

1 **Section 1.** The General Government Financial and Operating Plan Budget for Fiscal Year
2 2024 is hereby amended as set forth in Attachment “A” which is attached hereto and made part
3 hereof as if set forth in full.

4 **Section 2.** Except as herein above modified and amended, the General Government
5 Financial and Operating Plan Budget for Fiscal Year 2024 as adopted by Resolution No. 2023-928
6 shall continue and remain in full effect.

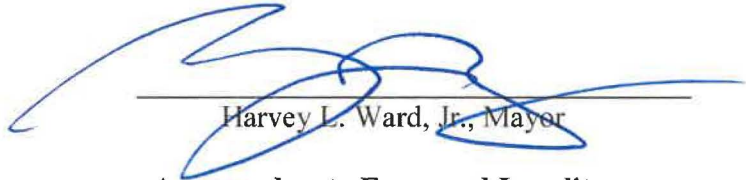
7 **Section 3.** This Resolution shall become effective immediately upon adoption.

8 **PASSED AND ADOPTED** this 15th day of August, 2024.

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Harvey L. Ward, Jr., Mayor

Approved as to Form and Legality:

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Daniel M. Nee, City Attorney

18 **ATTEST:**

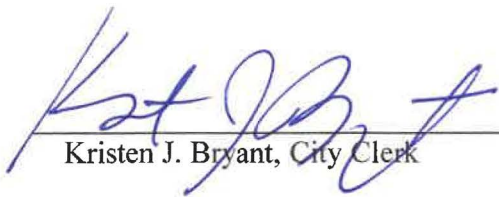
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Kristen J. Bryant, City Clerk

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
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	111,455.00	16,156,770.00
Fines and Forfeitures	684,585.00	-	684,585.00
Miscellaneous Revenue	2,731,022.45	58,256.00	2,789,278.45
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	1,886,487.91	224,057.90	2,110,545.81
Total Sources	157,419,433.36	393,768.90	157,813,202.26
Uses:			
City Attorney	1,633,410.09	-	1,633,410.09
City Auditor	919,264.21	-	919,264.21
City Clerk	1,495,878.35	-	1,495,878.35
City Commission	475,360.02	81,366.93	556,726.95
City Manager	1,664,858.23	80,000.00	1,744,858.23
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	2,448,592.57	-	2,448,592.57
Non-Departmental Management & Budget	30,710,405.66	(63,331.74)	30,647,073.92
Parks, Recreation & Cultural Affairs	1,219,949.97	(109,400.00)	1,110,549.97
Police	11,825,541.41	397,313.90	12,222,855.31
Public Works	41,397,559.17	20,201.81	41,417,760.98
Risk Management	18,115,330.81	(26,782.00)	18,088,548.81
Sustainable Development	257,827.45	14,400.00	272,227.45
Technology	3,465,083.08	-	3,465,083.08
Transportation	5,009,485.73	-	5,009,485.73
Total Uses	157,419,433.36	393,768.90	157,813,202.26

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Special Revenue Funds			
Community Development Block Grant Fund			
Sources:			
Miscellaneous Revenue	24,050.87	58,118.00	82,168.87
Use of Fund Balance	74,493.64	-	74,493.64
Total Sources	98,544.51	58,118.00	156,662.51
Uses:			
CDBG Program Income PY18	107.52		107.52
CDBG Program Income PY19	1,191.72		1,191.72
CDBG Program Income PY20	14,023.77		14,023.77
CDBG Program Income PY21	81,571.50	50,138.00	131,709.50
CDBG Program Income PY22	1,650.00	900.00	2,550.00
CDBG Program Income PY23	-	7,080.00	7,080.00
Total Uses	98,544.51	58,118.00	156,662.51
HOME Fund			
Sources:			
Miscellaneous Revenue	1,294.77	10,599.54	11,894.31
Use of Fund Balance	26,840.51	-	26,840.51
Total Sources	28,135.28	10,599.54	38,734.82
Uses:			
HOME Program Income PY21	28,135.28	2,589.54	30,724.82
HOME Program Income PY23	-	8,010.00	8,010.00
Total Uses	28,135.28	10,599.54	38,734.82

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Federal Law Enforcement Contraband Forfeiture - Department of Justice			
Sources:			
Use of Fund Balance	327,733.20	564,251.69	891,984.89
Total Sources	327,733.20	564,251.69	891,984.89
Uses:			
Bulletproof Vests Replacement-Justice	3,128.15		3,128.15
Federal Forfeiture- Equipment & Supplies	196,951.59		196,951.59
Federal Forfeiture Equipment, Training and Spec Prg-Justice	1,221.39		1,221.39
GPD Property & Evidence Roof	39,432.07	(39,432.07)	-
Police Beat Show-Justice	49,500.00		49,500.00
Public Safety Enhancements	37,500.00		37,500.00
Interfund Transfer Expense	-	603,683.76	603,683.76
Total Uses	327,733.20	564,251.69	891,984.89
Federal Law Enforcement Contraband Forfeiture - U.S. Treasury			
Sources:			
Interfund Transfer Revenue	-	603,683.76	603,683.76
Total Sources	-	603,683.76	603,683.76
Uses:			
GPD Property & Evidence Roof	-	39,432.07	39,432.07
Planned Use of Fund Balance	-	564,251.69	564,251.69
Total Uses	-	603,683.76	603,683.76
GPD Billable Overtime Fund			
Sources:			
Charges for Services	555,544.00	250,937.68	806,481.68
Total Sources	555,544.00	250,937.68	806,481.68
Uses:			
GPD-Billable Overtime	555,544.00	250,937.68	806,481.68
Total Uses	555,544.00	250,937.68	806,481.68

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Transportation Mobility Program Area			
Sources:			
Charges for Services	724,993.21	114,879.77	839,872.98
Interfund Transfer Revenue	-	-	-
Use of Fund Balance	6,308,541.53	-	6,308,541.53
Total Sources	7,033,534.74	114,879.77	7,148,414.51

Uses:			
Zone B-TMPA	72,098.12	111,155.00	183,253.12
Zone C- TMPA	79,259.46	3,724.77	82,984.23
Zone D- TMPA	772,587.16	-	772,587.16
Zone M-TMPA	94,845.88	-	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)	331,016.21	-	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
Interfund Transfer Expense	-	-	-
Planned Use of Fund Balance	100.59	-	100.59
Total Uses	7,033,534.74	114,879.77	7,148,414.51

State Housing Investment Partnership Fund (SHIP)			
Sources:			
Miscellaneous Revenue	-	128,745.98	128,745.98
Use of Fund Balance	83,564.00	-	83,564.00
Total Sources	83,564.00	128,745.98	212,309.98
Uses:			
SHIP Program Income PY21	19,912.00	-	19,912.00
SHIP Program Income PY22	63,652.00	4,000.00	67,652.00
SHIP Program Income PY23	-	124,745.98	124,745.98
Total Uses	83,564.00	128,745.98	212,309.98

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Miscellaneous Special Revenue			
Sources:			
Interfund Transfer Revenue	101,500.00	-	101,500.00
Fines and Forfeitures	-	12,273.55	12,273.55
Charges for Services	90,000.00	36,328.19	126,328.19
Intergovernmental Revenue	424,083.05	-	424,083.05
Miscellaneous Revenue	474,657.20	4,252.76	478,909.96
Use of Fund Balance	542,165.32	57,382.29	599,547.61
Total Sources	1,632,405.57	110,236.79	1,742,642.36
Uses:			
Beautification Board	8,028.05	-	8,028.05
Car Seat Checks and Installation	870.63	-	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	5,040.20	34,937.56
Police - Drug Task Force 149 Funds	-	14,432.00	14,432.00
Police - Secret Service Reimbursements	-	5,500.00	5,500.00
Family Unification Program	10,000.00	-	10,000.00
Fire-Special Programs	19,512.38	-	19,512.38
Fire - 2024 Outreach and Engagement Program	94,825.36	-	94,825.36
Fire - 2024 Community Resource Paramedicine (CRP) Program	19,284.44	-	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	75,155.84	94,736.11
NRPA/Walmart Foundation Grant	13,215.50	-	13,215.50
One-Stop Homeless Assistance Center	200,000.00	-	200,000.00
Operation CARE	2,850.28	454.50	3,304.78
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

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Miscellaneous Special Revenue (cont)			
Shands Community Resource Paramedic Program Donation	3,522.89	-	3,522.89
Sidewalk Fee in Lieu (Transportation)	-	29,572.25	29,572.25
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
Non-Departmental	14,740.03	-	14,740.03
Total Uses	1,632,405.57	110,236.79	1,742,642.36

Contingency Reserve for Declared Emergencies

Sources:

Intergovernmental Revenue	-	73,557.95	73,557.95
Total Sources	-	73,557.95	73,557.95

Uses:

Tropical Storm Idalia	-	73,557.95	73,557.95
Total Uses	-	73,557.95	73,557.95

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)	514,088.16	461,197.28	975,285.44
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	812,490.08	(125,750.00)	686,740.08
The Palms	28,321.19	-	28,321.19
Total Uses	2,710,688.65	-	2,710,688.65

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Arts in Public Places Trust			
Sources:			
Interfund Transfer Revenue	-	5,000.00	5,000.00
Use of Fund Balance	109,934.99	(62,512.98)	47,422.01
Total Sources	109,934.99	(57,512.98)	52,422.01
Uses:			
Art in Public Places Administration	70,092.71	(61,512.98)	8,579.73
Art in Public Places program	39,842.28	4,000.00	43,842.28
Planned Use of Fund Balance	-	-	-
Total Uses	109,934.99	(57,512.98)	52,422.01

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
Charges for Services	-	185,099.44	185,099.44
Use of Fund Balance	16,353,455.35	2,061,442.88	18,414,898.23
Total Sources	23,470,573.35	2,246,542.32	25,717,115.67

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	1,172,218.43	1,937,878.71
Business Improvement Grant Program	-	-	-
Community Partnership Grants	77,000.00	-	77,000.00
Downtown Gainesville Strategic Plan	4,512,712.00	1,216,210.48	5,728,922.48
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	60,000.00	210,000.00
Model Block & Attainable Housing Strategies	240,212.69	414,079.57	654,292.26
My Neighborhood Grant Program	353,000.00	(199,755.68)	153,244.32
Neighborhood Paint Program	257,838.39	-	257,838.39

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Gainesville Community Reinvestment Area (cont)			
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
Non-Departmental	70,944.64	-	70,944.64
Planned Use of Fund Balance	(1.89)	-	(1.89)
Total Uses	23,470,573.35	2,246,542.32	25,717,115.67

American Rescue Plan

Sources:

Use of Fund Balance	21,261,117.92	(2,074,475.43)	19,186,642.49
Total Sources	21,261,117.92	(2,074,475.43)	19,186,642.49

Uses:

Administrative - City	304,884.55	-	304,884.55
Administrative - Government Services Group	879,209.25	(215,442.00)	663,767.25
Affordable Housing (Down Payment Assistance)	395,397.60	-	395,397.60
Affordable Housing (HCD Manager)	150,000.00	-	150,000.00
Affordable Housing (Land Acquisition)	100,000.00	-	100,000.00
Affordable Housing (Owner-Occupied Rehabilitation)	245,000.00	-	245,000.00
Affordable Housing (Rental Housing Units)	6,350,000.00	(1,785,000.00)	4,565,000.00
Affordable Housing (Single Family Units)	250,000.00	-	250,000.00
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	(74,033.43)	50,650.04
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
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
Total Uses	21,261,117.92	(2,074,475.43)	19,186,642.49

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Capital Improvement Funds			
General Capital Projects			
Sources:			
Charges for Services	44,744.65	-	44,744.65
Interfund Transfer Revenue	325,755.33	-	325,755.33
Use of Fund Balance	7,126,341.05	-	7,126,341.05
Total Sources	7,496,841.03	-	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	401,801.12	-	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	761,863.69	-	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)	27,379.50	132,388.00	159,767.50
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	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
Public Works Batch Truck Silo	-	150,000.00	150,000.00
SW 62nd Blvd Arterial Connector	2,735,777.96	(393,974.30)	2,341,803.66
TMS Equipment and Installation	64,109.78	(5,800.00)	58,309.78
Transportation	101,616.38	-	101,616.38
Website Redesign Upgrade Project	27,032.47	-	27,032.47
Interfund Transfer Expense	-	117,386.30	117,386.30
Total Uses	7,669,983.78	0.00	7,669,983.78

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Additional 5 Cents Local Option Gas Tax Capital Projects (LOGT)			
Sources:			
Taxes	2,425,586.00		2,425,586.00
Use of Fund Balance	2,651,700.00	(651,700.00)	2,000,000.00
Total Sources	5,077,286.00	(651,700.00)	4,425,586.00

Uses:			
General Government	131,143.00	-	131,143.00
Non-Departmental	2,208,927.00	(1,300,000.00)	908,927.00
NW 8th Ave Resurfacing	1,700.00	(1,700.00)	-
NW 1st St/NW 1st Avenue Reconstruction	600,000.00	-	600,000.00
NW 8th Ave (Newberry to NW 40th) Resurfacing	950,000.00	650,000.00	1,600,000.00
NW 6th Street Resurfacing	100,000.00	-	100,000.00
Interfund Transfer Expense	1,000,000.00	-	1,000,000.00
Planned Use of Fund Balance	85,516.00	-	85,516.00
Total Uses	5,077,286.00	(651,700.00)	4,425,586.00

Equipment Replacement Program			
Sources:			
Use of Fund Balance	409,177.75	(28,000.00)	381,177.75
Total Sources	409,177.75	(28,000.00)	381,177.75

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)	-
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	409,177.75	(28,000.00)	381,177.75

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	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Roadway Resurfacing Program			
Sources:			
Interfund Transfer Revenue	874,554.00	-	874,554.00
Use of Fund Balance	4,976,607.43	-	4,976,607.43
Total Sources	5,851,161.43	-	5,851,161.43
Uses:			
New Roadway Resurfacing Program	640,100.06	-	640,100.06
Roadway Resurfacing Program (In-House)	2,165,807.43	(1,827,361.00)	338,446.43
Pavement Management Program (Outside Contractor)	2,402,730.00	1,876,268.00	4,278,998.00
Non-Departmental	39,682.25	-	39,682.25
Planned Use of Fund Balance	602,841.69	(48,907.00)	553,934.69
Total Uses	5,851,161.43	-	5,851,161.43

Wild Spaces Public Places (WSPP) 1/2 Cent Sales Tax - 2017 to 2025			
Sources:			
Use of Fund Balance	18,794,122.46	(3,523,930.08)	15,270,192.38
Total Sources	18,794,122.46	(3,523,930.08)	15,270,192.38

Uses:			
Parks, Recreation and Cultural Affairs	218,128.54	(218,128.54)	-
WSPP A.N.N.E. Park Improvements	-	-	-
WSPP A Quinn Jones Museum	25,624.74	-	25,624.74
WSPP Albert Ray Massey Westside Park	497,120.27	(496,701.77)	418.50
WSPP Alfred A. Ring Park Improvements	407,238.89	-	407,238.89
WSPP Bo Diddley Community Plaza Improvements	100,000.00	(38,027.40)	61,972.60
WSPP Boulware Springs Nature Park & Boulware Springs Historic M	2,246,697.84	-	2,246,697.84
WSPP City Pools	1,117,041.98	(500,000.00)	617,041.98
WSPP Citywide Signage	79,028.62	-	79,028.62
WSPP Clarence Kelly Center	27,466.35	(9,256.27)	18,210.08
WSPP Core Study	104,853.84	(96,153.84)	8,700.00
WSPP Contingency 2017-2025	858,440.83	-	858,440.83
WSPP Cultural Center/Festival and Arts Park	2,421,600.00	(2,421,600.00)	-
WSPP Depot Park	91,394.80	(91,394.80)	-
WSPP Donations from outside organizations	6,045.38	(3,349.79)	2,695.59
WSPP Duval Park	407,778.69	100,000.00	507,778.69
WSPP Forest Park	320,520.36	(96,478.38)	224,041.98
WSPP Fred Cone Park	11,000.00	30,000.00	41,000.00
WSPP Greentree Park Improvements	100,000.00	-	100,000.00
WSPP Hippodrome	159,787.65	150,000.00	309,787.65
WSPP Ironwood Upgrades	259,483.08	-	259,483.08
WSPP Kiwanis Challenge Park Improvements	150,000.00	-	150,000.00
WSPP Kiwanis Girl Scout (Oakview) Park	69,260.06	-	69,260.06
WSPP Lincoln Yard Trail	448,421.77	(68,440.00)	379,981.77
WSPP Morningside	325,795.31	-	325,795.31

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	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Wild Spaces Public Places (WSPP) 1/2 Cent Sales Tax - 2017 to 2025 (cont)			
WSPP NE 31st Ave (Unity) Park	-	-	-
WSPP Northside Park	21,093.03	(20,623.04)	469.99
WSPP Operating Set Aside	400,000.00	-	400,000.00
WSPP Park and Field Lighting Overhaul	1,988,634.00	326,366.00	2,315,000.00
WSPP Pavilion Replacements	54,411.80	(54,411.80)	-
WSPP Possum Creek Skate Park Lighting	-	-	-
WSPP Project Management	-	-	-
WSPP Rosa B Williams Center	5,618.55	10,000.00	15,618.55
WSPP Crosswalk Projects	275,000.00	-	275,000.00
WSPP ADA Improvements	100,000.00	-	100,000.00
WSPP Thelma A. Boltin Center Renovation	3,357,800.25	-	3,357,800.25
WSPP Thomas Center A Building Improvements	300,000.00	-	300,000.00
WSPP Trailheads & Bike Trails	2,588,450.61	-	2,588,450.61
WSPP Tom Petty Park Improvements	407,307.33	(30,730.45)	376,576.88
Interfund Revenue Expense	-	5,000.00	5,000.00
Total Uses	19,951,044.57	(3,523,930.08)	16,427,114.49
Wild Spaces Public Places (WSPP) - Joint Projects W/County 2017-2025			
Sources:			
Use of Fund Balance	4,287,636.20	(125,000.00)	4,162,636.20
Total Sources	4,287,636.20	(125,000.00)	4,162,636.20
Uses:			
WSPP Cofrin Nature Park Joint Project 3M	125,000.00	(125,000.00)	-
WSPP Split Rock Preserve Interlocal Grant	104,500.00	-	104,500.00
WSPP Sweetwater Recreation Trail Joint Project with County 3	3,257,586.62	-	3,257,586.62
WSPP Sweetwater Wetlands Park Prairie Tower Grant + \$3M County Interlocal Agreement for Improvements	800,549.58	-	800,549.58
Total Uses	4,287,636.20	(125,000.00)	4,162,636.20
1334 Wild Spaces Public Places (WSPP) 1/2 Cent Infrastructure Surtax - 2023 to 2032			
Sources:			
Taxes	8,700,000.00	-	8,700,000.00
Use of Fund Balance	230,000.00	-	230,000.00
Total Sources	8,930,000.00	-	8,930,000.00
Uses:			
WSPP Project Management	515,878.04	-	515,878.04
WSPP Festival and Arts Park	-	2,421,600.00	2,421,600.00
WSPP Depot Park Visitors Center	-	91,395.00	91,395.00
WSPP Forest Park Phase II	-	181,378.00	181,378.00
WSPP Tom Petty Improvements Phase II	-	53,998.00	53,998.00
Planned Use of Fund Balance	8,414,121.96	(2,748,371.00)	5,665,750.96
Total Uses	8,930,000.00	-	8,930,000.00

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	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Technology Administration and Capital Improvement			
Sources:			
Interfund Transfer Revenue	231,062.00		231,062.00
Use of Fund Balance	2,881,197.26	50,000.00	2,931,197.26
Total Sources	3,112,259.26	50,000.00	3,162,259.26
Uses:			
Workday Stabilization	2,741,441.00		2,741,441.00
Bandwidth Costs	52,141.36		52,141.36
Computer Network Hardware Replacement	120,000.00		120,000.00
PC Replacement Plan	198,676.90		198,676.90
Department Computer Supplies Clearing Program	-	50,000.00	50,000.00
Total Uses	3,112,259.26	50,000.00	3,162,259.26

Enterprise Funds

Stormwater Management Utility Surcharge

Sources:			
Charges for Services	9,275,170.00	-	9,275,170.00
Intergovernmental Revenue	600,000.00	-	600,000.00
Miscellaneous Revenue	20,000.00	-	20,000.00
Use of Fund Balance	3,926,610.00	-	3,926,610.00
Total Sources	13,821,780.00	-	13,821,780.00
Uses:			
Public Works	10,189,671.84	-	10,189,671.84
Debt Service	164,238.74	-	164,238.74
Depot Ave Stormwater Facility	-	-	-
Florida Park Berm	950,000.00	-	950,000.00
Brittany Estates Package Sewer Plant	200,000.00	-	200,000.00
Hatchitt Creek - Forrest Creek - BMAP Phase II	-	-	-
Map Room Files (SMU & Other)	-	-	-
Minor Stormwater Projects	989,088.41	(75,000.00)	914,088.41
NPDES-Enhanced Mapping FY24	47,219.00	-	47,219.00
NPDES-Illicit Discharge FY24	184,759.00	-	184,759.00
NPDES-PP/Good Housekeeping FY24	122,320.01	-	122,320.01
NPDES-Public Outreach FY24	132,360.00	-	132,360.00
NPDES-Stream Gages FY24	27,900.00	-	27,900.00
Shelter for Material Storage Yard	-	-	-
Trunked Radio System (TRS)	29,784.00	-	29,784.00
Tumblin Creek	24,720.99	-	24,720.99
Interfund Transfer Expense	759,717.71	75,000.00	834,717.71
Planned Use of Fund Balance	0.30	-	0.30
Total Uses	13,821,780.00	-	13,821,780.00

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	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Solid Waste Enterprise Fund			
Sources:			
Charges for Services	11,363,877.00	-	11,363,877.00
Interfund Transfer Revenue	6,400.00	-	6,400.00
Miscellaneous Revenue	30,000.00	-	30,000.00
Use of Fund Balance	1,843,752.95	250,000.00	2,093,752.95
Total Sources	13,244,029.95	250,000.00	13,494,029.95
Uses:			
Public Works	12,551,184.67	-	12,551,184.67
Downtown Detail Program	130,000.00	-	130,000.00
Lot 4 Dumpster Enclosure	-	250,000.00	250,000.00
Trunked Radio System (TRS)	1,037.95	-	1,037.95
Interfund Transfer Expense	561,806.94	-	561,806.94
Planned Use of Fund Balance	0.39	-	0.39
Total Uses	13,244,029.95	250,000.00	13,494,029.95

Regional Transit System (RTS) Fund			
Sources:			
Charges for Services	17,627,875.00	-	17,627,875.00
Interfund Transfer Revenue	2,940,000.00	-	2,940,000.00
Intergovernmental Revenue	8,188,717.00	-	8,188,717.00
Miscellaneous Revenue	421,600.00	86,000.00	507,600.00
Taxes	2,340,045.00	-	2,340,045.00
Use of Fund Balance	422,271.89	-	422,271.89
Total Sources	31,940,508.89	86,000.00	32,026,508.89
Uses:			
Transportation	29,949,259.15	-	29,949,259.15
Financial Services	155,194.51	-	155,194.51
FTA Grant Vehicle Proceeds	115,847.81	86,000.00	201,847.81
Trunked Radio System (TRS)	273,278.40	-	273,278.40
Interfund Transfer Expense	1,446,928.63	-	1,446,928.63
Planned Use of Fund Balance	0.39	-	0.39
Total Uses	31,940,508.89	86,000.00	32,026,508.89

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	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Internal Service Funds			
Fleet Management Services and Replacements			
Sources:			
Interfund Transfer Revenue	32,057.00	219,168.30	251,225.30
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	(20,184.00)	2,381,547.13
Total Sources	15,677,325.13	198,984.30	15,876,309.43
Uses:			
Fuel Hedging	234,000.00	-	234,000.00
Transportation	8,045,910.33	-	8,045,910.33
Vehicles	6,727,301.19	219,168.30	6,946,469.49
Gas Boy Upgrade	20,184.00	(20,184.00)	-
Asset Works / Fuel Focus Replacement	789,472.94	-	789,472.94
Non-Departmental	185,861.76	-	185,861.76
Total Uses	16,002,730.22	198,984.30	16,201,714.52
	(325,405.09)	-	(325,405.09)

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	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Grants			
Sources:			
Intergovernmental Revenue	10,610,563.54	440,112.20	11,050,675.74
Charges for Services	1,840,718.00	-	1,840,718.00
Miscellaneous Revenue	96,092.00	-	96,092.00
Use of Fund Balance	75,733,908.09	255,703.00	75,989,611.09
Total Sources	88,281,281.63	695,815.20	88,977,096.83
Uses:			
AW-000018: FY18 FTA Low/No Emission (UI20) 06/18/2018	-	-	(94,400.00)
AW-000020: FY18 UFG FL-2018-094-00 PASSENGER SHELTERS (UI22) 05/21/2014	260.00	-	260.00
AW-000022: FY18 UFG FL-2018-094-00 ADP SOFTWARE (UI24) 05/21/2014	-	-	14,400.00
AW-000024: FY18 UFG FL-2018-094-00 SUPPORT VEHICLES (UI26) 05/21/2014	19,718.00	-	19,718.00
AW-000040: FY20 UAFG 5307 Grant-S/S/T-FL-2019-091-00 (UK04) 09/07/2018	370.00	-	370.00
AW-000048: FY20 UAFG 5307 Grant-SEF (Support Vehicles)-FL-201 09/07/2018	26,045.47	-	26,045.47
AW-000049: FY20 - Sec. 5339 Capital Assistance (Eng/Design - 09/30/2019	30,000.00	-	30,000.00
AW-000050: FY20 - Sec. 5339 Capital Assistance (ADP Hardware) 09/30/2019	36,600.00	-	36,600.00
AW-000052: FY20 - Sec. 5339 Capital Assistance (Support Equip 09/30/2019	29,641.00	-	29,641.00
AW-000056: FDOT SEC 5310 FY19/20 SENIOR/DISABLED (UK21) 04/21/2020	34.67	-	34.67
AW-000057: FY19/20 ROUTE 33 YEAR 3 (UK22) 05/20/2020	122,314.36	-	122,314.36
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 Hardwar 09/07/2018	14,839.44	-	14,839.44
AW-000064: FY20 CARES Act 5307 FL-2020-030-00 SEF Misc Suppor 09/07/2018	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 2020-110-02 09/01/2020	132,093.00	-	132,093.00
AW-000074: FY20 UAFG 5307 Grant-RS (Bus)-FL-2020-108-00 (UL15) 09/07/2018	4,111.00	-	4,111.00
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 Policies 10/01/2015	559,132.54	-	559,132.54
AW-000083: DOJ 2018 Internet Crimes Against Children 10/01/2018	290,066.58	-	290,066.58
AW-000084: DOJ FY17 Edward Byrne Memorial Justice Assistance 10/01/2016	83,857.00	-	83,857.00
AW-000085: DOJ FY18 Edward Byrne Memorial Justice Assistance 10/01/2017	45,756.70	-	45,756.70
AW-000086: LAP-PD&E Study SW 62nd Blvd/4-Lane Arterial Conne 05/15/2014	1,238,962.60	-	1,238,962.60
AW-000087: LAP-PD&E NW 19th Ln. Bike Lane and Sidewalks 02/01/2017	60,960.53	-	60,960.53
AW-000088: FDEM Residential Construction Mitigation Program 02/22/2019	97,000.00	-	97,000.00
AW-000089: Staffing for Adequate Fire & Emergency Response 02/18/2019	(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 Tec 12/01/2019	128,206.00	-	128,206.00
AW-000092: BJA FY20 Coronavirus Emergency Supplemental Fundin 01/20/2020	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 01/25/2017	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 Mgm 09/01/2020	3.61	-	3.61
AW-000099: 2019 Dept of Homeland Security FL Div of Emerg Mgm 09/01/2019	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)

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	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Grants			
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) 02/26/2021	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 CHARGE ST 02/26/2021	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 03/01/2020	(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) 10/01/2015	8,217.80	-	8,217.80
AW-000124: FY2018 FDOT Motorcycle/Scooter Safety & Education 10/01/2018	50,000.00	-	50,000.00
AW-000125: FY2019 FDOT Motorcycle/Scooter Safety & Education 01/11/2019	59,477.17	-	59,477.17
AW-000126: FY2019 Distracted Driver Prog Grant FDOT (X754) 10/01/2018	10,000.00	-	10,000.00
AW-000127: FY2019 FDLE EBM JAG Problem Oriented Policing (POP 04/01/2019	12,937.70	-	12,937.70
AW-000128: FY2018 PALs Mentoring Program (X764) (X764) 03/01/2019	25,200.00	-	25,200.00
AW-000129: SHSGP for HazMat Sustainment & Maintenance (X771) 09/01/2016	35,245.00	-	35,245.00
AW-000130: USDA - Sediment Removal and Ditch Repair (X774) 10/01/2017	129,296.76	-	129,296.76
AW-000131: SHSGP for HazMat Sustainment & Maintenance - FY18 09/01/2017	53,950.00	-	53,950.00
AW-000132: LAPA - SW 62nd Blvd Connection Bike Path/Bridge (X 06/17/2019	88,422.00	-	88,422.00
AW-000133: G1E15 #MC-20-10-06: FY2019 FDOT Motorcycle/Scooter 10/01/2019	42,499.26	-	42,499.26
AW-000134: G1E98 #M5HVE-20-06-15: FY20 Safe Gator Grant Progr 12/11/2019	25,635.63	-	25,635.63
AW-000135: G1D72 #DD-20-04-06: FY2019 Distracted Driver Prog 12/17/2019	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 (X 12/23/2020	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 08/11/2021	28,155.00	-	28,155.00
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 05/01/2021	176,417.00	-	176,417.00
AW-000149: LAP - 441160-1/G1Z76 Design - Safe Routes to School 09/08/2021	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 10/01/2020	(553.00)	-	(553.00)
AW-000156: FL-2022-065-00 - FTA Coronavirus Response and Reli 08/09/2021	5,331,365.43	-	5,331,365.43
AW-000157: FL-2021-069-00 - 5307 and 5339 funding 09/02/2021	1,100,107.94	-	1,100,107.94
AW-000159: Crowe CONT-002624 08/19/2021	807.64	-	807.64
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 11/09/2021	5,000.00	-	5,000.00
AW-000166: 2022 FDOT Safe Gator - G2030 01/01/2022	70,500.00	-	70,500.00

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	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Grants			
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 - G203 01/01/2022	38,536.55	-	38,536.55
AW-000170: FDOT - Florida's Bicycle Pedestrian Focused Initia 08/10/2021	10,946.01	-	10,946.01
AW-000171: Gainesville Fire Rescue - EMW-2021-SS-00056-So1 10/01/2021	74,159.60	-	74,159.60
AW-000172: G2585 - Commuter Assistance Program/Ride Share Gra 02/07/2022	313,147.38	-	313,147.38
AW-000173: AARP Community Challenge Grant - X781 08/21/2019	3,410.71	-	3,410.71
AW-000175: FY21 Children's Trust Heroes Program - X794 08/31/2020	6,959.47	-	6,959.47
AW-000176: G1B36 -2013 Pedestrian High Visibility Enforcement 02/10/2021	(8,324.78)	-	(8,324.78)
AW-000177: FY2021 ICAC 12/06/2021	1,305,498.98	-	1,305,498.98
AW-000178: BJA FY21 Edward Byrne Memorial Justice Assistance 10/08/2021	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 INTIATIVE - 2021-PSNN-ALAC-1-3T-002 01/01/2021	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 Rest 06/03/2022	300,000.00	-	300,000.00
AW-000186: G2817 - Enhanced Mobility of Seniors and Individua 07/01/2021	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 08/29/2022	10,000.00	-	10,000.00
AW-000190: Children's Trust - Midnight Basketball FY22 08/15/2022	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 Radiological	29,216.00	-	29,216.00
AW-000194: WPI - Hogtown Creek Watershed Management Plan 10/20/2022	250,000.00	-	250,000.00
AW-000195: FY22 Edward Byrne Memorial Justice Assistance 09/26/2022	82,503.00	-	82,503.00
AW-000196: FY22 COCLI - Gainesville Community Overdose Prevention Plan Project	28,274.89	-	28,274.89
AW-000197: 2022 State Homeland Security Grant - HazMat - Sust 09/01/2022	97,450.00	-	97,450.00
AW-000198: Urban Search and Rescue Grant - Florida Division 0 07/01/2022	12,000.00	-	12,000.00
AW-000199: G2A92 - 2023 IPTM Pedestrian and Bike Safety High Visibility	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 06/09/2022	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 04/19/2023	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 04/10/2023	25,667.50	-	25,667.50
AW-000209: FDEP - Electric Transit Bus Grant Program 05/05/2023	1,200,000.00	-	1,200,000.00
AW-000210: NPAL - FY2022 Mentoring Program 04/26/2023{New Grant}	14,400.00	-	14,400.00
AW-000211: FDEM - 4337-486-R Florida Park Subdivision, Flood 10/14/2020	75,000.00	-	75,000.00
AW-000212: EMW-2022-FG-01379 - 2022 Assistance to Firefighter 05/25/2023	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 - Phase II	277,923.00	-	277,923.00
AW-000215: DOS - Department of Cultural Affairs Program Support	105,717.00	-	105,717.00
AW-000216: Fire Prevention and Safety Grant for Community Risk Reduction Equipment	193,320.00	-	193,320.00
AW-000217: NEFRC Northeast Florida Reigonal Council - Decontamination Equipment	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 and 5339 Funding	8,517,608.00	-	8,517,608.00
AW-000220: FL-2023-048 - FY21 Bus & Bus Facilities Section 53 09/15/2023	10,660,817.00	-	10,660,817.00
AW-000221: FL-2023-055 - FY23 Supergrant for Section 5307 & 5339 Funding 09/14/2023	10,391,209.00	-	10,391,209.00
AW-000222: Resilient Florida Program - City of Gainesville Up 02/06/2023	400,000.00	-	400,000.00

Attachment "A"

	FY24 Amended Budget as of 5/23/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 8/15/2024
Grants			
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 Enforcement and Support Program	40,199.29	-	40,199.29
AW-000226: COPBR - Medication Assistant Treatment Grant 10/01/2023	500,000.00	-	500,000.00
AW-000228: RO886 - 2023 SHSGP - HazMat Sustainment - EMW-2023 09/01/23	91,720.00	-	91,720.00
AW-000229: G2S52 - Sidewalk on NW 45th Dr from Black Forest W	1,166.00	-	1,166.00
AW-000230: FDLE Drone Replacement Program 07/01/2023 (version o)	30,514.81	-	30,514.81
AW-000231: G2Q83 2024 SAFE GATOR PROGRAM 09/26/2023 (version o)	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 Eradication (S.A.F.E.) Grant	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 Grant	91,061.00	-	91,061.00
AW-000241: G2U44 - Sidewalk on NW 42nd Avenue from NW 13th Street to NW 6th Street	161,110.00	188,942.00	350,052.00
AW-000242 FL-2023-095-00 FDOT FY24 Section 5310 Capital Assistance	131,747.00	-	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
AW-000245: FY24 Teen Midnight Basketball - Children's Trust	-	19,514.40	19,514.40
AW-000246: G2X50 - FDOT Operating Assitance for Free Fares	-	200,000.00	200,000.00
AW-000247: FDOT G2X54 - West University Ave from NW 34th Stre 04/30/2024	1,511,724.00	-	1,511,724.00
AW-000248: FY24 G2X77 5310 -Capital Assistance 05/16/2024 (version o)	131,747.00	-	131,747.00
AW-000249: FY24 G2X76 5310 -Capital Assistance 05/16/2024 05/16/2024 (version o)	697,402.00	-	697,402.00
AW-000250: FY22 R7194 Edward Bryne Memorial Justice Grant (County)	28,204.00	-	28,204.00
AW-000251: North Florida HIDTA	-	90,000.00	90,000.00
AW-000253: DEA Task Force MOU	-	65,703.00	65,703.00
AW-000254: Federal Energy Futures Grant	-	130,405.00	130,405.00
AW-000255: Emergency Financial Empowerment Grant - Phase 1	75,000.00	75,000.00	150,000.00
DR-4734 FDEM Hurricane Idalia Subaward	73,749.20	(73,749.20)	-
Total Uses	88,281,281.63	695,815.20	88,977,096.83