget	1,331,901.15	(111,951.18)	1,219,949.97
Parks, Recreation & Cultural Affairs	11,825,541.41	-	11,825,541.41
Police	41,397,559.17	-	41,397,559.17
Public Works & Facilities Management	18,115,330.81	-	18,115,330.81
Risk Management	162,827.45	95,000.00	257,827.45
Sustainable Development	3,465,083.08	-	3,465,083.08
Technology	5,009,485.73	-	5,009,485.73
Transportation	1,866,494.33	-	1,866,494.33
Total Uses	157,176,715.91	242,717.45	157,419,433.36

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Special Revenue Funds			
Law Enforcement Contraband Forfeiture			
Sources:			
Use of Fund Balance	144,434.08	42,421.15	186,855.23
Total Sources	144,434.08	42,421.15	186,855.23
Uses:			
Crime Prevention Activities	56,125.43	-	56,125.43
Equipment, Training & Special Programs	3,573.79	66,426.21	70,000.00
GPD Asset Forfeiture Court Expenses	14,615.72	-	14,615.72
Police Explorers	2,120.89	-	2,120.89
Public Safety Enhancements	61,858.18	(24,005.06)	37,853.12
Summer Heatwave	6,140.07		6,140.07
Total Uses	144,434.08	42,421.15	186,855.23
Transportation Mobility Program Area			
Sources:			
Charges for Services	89,246.72	635,746.49	724,993.21
Use of Fund Balance	6,308,541.53	-	6,308,541.53
Total Sources	6,397,788.25	635,746.49	7,033,534.74
Uses:			
Zone B-TMPA	94,304.33	(22,206.21)	72,098.12
Zone C- TMPA	119,259.46	(40,000.00)	79,259.46
Zone D- TMPA	195,795.16	576,792.00	772,587.16
Zone M-TMPA	115,891.39	(21,045.51)	94,845.88
UF Context-TMPA	102,363.34	-	102,363.34
Mobility plan	300,000.00	-	300,000.00
TMPA Transportation Studies	-	160,000.00	160,000.00
Transportation	109,016.54	-	109,016.54
Public Works	36,321.87		36,321.87
NW 19th St/31st Ave sidewalk	140,000.00	-	140,000.00
NW 2nd St sidewalk (NW 8th Ave to NW 14th Ave)	341,690.00	-	341,690.00
NW 31st Dr sidewalk	240,000.00	-	240,000.00
NW 36th Ave trail	160,000.00	-	160,000.00
NW 4th Place trail	160,000.00	-	160,000.00
NW 53rd Ave sidewalk (NW 21st St to existing)	348,810.00	(17,793.79)	331,016.21
SW 40th Blvd Connector (existing to SW 62nd Blvd) Zone M	19,750.00	-	19,750.00
SW 43rd St roadway construction (SW 20th Ave to SW 24th Ave)	1,399,409.57	-	1,399,409.57
SW 47th Ave roadway connector (east of SW 34th St)	1,302,855.00	-	1,302,855.00
SW 62nd Blvd Arterial Connector Fund	1,075,496.00	-	1,075,496.00
SW 62nd Blvd RTS Hub	99,525.00	-	99,525.00
SW 20th Apartments (The Mason) Invasive Species Management	37,200.00	-	37,200.00
Planned Use of Fund Balance	100.59	-	100.59
Total Uses	6,397,788.25	635,746.49	7,033,534.74

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
State Housing Investment Partnership Fund (SHIP)			
Sources:			
Use of Fund Balance	43,014.00	40,550.00	83,564.00
Total Sources	43,014.00	40,550.00	83,564.00
Uses:			
SHIP Program Income PY21	19,912.00	-	19,912.00
SHIP Program Income PY22	23,102.00	40,550.00	63,652.00
Total Uses	43,014.00	40,550.00	83,564.00
Miscellaneous Special Revenue			
Sources:			
Interfund Transfer Revenue	101,500.00	-	101,500.00
Charges for Services	85,000.00	5,000.00	90,000.00
Intergovernmental Revenue	424,083.05	-	424,083.05
Miscellaneous Revenue	452,500.00	22,157.20	474,657.20
Use of Fund Balance	542,165.32	-	542,165.32
Total Sources	1,605,248.37	27,157.20	1,632,405.57
Uses:			
Beautification Board	8,028.05	-	8,028.05
Car Seat Checks and Installation	610.63	260.00	870.63
Cold Weather Shelter/Services Advertising	6,924.03	-	6,924.03
Consulting - Legal Services	76,500.00	-	76,500.00
Dept. of Health Emergency Zika Funding- FY19	17,577.77	-	17,577.77
DTF Recovered Costs & SSI Reimbursements	29,897.36	-	29,897.36
Family Unification Program	10,000.00	-	10,000.00
Fire-Special Programs	18,642.38	870.00	19,512.38
Fire - 2024 Outreach and Engagement Program	94,825.36	-	94,825.36
Fire - 2024 Community Resource Paramedicine (CRP) Program	51,341.44	(32,057.00)	19,284.44
Fire - 2024 Risk Reduction Bureau - Public Education Program	69,446.25	-	69,446.25
Fire - 2024 Brothers-In-Action - Community Based Firefighter and	148,710.00	-	148,710.00
FM Global Foundation Grant	2,655.14	-	2,655.14
Gainesville Police Explorers	7,495.16	-	7,495.16
GIRR Donations	763.90	-	763.90
HCD Affordable Housing Programs	408.28	-	408.28
Heartwood Development Affordable Housing Units	87,798.00	-	87,798.00
Hippodrome Rental Account	250,000.00	-	250,000.00
ICAC Task Force Donations	8,187.94	-	8,187.94
Junior Academy (Donated)	1,737.84	-	1,737.84
Law Enforcement Education	19,580.27	-	19,580.27
NRPA/Walmart Foundation Grant	13,215.50	-	13,215.50
One-Stop Homeless Assistance Center	200,000.00	-	200,000.00

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Miscellaneous Special Revenue (cont)			
Operation CARE	1,741.08	1,109.20	2,850.28
Parks Recreation and Cultural Affairs Master Plan	70,259.97	-	70,259.97
PRCA - Youth Resilience and Well-Being Collaboration (MOU w/HC	59,760.00	-	59,760.00
PRCA - Children's Trust Midnight Basketball	-	19,918.00	19,918.00
Pedestrian and Bincycle Safety High Visibility Enforcement	40,199.29	-	40,199.29
Pedestrian Safety Countermeasures	75,000.00	-	75,000.00
Quinn Jones Center "OUTPOST" Program	3,598.18	-	3,598.18
Recreation Programs	15,855.25	-	15,855.25
Ring Park Improvements	122,588.70	-	122,588.70
School Resource Officer Ed Account (Donated)	6,807.42	-	6,807.42
Seed Fund Program	41,087.50	-	41,087.50
Shands Community Resource Paramedic Program Donation	3,522.89	-	3,522.89
Sponsorships/Parks and Rec	3,650.67	-	3,650.67
SWAT Unit - WalMart Donation	130.06	-	130.06
T.E.A.M.	16,260.03	-	16,260.03
US Marshals Fugitive Task Force	-	5,000.00	5,000.00
UF Research Grant Awards	5,702.00	-	5,702.00
Interfund Transfer Expense	-	32,057.00	32,057.00
Nondepartmental	14,740.03	-	14,740.03
Total Uses	1,605,248.37	27,157.20	1,632,405.57

Downtown Redevelopment Tax Increment

Sources:

Use of Fund Balance	2,710,688.65		2,710,688.65
Total Sources	2,710,688.65	-	2,710,688.65

Uses:

Economic Development Finance Programs	335,447.28	-	335,447.28
Downtown Gainesville Strategic Plan (1126)	233,123.16	280,965.00	514,088.16
Jefferson on 2nd	220,779.57	-	220,779.57
Porters Connections	598,903.56	-	598,903.56
Porters Model Block Housing	200,658.81	-	200,658.81
Power District Redevelopment	1,093,455.08	(280,965.00)	812,490.08
The Palms	28,321.19	-	28,321.19
Total Uses	2,710,688.65	-	2,710,688.65

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Gainesville Community Reinvestment Area			
Sources:			
Interfund Transfer Revenue	3,325,658.00	-	3,325,658.00
Intergovernmental Revenue	3,791,460.00	-	3,791,460.00
Use of Fund Balance	16,353,455.35		16,353,455.35
Total Sources	23,470,573.35	-	23,470,573.35
Uses:			
City Attorney	91,540.01	-	91,540.01
City Manager	36,009.15	-	36,009.15
Gainesville Community Reinvestment Area	1,762,652.19	-	1,762,652.19
Housing & Community Development	49,604.90	-	49,604.90
13th Street Corridor Improvements	-	-	-
GCRA Cornerstone	403,695.03	-	403,695.03
GCRA Heartwood	765,660.28	-	765,660.28
Business Improvement Grant Program	-	-	-
Community Partnership Grants	77,000.00	-	77,000.00
Downtown Gainesville Strategic Plan	4,512,712.00	-	4,512,712.00
Eastside Food Mobility Hub	4,853,804.76	-	4,853,804.76
Economic Development 8th & Waldo	2,750,341.51	-	2,750,341.51
Economic Development Investments	17,488.22	-	17,488.22
Former RTS Site Redevelopment	250,000.00	-	250,000.00
GCRA Duval Neighborhood Improvements	148,722.26	-	148,722.26
GCRA Historic Heritage Trail	2,113,937.16	-	2,113,937.16
GCRA Porter Neighborhood Improvements	149,829.10	-	149,829.10
GTEC Capital Improvements	4,357,695.92	-	4,357,695.92
Heirs Program	150,000.00	-	150,000.00
Model Block & Attainable Housing Strategies	240,212.69	-	240,212.69
My Neighborhood Grant Program	410,000.00	(57,000.00)	353,000.00
Neighborhood Paint Program	200,838.39	57,000.00	257,838.39
Residential Improvement Programs	48,904.68	-	48,904.68
SE Hawthorne Road Corridor Improvements	4,491.00	-	4,491.00
University Avenue Corridor Improvements	4,491.35	-	4,491.35
Nondepartmental	70,944.64	-	70,944.64
Planned Use of Fund Balance	(1.89)		(1.89)
Total Uses	23,470,573.35	-	23,470,573.35

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Capital Improvement Funds			
General Capital Projects			
Sources:			
Charges for Services	44,744.65	-	44,744.65
Interfund Transfer Revenue	323,804.15	1,951.18	325,755.33
Use of Fund Balance	7,126,341.05	-	7,126,341.05
Total Sources	7,494,889.85	1,951.18	7,496,841.03
Uses:			
ADA curb ramp retrofits	97,781.35	-	97,781.35
Boardwalk Replacement Project	134,736.00	-	134,736.00
Capital Project Surcharge (PRCA-Golf Course)	242,081.72	-	242,081.72
City Hall- IT Upgrades	399,849.94	1,951.18	401,801.12
Citywide Radio Replacement	790,848.00	-	790,848.00
CoxCom Capital Grant - City Equipment	72,312.35	-	72,312.35
Development Services	90,260.44	-	90,260.44
DTF Building Interior and HVAC Systems Renovation	629,475.69	132,388.00	761,863.69
Exhaust Replacement Station 2	162,112.05	-	162,112.05
Garage Surveillance System	11,019.47	-	11,019.47
Parking Lot Repaving & Security (GPD)	159,767.50	(132,388.00)	27,379.50
Lot 10 - Affordable Housing Implementation (HCD)	1,000,000.00	-	1,000,000.00
Lot 10 - Site Improvement Implementation (PW)	350,000.00	-	350,000.00
Parking Lot Restriping	11,373.47	-	11,373.47
Parks, Recreation & Cultural Affairs Repairs	99,400.00	-	99,400.00
Public Works & Facilities Management	121,526.37	-	121,526.37
SCBA Replacement	6,593.65	-	6,593.65
Shelter for Material Storage Yard	-	-	-
Sidewalk Construction	360,358.01	-	360,358.01
SW 62nd Blvd Arterial Connector	2,735,777.96	-	2,735,777.96
TMS Equipment and Installation	64,109.78	-	64,109.78
Transportation	101,616.38	-	101,616.38
Website Redesign Upgrade Project	27,032.47	-	27,032.47
Total Uses	7,668,032.60	1,951.18	7,669,983.78
Capital Improvement Revenue Bond			
Sources:			
Use of Fund Balance	-	6,321.62	6,321.62
Total Sources	-	6,321.62	6,321.62
Uses:			
Grace Marketplace Laundry Building Renovation	-	6,321.62	6,321.62
Total Uses	-	6,321.62	6,321.62

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Equipment Replacement Program			
Sources:			
Use of Fund Balance	420,677.75	(11,500.00)	409,177.75
Total Sources	420,677.75	(11,500.00)	409,177.75
Uses:			
General Replacement of Broadcast Equipment	146,785.85	-	146,785.85
GFR Firefighting Equipment Repair and Replacement Plan	1,223.58	-	1,223.58
GPD Body Worn Cameras	154,286.00	-	154,286.00
GPD Smart Phones	28,000.00	-	28,000.00
IT Sharepoint Migration	11,500.00	(11,500.00)	-
Mobile Breathing Air System	1,851.73	-	1,851.73
Playground Equipment Replacement	42,173.63	-	42,173.63
Replacement of Fire Station Interior Furnishings Fixtures	7,354.97	-	7,354.97
Vehicle Video Cameras	27,501.99	-	27,501.99
Total Uses	420,677.75	(11,500.00)	409,177.75

Capital Improvement Revenue Note 2019			
Sources:			
Use of Fund Balance	1,869,786.54	1,229,203.01	3,098,989.55
Total Sources	1,869,786.54	1,229,203.01	3,098,989.55
Uses:			
ADA curb ramp retrofits	48,989.55	-	48,989.55
City Hall and Old Library Bldg Campus Improvements	-	1,300,000.00	1,300,000.00
Citywide Radio Replacement (TRS & Portable)	53,945.37	(53,945.37)	-
GFR New Fire Station 9	1,500,000.00	-	1,500,000.00
Vision Zero (ADA)	250,000.00	-	250,000.00
Grace Marketplace Laundry Building Renovation	16,851.62	(16,851.62)	-
Total Uses	1,869,786.54	1,229,203.01	3,098,989.55

Technology Administration and Capital Improvement			
Sources:			
Interfund Transfer Revenue	231,062.00	-	231,062.00
Use of Fund Balance	2,859,197.26	22,000.00	2,881,197.26
Total Sources	3,090,259.26	22,000.00	3,112,259.26
Uses:			
Workday Stabilization	2,741,441.00	-	2,741,441.00
Bandwidth Costs	150,141.36	(98,000.00)	52,141.36
Computer Network Hardware Replacement	-	120,000.00	120,000.00
PC Replacement Plan	198,676.90	-	198,676.90
Total Uses	3,090,259.26	22,000.00	3,112,259.26

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Internal Service Funds			
Fleet Management Services and Replacements			
Sources:			
Interfund Transfer Revenue	-	32,057.00	32,057.00
Intergovernmental Revenue	13,142,037.00	-	13,142,037.00
Miscellaneous Revenue	101,500.00	-	101,500.00
Use of Fund Balance	2,401,731.13	-	2,401,731.13
Total Sources	15,645,268.13	32,057.00	15,677,325.13
Uses:			
Fuel Hedging	234,000.00	-	234,000.00
Transportation	8,045,910.33	-	8,045,910.33
Vehicles	6,695,244.19	32,057.00	6,727,301.19
Gas Boy Upgrade	20,184.00	-	20,184.00
Asset Works / Fuel Focus Replacement	789,472.94	-	789,472.94
Nondepartmental	185,861.76	-	185,861.76
Total Uses	15,970,673.22	32,057.00	16,002,730.22
General Insurance			
Sources:			
Charges for Services	4,911,293.00	-	4,911,293.00
Miscellaneous Revenue	2,665,100.00	-	2,665,100.00
Total Sources	7,576,393.00	-	7,576,393.00
Uses:			
City Attorney	351,140.00	-	351,140.00
Office of Management & Budget	38,038.39	-	38,038.39
Risk Management	7,405,446.22	(3,822.14)	7,401,624.08
Safety Award Incentive Program	77,000.00	-	77,000.00
Trunked Radio System (TRS)	-	3,822.14	3,822.14
Interfund Transfer Expense	132,229.00	-	132,229.00
Total Uses	8,003,853.61	-	8,003,853.61

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Grants			
Sources:			
Intergovernmental Revenue	7,738,969.34	2,871,594.20	10,610,563.54
Charges for Services	1,840,718.00	-	1,840,718.00
Miscellaneous Revenue	-	96,092.00	96,092.00
Use of Fund Balance	80,706,021.39	(4,972,113.30)	75,733,908.09
Total Sources	90,285,708.73	(2,004,427.10)	88,281,281.63
Uses:			
AW-000009: FY17 UAFG FL-2018-009-00 RADIOS (UI09) 12/07/17	256,115.00	(256,115.00)	-
AW-000018: FY18 FTA Low/No Emission (UI20) 06/18/2018	220,687.00	(220,687.00)	-
AW-000020: FY18 UFG FL-2018-094-00 PASSENGER SHELTERS (	260.00	-	260.00
AW-000024: FY18 UFG FL-2018-094-00 SUPPORT VEHICLES (UI2	19,718.00	-	19,718.00
AW-000031: ASSISTANCE FL-2018-073-00 ADP HARDWARE (UI9	6,608.96	(6,608.96)	-
AW-000036: FY19/20 SERVICE DEVELOPMENT CAPITAL EXPENSE (	46,218.00	(46,218.00)	-
AW-000040: FY20 UAFG 5307 Grant-S/S/T-FL-2019-091-00 (UK	370.00	-	370.00
AW-000042: FY20 UAFG 5307 Grant-OCI (Maint)-FL-2019-091-0	-	-	-
AW-000048: FY20 UAFG 5307 Grant-SEF (Support Vehicles)-FL-2	26,596.47	(551.00)	26,045.47
AW-000049: FY20 - Sec. 5339 Capital Assistance (Eng/Design -	-	30,000.00	30,000.00
09/30/2019			
AW-000050: FY20 - Sec. 5339 Capital Assistance (ADP Hardware	62,906.00	(26,306.00)	36,600.00
AW-000052: FY20 - Sec. 5339 Capital Assistance (Support Equip	-	29,641.00	29,641.00
09/30/2019			
AW-000053: FY20 - Sec. 5339 Capital Assistance (Equip) - FL-2 0	26,854.00	(26,854.00)	-
AW-000054: FY20 - Sec. 5339 Capital Assistance (Other Cont. S	5,881.00	(5,881.00)	-
AW-000056: FDOT SEC 5310 FY19/20 SENIOR/DISABLED (UK21) 0	34.67	-	34.67
AW-000057: FY19/20 ROUTE 33 YEAR 3 (UK22) 05/20/2020	122,314.36		122,314.36
AW-000058: FY19/20 ROUTE 800 YEAR 3 (UK23) 05/20/2020	104,732.32	(104,732.32)	-
AW-000059: FY19/20 ROUTE 150 YEAR 1 (UK24) 05/20/2020	1,135,071.28	-	1,135,071.28
AW-000062: FY20 CARES Act 5307 FL-2020-030-00 SEF ADP Ha	14,839.44	-	14,839.44
AW-000064: FY20 CARES Act 5307 FL-2020-030-00 SEF Misc Su	156,324.72	-	156,324.72
AW-000068: FY19/20 RTS CONNECT (UK33) 06/18/2020	581,979.24	-	581,979.24
AW-000072: FY20 FDOT Sec5339 Cap Assist Grant-SEF 2020-110-	22,020.00	110,073.00	132,093.00
AW-000074: FY20 UAFG 5307 Grant-RS (Bus)-FL-2020-108-00 (	4,111.00	-	4,111.00
AW-000075: FY21 AUTONOMOUS VEHICLE PHASE 2 (UL16) 02/23/	56,309.96	(56,309.96)	-
AW-000076: FTA ZERO EMISS ELEC BUS (UL17) 02/26/2021	2,657.00	-	2,657.00
AW-000080: FY18/19 Holiday Bus Service, Year 03 04/19/2019	1,683.40	-	1,683.40
AW-000082: DOJ OVW FY15 Grants To Encourage Arrests Policie	559,132.54	-	559,132.54
AW-000083: DOJ 2018 Internet Crimes Against Children 10/01/2	290,066.58		290,066.58
AW-000084: DOJ FY17 Edward Byrne Memorial Justice Assistanc	83,857.00		83,857.00
AW-000085: DOJ FY18 Edward Byrne Memorial Justice Assistanc	45,756.70		45,756.70
AW-000086: LAP-PD&E Study SW 62nd Blvd/4-Lane Arterial Cor	1,238,962.60		1,238,962.60
AW-000087: LAP-PD&E NW 19th Ln. Bike Lane and Sidewalks 02,	60,960.53		60,960.53
AW-000088: FDEM Residential Construction Mitigation Program	97,000.00		97,000.00
AW-000089: Staffing for Adequate Fire & Emergency Response c	(261,172.67)		(261,172.67)
AW-000090: DOJ FY19 Local JAG 10/01/2019	9,417.93		9,417.93
AW-000091: BJA FY 19 Gulf States Regional Law Enforcement Ter	128,206.00		128,206.00

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Grants			
AW-000092: BJA FY20 Coronavirus Emergency Supplemental Fu	6,019.55		6,019.55
AW-000093: FTA FY20 Urbanized Area Formula 09/11/2020	856,456.97		856,456.97
AW-000094: LAP-PD&E SW Williston Rd to SW 35th Place 01/25/	71,704.66		71,704.66
AW-000095: NE 18th Ave - Metcalfe Sidewalk 02/27/2018	26,770.54	-	26,770.54
AW-000096: FDOT FY21 Distracted Driver 01/21/2021	24,156.92	-	24,156.92
AW-000098: 2020-Dept of Homeland Security FL Div of Emerg M	3.61	-	3.61
AW-000099: 2019 Dept of Homeland Security FL Div of Emerg M	932.30	-	932.30
AW-000101: HOME_ Program Year 15 10/01/2015	85,851.30	-	85,851.30
AW-000102: HOME_ Program Year 16 10/01/2016	171,058.47	-	171,058.47
AW-000103: HOME_ Program Year 17 10/01/2017	183,151.48	-	183,151.48
AW-000104: HOME_ Program Year 18 10/01/2018	389,643.16	-	389,643.16
AW-000105: HOME_ Program Year 19 10/01/2019	372,315.53	-	372,315.53
AW-000106: CDBG_ Program Year 14-16 10/01/2014	(54,091.68)	-	(54,091.68)
AW-000108: CDBG_ Program Year 16 10/01/2016	(220.89)	-	(220.89)
AW-000109: CDBG_ Program Year 17 10/01/2017	83,240.98	-	83,240.98
AW-000110: CDBG_ Program Year 18 10/01/2018	9,490.73	-	9,490.73
AW-000111: CDBG_ Program Year 19 10/01/2019	(319,389.99)	-	(319,389.99)
AW-000115: FTA CHARGING STATION ELECTRIC BUS (UL18) 02/26	226.00	-	226.00
AW-000116: FTA ZERO EMISSION (UL19) 02/26/2021	41,200.00	-	41,200.00
AW-000117: FTA ZERO EMISSION CONSULTING FEE BUS AND CHA	36,000.00	-	36,000.00
AW-000118: FTA ZERO EMISSION (UL21) 02/26/2021	595.00	-	595.00
AW-000119: State of Florida Corona virus Relief Fund (CRF) (D 03	(201,587.00)	-	(201,587.00)
AW-000120: UF Research Grant Awards (X205) 05/01/2019	274,457.54	-	274,457.54
AW-000121: LAPA Norton Elementary Trail (X309) 10/01/2007	359,711.58	-	359,711.58
AW-000123: FY18 DOF/OJP Bulletproof Vest Partnership (X738) 10	8,217.80	-	8,217.80
AW-000124: FY2018 FDOT Motorcycle/Scooter Safety & Education	50,000.00	-	50,000.00
AW-000125: FY2019 FDOT Motorcycle/Scooter Safety & Education	59,477.17	-	59,477.17
AW-000126: FY2019 Distracted Driver Prog Grant FDOT (X754) 10	10,000.00	-	10,000.00
AW-000127: FY2019 FDLE EBM JAG Problem Oriented Policing (PI	12,937.70	-	12,937.70
AW-000128: FY2018 PALs Mentoring Program (X764) (X764) 03/0	25,200.00	-	25,200.00
AW-000129: SHSGP for HazMat Sustainment & Maintenance (X77	35,245.00	-	35,245.00
AW-000130: USDA - Sediment Removal and Ditch Repair (X774)	129,296.76	-	129,296.76
AW-000131: SHSGP for HazMat Sustainment & Maintenance - FY1	53,950.00	-	53,950.00
AW-000132: LAPA - SW 62nd Blvd Connection Bike Path/Bridge (	88,422.00	-	88,422.00
AW-000133: G1E15 #MC-20-10-06: FY2019 FDOT Motorcycle/Sco	42,499.26	-	42,499.26
AW-000134: G1E98 #M5HVE-20-06-15: FY20 Safe Gator Grant Pr	25,635.63	-	25,635.63
AW-000135: G1D72 #DD-20-04-06: FY2019 Distracted Driver Pro	6,104.74	-	6,104.74
AW-000136: FY19 Local JAG MU-BC-0292 (X788) 01/01/2020	48.50	-	48.50
AW-000137: 2020 Bold Grant (X795) 04/01/2019	1,264.42	-	1,264.42
AW-000138: 2020 Pals Grant (X796) 03/01/2020	12,600.00	-	12,600.00
AW-000139: 2020 Byrne Grant (X797) 11/24/2020	30,693.00	-	30,693.00
AW-000140: FIBRS Implementation (X798) 03/27/2020	9,020.00	-	9,020.00
AW-000141: FY21 Safe Gator (X799) 01/27/2021	61,347.43	-	61,347.43
AW-000142: FY21 Motor/Scooter Safety and Education Program (	34,819.59	-	34,819.59
AW-000143: SHIP 2021-2022 07/21/2021	26,825.00	-	26,825.00
AW-000144: USDA Food Waste Compost Pilot 10/01/2020	11,462.54	-	11,462.54
AW-000145: Law Enforcement Mental Health and Wellness Act o	28,155.00	-	28,155.00

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Grants			
AW-000146: FY20 City Housing Programs Set Aside 10/01/2020	866,206.36	-	866,206.36
AW-000147: Grace Marketplace/Hurricane Shelter 09/24/2020	(54,800.00)	-	(54,800.00)
AW-000148: FY 2022 DOS Grant - Division of Arts and Culture 05/	176,417.00	-	176,417.00
AW-000149: LAP - 441160-1/G1Z76 Design - Safe Routes to Schoc	6,246.56	-	6,246.56
AW-000150: FY 2019-2020 CDBG - CV3 09/11/2020	816,434.74	-	816,434.74
AW-000151: FY2021-2022 HOME Program (PY21) 02/25/2021	500,168.00	-	500,168.00
AW-000152: FY 2021-2022 CDBG Program (PY21) 10/01/2021	806,418.50	-	806,418.50
AW-000153: FY 2020-2021 HOME Program (PY20) 12/17/2020	413,156.23	-	413,156.23
AW-000154: FY 2020-2021 CDBG Program (PY20) 12/17/2020	1,300,907.15	-	1,300,907.15
AW-000155: 2020-JAGC-ALAC-8-5R-136 - Computers 10/01/2021	(553.00)	-	(553.00)
AW-000156: FL-2022-065-00 - FTA Coronavirus Response and R	5,331,365.43	-	5,331,365.43
AW-000157: FL-2021-069-00 - 5307 and 5339 funding 09/02/202	5,782,584.00	(4,682,476.06)	1,100,107.94
AW-000158: FTA FY20 FL-2020-110 - ULO4 - Construct and Instal	110,073.00	(110,073.00)	-
AW-000159: Crowe CONT-002624 08/19/2021	807.64	-	807.64
AW-000161: FY20 5310 Grant #1001-2020-18 Senior/Disabled As	461.00	(461.00)	-
AW-000162: CDBG GNVCares - CV20 01/22/2021	259,441.42	-	259,441.42
AW-000164: 2022 FDOT Distracted Driving - G2026 01/01/2022	24,293.65	-	24,293.65
AW-000165: 2020 AAA Florida Traffic Safety Grant - Community	5,000.00	-	5,000.00
AW-000166: 2022 FDOT Safe Gator - G2030 01/01/2022	70,500.00	-	70,500.00
AW-000167: 2022 FDOT Occupant Protection - G2041 01/01/2022	25,431.33	-	25,431.33
AW-000168: 2022 FDOT SMART Motorcycle and Scooter Grant - G2	38,536.55	-	38,536.55
AW-000170: FDOT - Florida's Bicycle Pedestrian Focused Initia	10,946.01	-	10,946.01
AW-000171: Gainesville Fire Rescue - EMW-2021-SS-00056-SO1 1	74,159.60	-	74,159.60
AW-000172: G2585 - Commuter Assistance Program/Ride Share (	313,147.38	-	313,147.38
AW-000173: AARP Community Challenge Grant - X781 08/21/201	3,410.71	-	3,410.71
AW-000175: FY21 Children's Trust Heroes Program - X794 08/31/	6,959.47	-	6,959.47
AW-000176: G1B36 - 2013 Pedestrian High Visibility Enforcement	(8,324.78)	-	(8,324.78)
AW-000177: FY2021 ICAC 12/06/2021	771,698.98	533,800.00	1,305,498.98
AW-000178: BJA FY21 Edward Byrne Memorial Justice Assistance	-	78,053.00	78,053.00
AW-000179: HOME ARP Grant 09/20/2021	1,968,639.00	-	1,968,639.00
AW-000180: SW 62nd Arterial Connector 10/01/2021	13,338,168.80	-	13,338,168.80
AW-000182: Tumblin Creek Grant 11/16/2021	512,073.00	-	512,073.00
AW-000183: FY2019 GPD PSN INITIATIVE - 2021-PSNN-ALAC-1-3T-	126,143.00	-	126,143.00
AW-000184: FL-2022-027 - RTS ARP 04/29/2022	547,718.89	-	547,718.89
AW-000185: FTA American Rescue Plan (ARP) Route Planning Re	3,464.00	296,536.00	300,000.00
AW-000186: G2817 - Enhanced Mobility of Seniors and Individua	20,650.89	-	20,650.89
AW-000187: SHIP FY2022-2023 10/01/2022	1,378,145.00	-	1,378,145.00
AW-000188: FY2022-2023 HOME (PY22) 10/01/2022	600,672.00	-	600,672.00
AW-000189: DEA - Drug Enforcement Task - Everythings Fine 08/	10,000.00	-	10,000.00
AW-000190: Children's Trust - Midnight Basketball FY22 08/15/20	17,176.67	-	17,176.67
AW-000191: CDBG (PY22) FY2022-2023 05/13/2022	1,305,794.00	-	1,305,794.00
AW-000193 - 2022-2023 Healthcare Coalition - GFR Radiologica	29,216.00	-	29,216.00
AW-000194: WPI - Hogtown Creek Watershed Management Plan	250,000.00	-	250,000.00
AW-000195: FY22 Edward Byrne Memorial Justice Assistance 09/	82,503.00	-	82,503.00
AW-000196: FY22 COCLI - Gainesville Community Overdose Prev	28,274.89	-	28,274.89
AW-000197: 2022 State Homeland Security Grant - HazMat - Sus	97,450.00	-	97,450.00
AW-000198: Urban Search and Rescue Grant - Florida Division o	12,000.00	-	12,000.00

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Grants			
AW-000199: G2A92 - 2023 IPTM Pedestrian and Bike Safety High	45,427.45	-	45,427.45
AW-000200: FDOT 2023 SAFE GATOR G2F14	70,500.00	-	70,500.00
AW-000201: 2023 FDOT Motorcycle and Scooter Safety - G2G56	70,000.00	-	70,000.00
AW-000202: 2023 FDOT Distracted Driving Program - G2G57	30,000.00	-	30,000.00
AW-000204: FDOT G2A73 - LAP Agreement - ADA upgrades 06/	558,250.00	-	558,250.00
AW-000205: FY23 Teen Midnight Basketball 04/23/2023	18,000.00	-	18,000.00
AW-000206: FDOT - Pedestrian Amenities at Bus Stop Shelters 0	420,000.00	-	420,000.00
AW-000207: FDOT - Bus Stop Enhancements 04/19/2023	660,000.00	-	660,000.00
AW-000208: Firehouse Subs - Thermal Imaging Cameras 04/10/	25,667.50	-	25,667.50
AW-000209: FDEP - Electric Transit Bus Grant Program 05/05/20	1,200,000.00	-	1,200,000.00
AW-000210: NPAL - FY2022 Mentoring Program 04/26/2023{Nev	14,400.00	-	14,400.00
AW-000211: FDEM - 4337-486-R Florida Park Subdivision, Flood	75,000.00	-	75,000.00
AW-000212: EMW-2022-FG-01379 - 2022 Assistance to Firefighte	51,834.75	-	51,834.75
AW-000213: SHIP X492 FY2023-2024 07/01/2023	1,669,046.00	-	1,669,046.00
AW-000214: 4337-42A - FDEM Mason Manor Residential Home - I	277,923.00	-	277,923.00
AW-000215: DOS - Department of Cultural Affairs Program Supp	105,717.00	-	105,717.00
AW-000216: Fire Prevention and Safety Grant for Community Risk	193,320.00	-	193,320.00
AW-000217: NEFRC Northeast Florida Reigonal Council - Decont	36,000.00	-	36,000.00
AW-000218: Glen Springs Creek Restoration 05/08/2023	479,516.00	-	479,516.00
AW-000219: FL-2023-021-00 - FY22 Supergrant - Section 5307 ar	8,517,608.00	-	8,517,608.00
AW-000220: FL-2023-048 - FY21 Bus & Bus Facilities Section 53 c	10,660,817.00	-	10,660,817.00
AW-000221: FL-2023-055 - FY23 Supergrant for Section 5307 & 53	10,391,209.00	-	10,391,209.00
AW-000222: Resilient Florida Program - City of Gainesville Up 02	400,000.00	-	400,000.00
AW-000223: CDBG Program Year 23 FY2023-2024 10/01/2023	1,357,194.00	-	1,357,194.00
AW-000224: HOME Program Year 23 FY2023-2024 10/01/2023	636,349.00	-	636,349.00
AW-000225: Pedestrian and Bicycle Safety High Visibility Enforce	40,199.29	-	40,199.29
AW-000226: COPBR - Medication Assistant Treatment Grant 10/0	500,000.00	-	500,000.00
AW-000228: Ro886 - 2023 SHSGP - HazMat Sustainment - EMW-	91,720.00	-	91,720.00
AW-000229: G2S52 - Sidewalk on NW 45th Dr from Black Forest V	1,166.00	-	1,166.00
AW-000230: FDLE Drone Replacement Program 07/01/2023 (ver	30,514.81	-	30,514.81
AW-000231: G2Q83 2024 SAFE GATOR PROGRAM 09/26/2023 (ve	72,000.00	-	72,000.00
AW-000232: G2R74 - 2024 Occupant Protection Program	60,000.00	-	60,000.00
AW-000233: G2R24 - 2024 SMART Motorcycle and Scooter Safety	72,000.00	-	72,000.00
AW-000234: FDOT G2Q62 2024 Distracted Driving Program	45,000.00	-	45,000.00
AW-000235: Mosquito Control Research	37,748.53	-	37,748.53
AW-000236: FDLE FY23-24 State Assistance for Fentanyl Eradicat	159,380.00	-	159,380.00
AW-000237: G2S68 Section 5311 Capital Funding for Vans	266,674.00	-	266,674.00
AW-000238: G2T80 - FY23/24 Public Transit Block Grant	3,681,436.00	-	3,681,436.00
AW-000239: DOE Florida Anaerobic Digestion Feasibility Study	-	504,910.00	504,910.00
AW-000240: FY23 Edward Byrne Memorial Justice Assistance Gr	91,061.00	-	91,061.00
AW-000241: G2U44 - Sidewalk on NW 42nd Avenue from NW 13th	161,110.00	-	161,110.00
AW-000242 FL-2023-095-00 FDOT FY24 Section 5310 Capital Ass	133,337.00	(1,590.00)	131,747.00
AW-000243 K6001 - 2023 PSN Conference Travel	-	1,601.00	1,601.00
AW-000244 2024 NPAL National Youth Mentoring Program	30,000.00	-	30,000.00
FY23 Internet Crimes Against Children (ICAC) Task Force Grant	533,800.00	(533,800.00)	-
2022 Edward Byrne Memorial Justice Grant (County)	28,204.00	-	28,204.00
PTGA - 2024-6 Enhanced Mobility of Seniors and Individuals with	-	131,747.00	131,747.00

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	Amended Budget as of 3/21/2024	Recommended Amendments	Amended Budget as of 5/23/2024
Grants			
PTGA - 2022-32 Enhanced Mobility of Seniors and Individuals with	-	697,402.00	697,402.00
FY24 Emergency Financial Empowerment Grant - Phase 1	-	75,000.00	75,000.00
FDOT: LAP - University Avenue Complete Streets Project	-	1,511,724.00	1,511,724.00
DOE Solar Powered Mobility Hub Grant	-	-	-
DR-4734 FDEM Hurricane Idalia Subaward	-	73,749.20	73,749.20
Total Uses	90,285,708.73	(2,004,427.10)	88,281,281.63