

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
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	16,156,770.00	-	16,156,770.00
Fines and Forfeitures	684,585.00	-	684,585.00
Miscellaneous Revenue	2,789,278.45	-	2,789,278.45
General Fund Transfer	15,305,224.00	-	15,305,224.00
Interfund Transfer Revenue	1,882,747.00	3,114,054.35	4,996,801.35
Use of Fund Balance	2,110,545.81	4,434,285.34	6,544,831.15
Total Sources	157,813,202.26	7,548,339.69	165,361,541.95
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	(16,476.36)	1,479,401.99
City Commission	556,726.95	16,476.36	573,203.31
City Manager	1,744,858.23	-	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	30,647,073.92	7,479,359.12	38,126,433.04
Management & Budget	1,110,549.97	-	1,110,549.97
Parks, Recreation & Cultural Affairs	12,222,855.31	-	12,222,855.31
Police	41,417,760.98	-	41,417,760.98
Public Works	18,088,548.81	-	18,088,548.81
Risk Management	272,227.45	-	272,227.45
Sustainable Development	3,465,083.08	-	3,465,083.08
Technology	5,009,485.73	-	5,009,485.73
Transportation	1,866,494.33	68,980.57	1,935,474.90
Total Uses	157,813,202.26	7,548,339.69	165,361,541.95

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
Transportation Mobility Program Area			
Sources:			
Charges for Services	839,872.98	-	839,872.98
Interfund Transfer Revenue	-	200,000.00	200,000.00
Use of Fund Balance	6,308,541.53	467,735.15	6,776,276.68
Total Sources	7,148,414.51	667,735.15	7,816,149.66
Uses:			
Zone B-TMPA	183,253.12	-	183,253.12
Zone C- TMPA	82,984.23	-	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	-	200,000.00	200,000.00
Planned Use of Fund Balance	100.59	467,735.15	467,835.74
Total Uses	7,148,414.51	667,735.15	7,816,149.66
State Housing Investment Partnership Fund (SHIP)			
Sources:			
Miscellaneous Revenue	128,745.98	88,905.81	217,651.79
Use of Fund Balance	83,564.00	-	83,564.00
Total Sources	212,309.98	88,905.81	301,215.79
Uses:			
SHIP Program Income PY21	19,912.00	-	19,912.00
SHIP Program Income PY22	67,652.00	-	67,652.00
SHIP Program Income PY23	124,745.98	88,905.81	213,651.79
Total Uses	212,309.98	88,905.81	301,215.79

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
Miscellaneous Special Revenue (cont)			
Seed Fund Program	41,087.50	-	41,087.50
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	1,742,642.36	10,262.38	1,752,904.74

Contingency Reserve for Declared Emergencies**Sources:**

Intergovernmental Revenue	73,557.95	-	73,557.95
Miscellaneous Revenue	-	624,065.32	624,065.32
Interfund Transfer Revenue		1,226,794.93	1,226,794.93
Total Sources	73,557.95	1,850,860.25	1,924,418.20

Uses:

Tropical Storm Idalia	73,557.95	294,881.39	368,439.34
Hurricane Irma	-	460,393.75	460,393.75
COVID-19 FEMA AID	-	163,671.57	163,671.57
Hurricane Ian	-	76,720.21	76,720.21
Planned Use of Fund Balance	-	855,193.33	855,193.33
Total Uses	73,557.95	1,850,860.25	1,924,418.20

Fifth Avenue Tax Increment**Sources:**

Interfund Transfer Revenue	-	72,476.50	72,476.50
Use of Fund Balance	193,835.92	-	193,835.92
Total Sources	193,835.92	72,476.50	266,312.42

Uses:

Historic Heritage Trail	193,835.92	-	193,835.92
Planned Use of Fund Balance	-	72,476.50	72,476.50
Total Uses	193,835.92	72,476.50	266,312.42

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
American Rescue Plan			
Sources:			
Use of Fund Balance	19,186,642.49	942,718.46	20,129,360.95
Total Sources	19,186,642.49	942,718.46	20,129,360.95
Uses:			
Administrative – City	304,884.55	-	304,884.55
Administrative – Government Services Group	663,767.25	-	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)	4,565,000.00	-	4,565,000.00
Affordable Housing (Single Family Units)	250,000.00	-	250,000.00
Aid to Nonprofit Organizations Program	3,917,313.19	(798,933.07)	3,118,380.12
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	50,650.04	-	50,650.04
Gainesville For All	255,616.17	-	255,616.17
GRACE Homeless Support Services	700,000.00	-	700,000.00
GRACE Marketplace FY25 Homeless Support Program	-	1,600,000.00	1,600,000.00
GRACE Marketplace Security Improvements	137,849.61	-	137,849.61
Gun Violence Prevention Manager	250,500.00	-	250,500.00
Gun Violence Prevention Programming	150,000.00	173,760.82	323,760.82
Homeless Outreach	108,904.27	-	108,904.27
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	19,186,642.49	942,718.46	20,129,360.95

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
Capital Improvement Funds			
General Capital Projects			
Sources:			
Charges for Services	44,744.65	-	44,744.65
Interfund Transfer Revenue	325,755.33	3,551,949.60	3,877,704.93
Use of Fund Balance	7,126,341.05	1,810,155.37	8,936,496.42
Total Sources	7,496,841.03	5,362,104.97	12,858,946.00
Uses:			
ADA curb ramp retrofits	97,781.35	-	97,781.35
Bivens Arm Marsh Restoration	-	10,200.00	10,200.00
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)	-
GFR Station #9 Engine Cover	-	162,112.05	162,112.05
Garage Surveillance System	11,019.47	-	11,019.47
Parking Lot Repaving & Security (GPD)	159,767.50	-	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	2,341,803.66	-	2,341,803.66
TMS Equipment and Installation	58,309.78	-	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	1,799,955.37	1,917,341.67
Planned Use of Fund Balance	-	3,551,949.60	3,551,949.60
Total Uses	7,669,983.78	5,362,104.97	13,032,088.75

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
Equipment Replacement Program			
Sources:			
Use of Fund Balance	381,177.75	629,465.00	1,010,642.75
Total Sources	381,177.75	629,465.00	1,010,642.75
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
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
Interfund Transfer Expense	-	629,465.00	629,465.00
Total Uses	381,177.75	629,465.00	1,010,642.75
Bond Funded Capital Projects - FY2015			
Sources:			
Use of Fund Balance	69,664.97	40,000.00	109,664.97
Total Sources	69,664.97	40,000.00	109,664.97
Uses:			
GFR New Fire Station 9	63,380.00		63,380.00
Roundabout at South Main and Depot	6,284.97		6,284.97
Interfund Transfer Expense	-	40,000.00	40,000.00
Total Uses	69,664.97	40,000.00	109,664.97

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
Capital Improvement Revenue Note 2019			
Sources:			
Use of Fund Balance	3,098,989.55	80,974.80	3,179,964.35
Total Sources	3,098,989.55	80,974.80	3,179,964.35
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
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	-		-
Interfund Transfer Expense	-	80,974.80	80,974.80
Total Uses	3,098,989.55	80,974.80	3,179,964.35
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	32,816.50	3,959,426.50
Total Sources	13,821,780.00	32,816.50	13,854,596.50
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
Minor Stormwater Projects	914,088.41		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	834,717.71	32,816.50	867,534.21
Planned Use of Fund Balance	0.30	-	0.30
Total Uses	13,821,780.00	32,816.50	13,854,596.50

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
Internal Service Funds			
Fleet Management Services and Replacements			
Sources:			
Interfund Transfer Revenue	251,225.30	416,599.69	667,824.99
Intergovernmental Revenue	13,142,037.00	-	13,142,037.00
Miscellaneous Revenue	101,500.00	-	101,500.00
Use of Fund Balance	2,381,547.13	3,045,073.78	5,426,620.91
Total Sources	15,876,309.43	3,461,673.47	19,337,982.90
Uses:			
Fuel Hedging	234,000.00	-	234,000.00
Transportation	8,045,910.33	-	8,045,910.33
Vehicles	6,946,469.49	416,599.69	7,363,069.18
Asset Works / Fuel Focus Replacement	789,472.94	-	789,472.94
Non-Departmental	185,861.76	-	185,861.76
Interfund Transfer Expense	-	3,045,073.78	3,045,073.78
Total Uses	16,201,714.52	3,461,673.47	19,663,387.99
General Insurance			
Sources:			
Charges for Services	4,911,293.00	-	4,911,293.00
Miscellaneous Revenue	2,665,100.00	-	2,665,100.00
Use of Fund Balance	-	809,302.23	809,302.23
Total Sources	7,576,393.00	809,302.23	8,385,695.23
Uses:			
City Attorney	351,140.00	-	351,140.00
Office of Management & Budget	38,038.39	-	38,038.39
Risk Management	7,401,624.08	809,302.23	8,210,926.31
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	809,302.23	8,813,155.84

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
General Pensions			
Sources:			
Charges for Services	14,200,000.00		14,200,000.00
Miscellaneous Revenue	55,001,500.00		55,001,500.00
Total Sources	69,201,500.00	-	69,201,500.00
Uses:			
Financial Services	183,640.63	601,047.27	784,687.90
City Attorney	9,235.01	570.10	9,805.11
Pension Boards And Committees	12,000.00		12,000.00
Risk Management	20,351.38		20,351.38
Nondepartmental	49,230,892.30	(601,617.37)	48,629,274.93
Interfund Transfer Expense	16,169.00		16,169.00
Planned Use of Fund Balance	19,729,211.68		19,729,211.68
Total Uses	69,201,500.00	-	69,201,500.00
Police Officers Retirement			
Sources:			
Charges for Services	5,810,000.00	-	5,810,000.00
Miscellaneous Revenue	17,501,500.00	-	17,501,500.00
Total Sources	23,311,500.00	-	23,311,500.00
Uses:			
Financial Services	56,946.02	410,748.48	467,694.50
Nondepartmental	18,118,428.97	(410,748.48)	17,707,680.49
Pension Boards And Committees	10,199.00	-	10,199.00
Interfund Transfer Expense	3,295.00	-	3,295.00
Planned Use of Fund Balance	5,122,631.01	-	5,122,631.01
Total Uses	23,311,500.00	-	23,311,500.00
Firefighters Retirement			
Sources:			
Charges for Services	4,930,000.00	-	4,930,000.00
Miscellaneous Revenue	9,501,000.00	-	9,501,000.00
Total Sources	14,431,000.00	-	14,431,000.00
Uses:			
Financial Services	56,970.51	34,215.43	91,185.94
Pension Boards And Committees	7,914.00	-	7,914.00
Nondepartmental	13,188,047.30	(34,215.43)	13,153,831.87
Interfund Transfer Expense	3,295.00	-	3,295.00
Planned Use of Fund Balance	1,174,773.19	-	1,174,773.19
Total Uses	14,431,000.00	-	14,431,000.00

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
Grants			
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)
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

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
Grants			
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
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-S01 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

Attachment "A"

	FY24 Amended Budget as of 8/15/2024	Recommended Amendments	FY24 Proposed Amended Budget as of 09/30/2024
Grants			
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	30,514.81	161,485.19	192,000.00
AW-000231: G2Q83 2024 SAFE GATOR PROGRAM 09/26/2023	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	350,052.00	-	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 Assistance for Free Fares	200,000.00	-	200,000.00
AW-000247: FDOT G2X54 - West University Ave from NW 34th Stre	1,511,724.00	-	1,511,724.00
AW-000248: FY24 G2X77 5310 -Capital Assistance	131,747.00	-	131,747.00
AW-000249: FY24 G2X76 5310 -Capital Assistance	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 Combined Alachua County Drug	90,000.00	-	90,000.00
AW-000253: DEA Task Force MOU	65,703.00	-	65,703.00
AW-000254: Federal Energy Futures Grant Award	130,405.00	-	130,405.00
AW-000255: Emergency Financial Empowerment Grant - Phase 1	150,000.00	-	150,000.00
AW-000257: SHIP FY2024-2025 07/25/2024	-	218,621.00	218,621.00
AW-000258: FDEP Forest Park Improvements A3016	-	400,000.00	400,000.00
AW-000259: FY25 IPTM Pedestrian and Bike Safety High Visibility	-	39,878.89	39,878.89
AW-000260: Evergreen Cemetery Headstone and Monument Preservation	-	16,000.00	16,000.00
AW-000261: FFY24 Capital and Operating Assistance - 5307 and 5339	-	9,094,212.00	9,094,212.00
AW-000262: FY23 Assistance to Firefighters Grant	-	126,889.60	126,889.60
G3528 Public Transit Block Grant Program	-	4,131,528.00	4,131,528.00
Formula Grant for Rural Areas	-	50,000.00	50,000.00
Total Uses	88,977,096.83	14,238,614.68	103,215,711.51