

Attachment "A"

	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
General Fund			
General Fund			
Sources:			
Property Taxes	47,492,731.93	-	47,492,731.93
Other Taxes	21,176,773.11	-	21,176,773.11
Licenses and Permits	10,716,128.55	-	10,716,128.55
Intergovernmental Revenue	17,147,818.51	-	17,147,818.51
Charges for Services	15,392,221.69	-	15,392,221.69
Fines and Forfeitures	903,183.73	-	903,183.73
Miscellaneous Revenue	2,725,652.14	-	2,725,652.14
General Fund Transfer	33,483,000.00	-	33,483,000.00
Interfund Transfer Revenue	5,319,176.40	-	5,319,176.40
Use of Fund Balance	-	2,599,895.29	2,599,895.29
Total Sources	154,356,686.06	2,599,895.29	156,956,581.35
Uses:			
City Attorney	1,606,059.78	-	1,606,059.78
City Auditor	932,781.30	-	932,781.30
City Clerk	1,520,449.00	31,658.81	1,552,107.81
City Commission	490,582.03	-	490,582.03
City Manager	2,091,943.39	-	2,091,943.39
Communications & Engagement	1,127,547.37	-	1,127,547.37
Equity & Inclusion	1,633,193.21	-	1,633,193.21
Financial Services	3,788,551.29	-	3,788,551.29
Fire Rescue	22,267,857.11	-	22,267,857.11
Housing & Community Development	304,031.66	-	304,031.66
Human Resources	3,093,821.86	-	3,093,821.86
Juvenile Justice & Community Support Programs	-	2,456,727.19	2,456,727.19
Nondepartmental	33,436,845.04	2,610,650.00	36,047,495.04
Parks, Recreation & Cultural Affairs	13,992,413.09	-	13,992,413.09
Police	38,164,983.01	(2,456,727.19)	35,708,255.82
Public Works & Facilities Management	15,499,621.05	(42,413.52)	15,457,207.53
Risk Management	228,847.47	-	228,847.47
Strategy, Planning & Innovation	5,735,366.23	-	5,735,366.23
Sustainable Development	4,328,739.80	-	4,328,739.80
Transportation	4,113,052.76	-	4,113,052.76
Total Uses	154,356,686.45	2,599,895.29	156,956,581.74

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Special Revenue Funds			
Community Development Block Grant Fund			
Sources:			
Use of Fund Balance	-	22,122.20	22,122.20
Total Sources	-	22,122.20	22,122.20
Uses:			
Program Income	-	22,122.20	22,122.20
Total Uses	-	22,122.20	22,122.20
HOME Fund			
Sources:			
Use of Fund Balance	-	92,927.69	92,927.69
Total Sources	-	92,927.69	92,927.69
Uses:			
Program Income	-	92,927.69	92,927.69
Total Uses	-	92,927.69	92,927.69
Law Enforcement Contraband Forfeiture			
Sources:			
Use of Fund Balance	-	117,719.12	117,719.12
Total Sources	-	117,719.12	117,719.12
Uses:			
Equipment, Training & Special Programs	-	3,573.79	3,573.79
Police Explorers	-	4,568.66	4,568.66
Summer Heatwave	-	15,055.83	15,055.83
Crime Prevention Activities	-	69,520.84	69,520.84
GPD Asset Forfeiture Court Expenses	-	25,000.00	25,000.00
Total Uses	-	117,719.12	117,719.12
Federal Law Enforcement Contraband Forfeiture			
Sources:			
Use of Fund Balance	-	94,110.00	94,110.00
Total Sources	-	94,110.00	94,110.00
Uses:			
Bulletproof Vests Replacement-Justice	-	2,956.15	2,956.15
GPD Property & Evidence Roof	-	39,432.07	39,432.07
Federal Forfeiture Equipment, Training and Spec Prg-Justice	-	1,221.39	1,221.39
Federal Forfeiture- Equipment & Supplies	-	50,500.00	50,500.00
Total Uses	-	94,109.61	94,109.61

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Economic Development			
Sources:			
Interfund Transfer Revenue	12,000.00	-	12,000.00
Use of Fund Balance	-	6,815.57	6,815.57
Total Sources	12,000.00	6,815.57	18,815.57

Uses:			
Electric Service Reimbursement	12,000.00	-	12,000.00
Economic Development Capital Improvements for GTEC	-	6,815.57	6,815.57
Total Uses	12,000.00	6,815.57	18,815.57

Transportation Mobility Program Area			
Sources:			
Use of Fund Balance	104,407.00	2,341,900.97	2,446,307.97
Total Sources	104,407.00	2,341,900.97	2,446,307.97

Uses:			
Zone B-TMPA	-	308,818.58	308,818.58
Zone C- TMPA	-	418,568.32	418,568.32
Zone D- TMPA	-	186,882.66	186,882.66
Zone M-TMPA	-	1,324.07	1,324.07
UF Context-TMPA	-	26,307.34	26,307.34
Transportation	104,406.52	-	104,406.52
SW 62nd Blvd resurfacing	-	(146,009.00)	(146,009.00)
Mobility plan	-	300,000.00	300,000.00
SW 62nd Blvd Arterial Connector Fund	-	1,246,009.00	1,246,009.00
Total Uses	104,406.52	2,341,900.97	2,446,307.49

Water/WasteWater Infrastructure			
Sources:			
Interfund Transfer Revenue	550,000.05	-	550,000.05
Use of Fund Balance	-	2,971,517.32	2,971,517.32
Total Sources	550,000.05	2,971,517.32	3,521,517.37

Uses:			
Health, Safety & Environment Projects	250,000.00	859,820.00	1,109,820.00
ConnectFree Program Delivery Costs	50,000.05	145,069.91	195,069.96
Affordable Housing Projects	250,000.00	1,966,627.41	2,216,627.41
Total Uses	550,000.05	2,971,517.32	3,521,517.37

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
State Housing Investment Partnership Fund (SHIP)			
Sources:			
Use of Fund Balance	-	19,912.00	19,912.00
Total Sources	-	19,912.00	19,912.00

Uses:			
Program Income	-	19,912.00	19,912.00
Total Uses	-	19,912.00	19,912.00

Small Business Loan Fund			
Sources:			
Use of Fund Balance	-	250,000.00	250,000.00
Total Sources	-	250,000.00	250,000.00

Uses:			
Meridian Match	-	250,000.00	250,000.00
Total Uses	-	250,000.00	250,000.00

Miscellaneous Special Revenue			
Sources:			
Interfund Transfer Revenue	1,601,500.00	-	1,601,500.00
Charges for Services	84,892.42	-	84,892.42
Miscellaneous Revenue	404,500.00	-	404,500.00
Use of Fund Balance		1,084,555.80	1,084,555.80
Total Sources	2,090,892.42	1,084,555.80	3,175,448.22

Uses:			
Beautification Board	-	8,028.05	8,028.05
Car Seat Checks and Installation	-	310.63	310.63
Children's Trust of Alachua County	-	28,327.60	28,327.60
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
Elks Parking Lease	-	42,000.00	42,000.00
Family Unification Program	10,000.00	26,303.10	36,303.10
Fire-Special Programs	-	15,142.38	15,142.38
FM Global Foundation Grant	-	2,655.14	2,655.14
GIRR Donations	-	13.90	13.90
HCD Affordable Housing Programs	-	1,576.58	1,576.58
Heartwood Development Affordable Housing Units	-	607,798.00	607,798.00
Hippodrome Rental Account	250,000.00	-	250,000.00
Kid's Firefighters Combat Challenge	-	41.52	41.52
NRPA/Walmart Foundation Grant	-	13,215.50	13,215.50
One-Stop Center-Operations	1,500,000.00	-	1,500,000.00
One-Stop Homeless Assistance Center	154,500.00	-	154,500.00
Operation CARE	-	4,991.02	4,991.02
Parks Recreation and Cultural Affairs Master Plan	84,892.00	-	84,892.00

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Miscellaneous Special Revenue (cont)			
QTI Payments	-	97,691.22	97,691.22
Recreation Programs	-	16,062.26	16,062.26
Ring Park Improvements	-	122,589.00	122,589.00
SBAC City Gov't Week Donations	-	345.00	345.00
Seed Fund Program	-	43,292.32	43,292.32
Shands Community Resource Paramedic Program Donation	-	17,225.42	17,225.42
Sponsorships/Parks and Rec	-	6,258.78	6,258.78
T.E.A.M.	15,000.00	484.46	15,484.46
UF Research Grant Awards	-	5,702.12	5,702.12
Total Uses	2,090,892.00	1,084,555.80	3,175,447.80

Downtown Redevelopment Tax Increment

Sources:

Use of Fund Balance	-	2,945,526.01	2,945,526.01
Total Sources	-	2,945,526.01	2,945,526.01

Uses:

Economic Development Finance Programs	-	241,965.95	241,965.95
Jefferson on 2nd	-	656,202.69	656,202.69
Porters Connections	-	651,243.56	651,243.56
Porters Model Block Housing	-	200,658.81	200,658.81
Power District Redevelopment	-	1,129,666.48	1,129,666.48
The Palms	-	65,788.52	65,788.52
Total Uses	-	2,945,526.01	2,945,526.01

Fifth Avenue Tax Increment

Sources:

Use of Fund Balance	-	372,025.39	372,025.39
Total Sources	-	372,025.39	372,025.39

Uses:

Historic Heritage Trail	-	201,241.71	201,241.71
University House on NW 13th St	-	170,783.68	170,783.68
Total Uses	-	372,025.39	372,025.39

College Park Redevelopment Tax Increment Trust

Sources:

Use of Fund Balance	-	3,970,106.23	3,970,106.23
Total Sources	-	3,970,106.23	3,970,106.23

Uses:

College Park University Heights-Economic Development Finance Programs	-	3,905,619.09	3,905,619.09
CPUH Primary Corridors-S Main Street	-	14,338.57	14,338.57
NW 1st Ave	-	50,148.57	50,148.57
Total Uses	-	3,970,106.23	3,970,106.23

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Eastside Tax Increment			
Sources:			
Use of Fund Balance	-	20,410.32	20,410.32
Total Sources	-	20,410.32	20,410.32
Uses:			
Heartwood	-	20,410.32	20,410.32
Total Uses	-	20,410.32	20,410.32

Gainesville Community Reinvestment Area			
Sources:			
Interfund Transfer Revenue	3,325,657.89	-	3,325,657.89
Intergovernmental Revenue	3,891,460.39	-	3,891,460.39
Use of Fund Balance	375,233.00	9,997,474.47	10,372,707.47
Total Sources	7,592,351.28	9,997,474.47	17,589,825.75

Uses:			
13th Street Corridor Improvements	100,000.00	200,000.00	300,000.00
Business Improvement Grant Program	340,000.00	142,449.65	482,449.65
City Attorney-CRA Downtown	85,778.48	-	85,778.48
Community Partnership Grants	15,000.00	37,000.00	52,000.00
Downtown Master Plan	-	45,000.00	45,000.00
Eastside Food Mobility Hub	1,100,000.00	1,475,000.00	2,575,000.00
Economic Development 8th & Waldo	800,000.00	700,000.00	1,500,000.00
Economic Development Finance Programs	350,000.00	602,035.00	952,035.00
Economic Development Investments	-	22,488.22	22,488.22
Former Fire Station #1	-	219,000.00	219,000.00
Former RTS Site Redevelopment	-	250,000.00	250,000.00
Gainesville Community Reinvestment Area	1,808,503.92	-	1,808,503.92
GCRA Cornerstone	-	198,698.22	198,698.22
GCRA Duval Neighborhood Improvements	-	170,389.26	170,389.26
GCRA Heartwood	262,000.00	1,609,414.47	1,871,414.47
GCRA Historic Heritage Trail	500,000.00	1,194,882.00	1,694,882.00
GCRA Porter Neighborhood Imprvements	-	150,000.00	150,000.00
Heirs Program	250,000.00	223,809.00	473,809.00
GTEC Management	350,000.00	460,290.59	810,290.59
Model Block & Attainable Housing Strategies	300,000.00	375,859.60	675,859.60
My Neighborhood Grant Program	200,000.00	175,000.00	375,000.00
Neighborhood Paint Program	200,000.00	27,458.02	227,458.02
Property Acquisitions/Options	-	435,539.04	435,539.04
Residential Improvement Programs	147,000.00	131,270.00	278,270.00
SW 2nd Avenue Corridor Improvements	100,000.00	200,000.00	300,000.00
SW 4th Avenue Corridor Improvements	100,000.00	175,554.83	275,554.83
SE Hawthorne Road Corridor Improvements	100,000.00	200,000.00	300,000.00

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Gainesville Community Reinvestment Area (cont)			
University Ave & Waldo Road Mixed Use Development & Job Training	45,646.90	134,773.82	180,420.72
University Avenue Corridor Improvements	100,000.00	241,562.75	341,562.75
Waldo/Williston Corridor Improvements	100,000.00	200,000.00	300,000.00
Nondepartmental	63,421.84	-	63,421.84
Total Uses	7,592,351.14	9,997,474.47	17,589,825.61

American Rescue Plan

Sources:

Use of Fund Balance	4,216,228.00	27,505,652.10	31,721,880.10
Total Sources	4,216,228.00	27,505,652.10	31,721,880.10

Uses:

Administrative – City	-	1,165,148.60	1,165,148.60
Administrative – Government Services Group	-	1,073,768.75	1,073,768.75
Affordable Housing	-	8,000,000.00	8,000,000.00
Aid to Nonprofit Organizations Program	-	6,774,976.97	6,774,976.97
Central Receiving Facility	-	250,000.00	250,000.00
Community Land Trust	-	1,000,000.00	1,000,000.00
Community Resource Paramedicine Program	-	875,277.13	875,277.13
East Side Urgent Care Center	-	2,250,000.00	2,250,000.00
Energy Rehabilitation	-	1,900,000.00	1,900,000.00
Feasibility Studies	-	197,287.50	197,287.50
Gainesville For All	-	350,000.00	350,000.00
Homeless Outreach	-	400,000.00	400,000.00
Human Rights Coalition	-	87,712.50	87,712.50
Language Access / GINI	-	300,000.00	300,000.00
Nondepartmental	4,216,228.00	-	4,216,228.00
Nonprofit Capacity Building	-	18,677.81	18,677.81
One Nation/One Project	-	648,176.00	648,176.00
Personal Protective Equipment	-	205,511.60	205,511.60
Utility Debt Forgiveness	-	225,841.55	225,841.55
Violence Intervention	-	542,230.19	542,230.19
Vision Zero-10th/12th One-Way Pairs	-	244,294.00	244,294.00
Vision Zero-NE 3rd/Waldo Road	-	350,000.00	350,000.00
Vision Zero-NW 8th Avenue/6th Street Lane Re-purposing	-	246,749.50	246,749.50
Vision Zero-SE 18th Street Sidewalk	-	300,000.00	300,000.00
Vision Zero-SW 6th Street	-	100,000.00	100,000.00
Total Uses	4,216,228.00	27,505,652.10	31,721,880.10

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Capital Improvement Funds			
General Capital Projects			
Sources:			
Charges for Services	153,000.00	-	153,000.00
Interfund Transfer Revenue	3,388,213.00	-	3,388,213.00
Use of Fund Balance	522,190.49	2,708,809.48	3,230,999.97
Total Sources	4,063,403.49	2,708,809.48	6,772,212.97
Uses:			
ADA curb ramp retrofits	50,000.00	-	50,000.00
Bivens Arm Marsh Restoration	-	213,200.00	213,200.00
Boardwalk Replacement Project	50,000.00	84,735.76	134,735.76
City Hall Energy Conservation	-	15,384.00	15,384.00
City Hall- IT Upgrades	400,000.00	-	400,000.00
Citywide Radio Replacement	790,848.00	-	790,848.00
Cone Park Upgrades	-	3,193.00	3,193.00
Development Services	-	91,050.44	91,050.44
DTF Building Interior and HVAC Systems Renovation	653,860.69	-	653,860.69
Electric Charging Stations	40,000.00	80,000.00	120,000.00
Exhaust Replacement Station 2	162,112.05	-	162,112.05
FOAM Software	20,740.00	-	20,740.00
GFR Station HVAC, Roof, Plumbing, Electric, Etc.	-	1,656.00	1,656.00
Gainesville Police Department Energy Conservation	-	38,538.00	38,538.00
Garage Lighting Retrofit to LED	30,000.00	-	30,000.00
Garage Surveillance System	50,000.00	-	50,000.00
Garage Waterproofing	650,000.00	-	650,000.00
GPD Parking Lot Repaving & Security	167,100.00	-	167,100.00
GPD Property & Evidence Roof	-	1,585.00	1,585.00
GPD- 'Reichert House Fencing	-	31,500.00	31,500.00
Median Project	15,000.00	-	15,000.00
Neighborhood Notification Tool	-	87,500.00	87,500.00
Parking Lot Restriping	20,000.00	-	20,000.00
Parks, Recreation & Cultural Affairs	44,191.00	55,209.00	99,400.00
Playground Equipment Replacement	-	912.57	912.57
Public Works Compound Master Plan	-	71,781.75	71,781.75
Replacement of Broadcast Equipment	25,000.00	-	25,000.00
SBAC - School Zone Signaling and Signing	-	143,620.00	143,620.00
SCBA Replacement	529,746.15	-	529,746.15
Shelter for Material Storage Yard	106,406.25	-	106,406.25
Sidewalk Construction	110,000.00	-	110,000.00
SWAT Medic Vest Replacement	21,000.00	-	21,000.00
SW 62nd Blvd Arterial Connector	-	1,760,281.96	1,760,281.96
TMS Equipment and Installation	-	28,662.00	28,662.00
Nondepartmental	127,399.35	-	127,399.35
Total Uses	4,063,403.49	2,708,809.48	6,772,212.97

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Greenspace Acquisition and Community Improvement			
Sources:			
Use of Fund Balance	-	122,527.25	122,527.25
Total Sources	-	122,527.25	122,527.25
Uses:			
Natural Resource Management	-	14,947.25	14,947.25
Property Buyout	-	107,580.00	107,580.00
Total Uses	-	122,527.25	122,527.25
Campus Development Agreement Capital Projects			
Sources:			
Use of Fund Balance	-	1,000,000.00	1,000,000.00
Total Sources	-	1,000,000.00	1,000,000.00
Uses:			
W University Ave/W 13 St PD& E and Design	-	1,000,000.00	1,000,000.00
Total Uses	-	1,000,000.00	1,000,000.00
Additional 5 Cents Local Option Gas Tax Capital Projects (LOGT)			
Sources:			
Taxes	2,425,585.52	-	2,425,585.52
Use of Fund Balance	-	33,369.55	33,369.55
Total Sources	2,425,585.52	33,369.55	2,458,955.07
Uses:			
General Government	131,143.00	-	131,143.00
Depot Avenue	-	30,069.55	30,069.55
NW 8th Ave Resurfacing	-	3,300.00	3,300.00
Nondepartmental	1,212,172.00	-	1,212,172.00
Planned Use of Fund Balance	1,082,270.52	-	1,082,270.52
Total Uses	2,425,585.52	33,369.55	2,458,955.07
Capital Improvement Revenue Bond			
Sources:			
Use of Fund Balance	-	321,065.44	321,065.44
Total Sources	-	321,065.44	321,065.44
Uses:			
City Hall Renovations	-	1,218.82	1,218.82
Grace Marketplace Laundry Building Renovation	-	319,846.62	319,846.62
Total Uses	-	321,065.44	321,065.44

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Facilities Maintenance Recurring Fund			
Sources:			
Use of Fund Balance	-	1,073,378.74	1,073,378.74
Total Sources	-	1,073,378.74	1,073,378.74
Uses:			
ADA Compliance Projects	-	59,192.00	59,192.00
City Hall Renovations	-	20,673.45	20,673.45
Facilities Maintenance	-	3,802.08	3,802.08
Fire Station Repairs and Maintenance	-	387.18	387.18
Forest Park- bollard replacement	-	5,000.00	5,000.00
Forest Park Improvements- drainage improvements	-	12,500.00	12,500.00
Forest Park Improvements-turf	-	12,500.00	12,500.00
GFR Facilities Maintenance & Landscaping	-	27,549.00	27,549.00
GTEC Facility Maintenance & Repairs	-	4,681.73	4,681.73
MLK Recreation Center HVAC Units	-	53,448.00	53,448.00
Northeast Pool Slide Pump	-	30,000.00	30,000.00
Parking garage pavement markings	-	15,706.80	15,706.80
Parking garage stair tower railings	-	3,741.82	3,741.82
Public Works Office	-	42,290.23	42,290.23
PW Surplus Building Roof Replacement	-	31,036.69	31,036.69
Roof/HVAC/Electrical/Plumbing/Finishes	-	606,474.95	606,474.95
RTS Bus Stop Enhancement Program	-	72,265.75	72,265.75
TB McPherson Park & Center Improvements	-	10,529.06	10,529.06
Thomas Center-A exterior painting	-	61,600.00	61,600.00
Total Uses	-	1,073,378.74	1,073,378.74
Equipment Replacement Program			
Sources:			
Use of Fund Balance	274,653.00	1,251,266.27	1,525,919.27
Total Sources	274,653.00	1,251,266.27	1,525,919.27
Uses:			
General Replacement of Broadband Equipment	-	150,226.20	150,226.20
GFR Firefighting Equipment Repair and Replacement Plan	-	8,017.52	8,017.52
GPD Body Worn Cameras	-	154,286.00	154,286.00
GPD Smart Phones	-	28,000.00	28,000.00
IT City Website Update	-	58,237.19	58,237.19
IT Sharepoint Migration	-	11,500.00	11,500.00
Mobile Breathing Air System	-	4,849.23	4,849.23
Playground Equipment Replacement	-	42,173.63	42,173.63
Replacement of Fire Rescue Equipment on Apparatus	-	4.51	4.51
Replacement of Fire Station Interior Furnishings Fixtures	-	13,524.97	13,524.97
Vehicle Video Cameras	-	130,447.02	130,447.02
Weatherproofing	-	650,000.00	650,000.00
Nondepartmental	274,653.00	-	274,653.00
Total Uses	274,653.00	1,251,266.27	1,525,919.27

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Roadway Resurfacing Program			
Sources:			
Interfund Transfer Revenue	2,072,069.00	-	2,072,069.00
Use of Fund Balance	-	1,143,015.10	1,143,015.10
Total Sources	2,072,069.00	1,143,015.10	3,215,084.10
Uses:			
New Roadway Resurfacing Program	1,268,752.00	1,143,015.10	2,411,767.10
New Roadway Resurfacing Projects	702,649.00	-	702,649.00
Nondepartmental	36,398.95	-	36,398.95
Planned Use of Fund Balance	64,269.05	-	64,269.05
Total Uses	2,072,069.00	1,143,015.10	3,215,084.10
Bond Funded Capital Projects - FY2015			
Sources:			
Use of Fund Balance	-	113,585.21	113,585.21
Total Sources	-	113,585.21	113,585.21
Uses:			
GFR New Fire Station 9	-	63,380.00	63,380.00
Roundabout at South Main and Depot	-	50,205.21	50,205.21
Total Uses	-	113,585.21	113,585.21
Capital Improvement Revenue Note (CIRN) 2016B - Additional 5 Cent Gas Tax Capital			
Sources:			
Use of Fund Balance	-	310,820.51	310,820.51
Total Sources	-	310,820.51	310,820.51
Uses:			
Depot Avenue	-	86,264.00	86,264.00
SE 4th Street	-	224,556.51	224,556.51
Total Uses	-	310,820.51	310,820.51

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Wild Spaces Public Places (WSPP) 1/2 Cent Sales Tax - 2017 to 2025			
Sources:			
Taxes	8,100,000.00	-	8,100,000.00
Use of Fund Balance	973,306.00	11,568,679.25	12,541,985.25
Total Sources	9,073,306.00	11,568,679.25	20,641,985.25
Uses:			
Parks, Recreation and Cultural Affairs	141,745.00	-	141,745.00
WSPP A Quinn Jones Museum	-	47,381.59	47,381.59
WSPP Albert Ray Massey Westside Park	500,000.00	1,870,137.12	2,370,137.12
WSPP Alfred A. Ring Park Improvements	75,000.00	159,897.19	234,897.19
WSPP Boulware Springs Nature Park & Boulware Springs Historic Water Works	700,000.00	89,075.00	789,075.00
WSPP City Pools	250,000.00	1,249,682.47	1,499,682.47
WSPP Citywide Signage	-	89,231.16	89,231.16
WSPP Core Study	-	104,853.84	104,853.84
WSPP Contingency 2017-2025	865,000.00	-	865,000.00
WSPP Cultural Center/Festival and Arts Park	2,425,000.00	-	2,425,000.00
WSPP Depot Park	-	28,136.40	28,136.40
WSPP Donations from outside organizations	-	4,026.68	4,026.68
WSPP Duval Park	-	169,291.66	169,291.66
WSPP Forest Park	500,000.00	2,003,208.69	2,503,208.69
WSPP Fred Cone Park	-	11,000.00	11,000.00
WSPP Hippodrome	175,000.00	589.66	175,589.66
WSPP Hogtown Creek Headwaters Park	-	29,788.41	29,788.41
WSPP Ironwood Upgrades	-	119,542.43	119,542.43
WSPP Kiwanis Girl Scout (Oakview) Park	-	69,260.06	69,260.06
WSPP Lincoln Yard Trail	-	298,657.47	298,657.47
WSPP Morningside	-	106,180.14	106,180.14
WSPP Multipurpose Field	-	25,000.00	25,000.00
WSPP NE 31st Ave (Unity) Park	-	222,255.50	222,255.50
WSPP Northside Park	-	26,658.72	26,658.72
WSPP Operating Set Aside	480,000.00	5,596.18	485,596.18
WSPP Park and Field Lighting Improvement	1,265,000.00	-	1,265,000.00
WSPP Pavilion Replacements	-	69,719.80	69,719.80
WSPP Possum Creek Skate Park Lighting	-	175,000.00	175,000.00
WSPP Project Management	846,561.00	949,314.85	1,795,875.85
WSPP Rosa B Williams Center	-	5,618.55	5,618.55
WSPP Thelma A. Boltin Center Renovation	-	2,436,000.20	2,436,000.20
WSPP Trailheads & Bike Trails	-	1,154,314.61	1,154,314.61
WSPP Tom Petty Park Improvements	350,000.00	49,260.87	399,260.87
Nondepartmental	500,000.00	-	500,000.00
Total Uses	9,073,306.00	11,568,679.25	20,641,985.25

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Wild Spaces Public Places (WSPP) - Joint Projects W/County 2017-2025			
Sources:			
Intergovernmental Revenue	500,000.00	-	500,000.00
Interfund Transfer Revenue	500,000.00	-	500,000.00
Use of Fund Balance	-	1,786,234.37	1,786,234.37
Total Sources	1,000,000.00	1,786,234.37	2,786,234.37
Uses:			
WSPP Cofrin Nature Park Joint Project 3M	-	125,000.00	125,000.00
WSPP Split Rock Preserve Interlocal Grant	-	4,500.00	4,500.00
WSPP Sweetwater Recreation Trail Joint Project with County	1,000,000.00	841,509.79	1,841,509.79
WSPP Sweetwater Wetlands Park Prairie Tower Grant + \$3M	-	815,224.58	815,224.58
County Interlocal Agreement for Improvements			
Total Uses	1,000,000.00	1,786,234.37	2,786,234.37
FY2019 Proposed Bond			
Sources:			
Use of Fund Balance	-	3,549,678.49	3,549,678.49
Total Sources	-	3,549,678.49	3,549,678.49
Uses:			
ADA Compliance Projects	-	481,000.00	481,000.00
ADA curb ramp retrofits	-	48,989.55	48,989.55
City Hall Roof Replacement	-	10,923.04	10,923.04
Citywide Radio Replacement (TRS & Portable)	-	53,945.37	53,945.37
GFR New Fire Station 9	-	1,500,000.00	1,500,000.00
Implementation of one-way pair corridors	-	36,903.00	36,903.00
LED Streetlight Upgrade w/SMART Lighting Controls	-	1,020,077.46	1,020,077.46
New Fire Ladder Truck 9	-	3,165.27	3,165.27
Sidewalk Construction	-	80,974.80	80,974.80
Vision Zero (ADA)	-	250,000.00	250,000.00
Grace Marketplace Laundry Building Renovation	-	63,700.00	63,700.00
Total Uses	-	3,549,678.49	3,549,678.49

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Technology Administration and Capital Improvement			
Sources:			
Interfund Transfer Revenue	4,497,612.00	-	4,497,612.00
Use of Fund Balance	-	212,261.59	212,261.59
Total Sources	4,497,612.00	212,261.59	4,709,873.59
Uses:			
Additional Workday Expense	3,000,000.00	-	3,000,000.00
Bandwidth Costs	41,062.00	73,008.06	114,070.06
GPD IT Replacement & Support (Fiber)	-	57,537.11	57,537.11
GPD IT Replacement & Support (Server & Backup)	-	30,000.00	30,000.00
IT-Contract	1,232,522.00	-	1,232,522.00
PC Replacement Plan	190,000.00	14,542.17	204,542.17
Replacement Program for GPD Laptops	-	2,122.49	2,122.49
UCS VoIP Upgrade	-	35,051.76	35,051.76
Planned Use of Fund Balance	34,028.00	-	34,028.00
Total Uses	4,497,612.00	212,261.59	4,709,873.59

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Enterprise Funds			
Stormwater Management Utility Surcharge			
Sources:			
Charges for Services	9,005,019.45	-	9,005,019.45
Miscellaneous Revenue	5,990.00	-	5,990.00
Use of Fund Balance	-	2,367,982.10	2,367,982.10
Total Sources	9,011,009.45	2,367,982.10	11,378,991.55
Uses:			
Depot Ave Stormwater Facility	-	7,122.67	7,122.67
Hatchitt and Forest - BMAP	-	14,756.23	14,756.23
Hatchitt Creek - Forrest Creek - BMAP Phase II	-	389,175.53	389,175.53
Map Room Files (SMU & Other)	-	43,364.55	43,364.55
Minor Stormwater Projects	-	438,260.41	438,260.41
NPDES Project: Orange Creek BMAP	-	100,000.77	100,000.77
NPDES-Enhanced Mapping FY18-22	-	249,161.46	249,161.46
NPDES-Illicit Discharge FY18-22	-	232,170.12	232,170.12
NPDES-PP/Good Housekeeping FY18-22	82,995.57	137,422.81	220,418.38
NPDES-Public Outreach FY18-22	-	98,606.24	98,606.24
NPDES-Stream Gages FY18-22	-	84,271.68	84,271.68
Paynes Prairie Sheetflow Restoration	-	324,075.60	324,075.60
Public Works & Facilities Management	7,751,902.34	-	7,751,902.34
SE 4th Street	-	105,132.97	105,132.97
Shelter for Material Storage Yard	106,406.25	-	106,406.25
Tumblin Creek	-	24,720.99	24,720.99
Tumblin Creek Sediment Facility Fund Balance Appropriation	-	119,740.07	119,740.07
Nondepartmental	651,911.73	-	651,911.73
Planned Use of Fund Balance	417,793.56	-	417,793.56
Total Uses	9,011,009.45	2,367,982.10	11,378,991.55
Solid Waste Enterprise Fund			
Sources:			
Charges for Services	11,140,092.84	-	11,140,092.84
Interfund Transfer Revenue	6,400.00	-	6,400.00
Miscellaneous Revenue	2,000.00	-	2,000.00
Use of Fund Balance	499,892.99	490,055.79	989,948.78
Total Sources	11,648,385.83	490,055.79	12,138,441.62
Uses:			
Public Works & Facilities Management	9,900,202.61	-	9,900,202.61
Resource Recovery Center (Zero Waste Initiative)	-	490,055.79	490,055.79
Nondepartmental	1,748,182.78	-	1,748,182.78
Total Uses	11,648,385.39	490,055.79	12,138,441.18

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Internal Service Funds			
Fleet Management Services and Replacements			
Sources:			
Intergovernmental Revenue	12,808,367.00	-	12,808,367.00
Miscellaneous Revenue	30,000.00	-	30,000.00
Total Sources	12,838,367.00	-	12,838,367.00
Uses:			
Fuel Hedging	-	234,000.00	234,000.00
Transportation	7,722,532.67	-	7,722,532.67
Vehicles	2,755,000.00	603,645.00	3,358,645.00
Nondepartmental	160,361.83		160,361.83
Planned Use of Fund Balance	2,200,472.50	(837,645.00)	1,362,827.50
Total Uses	12,838,367.00	-	12,838,367.00

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Grants			
Sources:			
Intergovernmental Revenue	3,323,721.87	14,890.80	3,338,612.67
Use of Fund Balance	-	90,109,968.77	90,109,968.77
Total Revenue	3,323,721.87	90,124,859.57	93,448,581.44

Uses:			
AW-000001: FY 19/20 RTS VAN POOL (UH17) 06/26/2019	-	29,740.76	29,740.76
AW-000004: Bus - Passenger Shelters - FY2017 UAFG (FL-2018-0012/07/2015 (version o))	-	75,000.00	75,000.00
AW-000005: FY17 UAFG FL-2018-009-00 ADP HARDWARE (UI05) 12/07/2015 (version o)	-	44,473.00	44,473.00
AW-000007: FY17 UAFG FL-2018-009-00 EQUIPMENT (UI07) 12/07/2015 (version o)	-	10,000.00	10,000.00
AW-000008: FY17 UAFG FL-2018-009-00 MISC SUPPORT EQUIP (UI08) 12/07/2015 (version o)	-	(96,898.65)	(96,898.65)
AW-000009: FY17 UAFG FL-2018-009-00 RADIOS (UI09) 12/07/2015 (version o)	-	256,115.00	256,115.00
AW-000010: FY17 UAFG FL-2018-009-00 PREVENTIVE MAINT (UI10) 12/07/2015 (version o)	-	564,688.62	564,688.62
AW-000011: FY17 UAFG FL-2018-009-00 SERVICE (UI11) 12/07/2015 (version o)	-	400,000.00	400,000.00
AW-000012: APPORTIONMENT FL-2018-032-00 BUS (UI14) 02/27/2018 (version o)	-	492,996.00	492,996.00
AW-000013: BUS - Replacement Van - FY2018 UAFG (FL-2018-032-005/07/2018 (version o))	-	72,062.00	72,062.00
AW-000014: FL-2018-032-00 VAN SERVICE EXPANSION (UI16) 02/27/2018 (version o)	-	89,213.00	89,213.00
AW-000015: FL-2018-032-00 MOBILE SURV SECURITY EQUIP (UI17) 02/27/2018 (version o)	-	7,672.00	7,672.00
AW-000016: APPORTIONMENT FL-2018-032-00 MISC SUPPORT EQUIP (U 02/27/2018 (version o))	-	12,237.00	12,237.00
AW-000017: FL-2018-032-00 RADIOS (UI19) 02/27/2018 (version o)	-	10,737.82	10,737.82
AW-000018: FY18 FTA Low/No Emission (UI20) 06/18/2018 (version o)	-	113,899.00	113,899.00
AW-000020: FY18 UFG FL-2018-094-00 PASSENGER SHELTERS (UI22) 05/21/2014 (version o)	-	75,000.00	75,000.00
AW-000021: FY18 UFG FL-2018-094-00 ADP HARDWARE (UI23) 05/21/2014 (version o)	-	1,315,576.00	1,315,576.00
AW-000023: FY18 UFG FL-2018-094-00 MOBILE SECURITY EQUIP (UI2) 05/21/2014 (version o)	-	0.80	0.80
AW-000024: FY18 UFG FL-2018-094-00 SUPPORT VEHICLES (UI26) 05/21/2014 (version o)	-	59,082.00	59,082.00
AW-000026: FY18 UFG FL-2018-094-00 RADIOS (UI28) 05/21/2014 (version o)	-	150,000.00	150,000.00
AW-000027: FY18 UFG FL-2018-094-00 PREVENTIVE MAINT (UI29) 05/21/2014 (version o)	-	800,000.00	800,000.00
AW-000028: FY18 UFG FL-2018-094-00 SHORT RANGE TRANSIT PLANNI 05/21/2014 (version o)	-	143,155.00	143,155.00
AW-000029: FY18 UFG FL-2018-094-00 ADA PARATRANSIT (UI31) 05/21/2014 (version o)	-	400,000.00	400,000.00
AW-000030: ASSISTANCE FL-2018-073-00 VAN SERVICE EXPANSION (U 08/22/2018 (version o))	-	168,902.00	168,902.00
AW-000031: ASSISTANCE FL-2018-073-00 ADP HARDWARE (UI90) 08/22/2018 (version o)	-	23,761.92	23,761.92

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Grants			
AW-000032: ASSISTANCE FL-2018-073-00 ADA VEHICLE EQUIP (UI91) 08/22/2018 (version o)	-	70,108.00	70,108.00
AW-000033: ASSISTANCE FL-2018-073-00 RADIOS (UI92) 08/22/2018 (version o)	-	9,062.88	9,062.88
AW-000034: FY17/18 AUTONOMOUS BUS (UJ01) 04/05/2019 (version o)	-	19,324.71	19,324.71
AW-000035: FY18/19 ROUTE 33 YEAR 2 (UJ05) 04/24/2019 (version o)	-	200,993.97	200,993.97
AW-000040: FY20 UAFG 5307 Grant-S/S/T-FL-2019-091-00 (UK04) 09/07/2018 (version o)	-	75,000.00	75,000.00
AW-000041: FY20 UAFG 5307 Grant-SEF (ADP Hardware)-FL-2019-09 09/07/2018 (version o)	-	1,040,296.00	1,040,296.00
AW-000042: FY20 UAFG 5307 Grant-OCI (Maint)-FL-2019-091-00 (U 09/07/2018 (version o)	-	37,273.00	37,273.00
AW-000043: FY20 UAFG 5307 Grant-OA-FL-2019-091-00 (UK07) 09/07/2018 (version o)	-	1,800,000.00	1,800,000.00
AW-000044: FY20 UAFG 5307 Grant-OCI (ADA)-FL-2019-091-00 (UK0 09/07/2018 (version o)	-	2,250,000.00	2,250,000.00
AW-000045: FY20 UAFG 5307 Grant-SEF (ADP Software)-FL-2019-09 09/07/2018 (version o)	-	350,000.00	350,000.00
AW-000048: FY20 UAFG 5307 Grant-SEF (Support Vehicles)-FL-201 09/07/2018 (version o)	-	24,698.00	24,698.00
AW-000050: FY20 - Sec. 5339 Capital Assistance (ADP Hardware) 09/30/2019 (version o)	-	100,406.00	100,406.00
AW-000053: FY20 - Sec. 5339 Capital Assistance (Equip) - FL-2 09/30/2019 (version o)	-	48,924.00	48,924.00
AW-000054: FY20 - Sec. 5339 Capital Assistance (Other Cont. S 09/30/2019 (version o)	-	5,881.00	5,881.00
AW-000055: FDOT SEC 5310 FY19/20 SENIOR/DISABLED (UK20) 04/21/2020 (version o)	-	25,000.00	25,000.00
AW-000056: FDOT SEC 5310 FY19/20 SENIOR/DISABLED (UK21) 04/21/2020 (version o)	-	50,000.00	50,000.00
AW-000057: FY19/20 ROUTE 33 YEAR 3 (UK22) 05/20/2020 (version o)	-	630,767.26	630,767.26
AW-000058: FY19/20 ROUTE 800 YEAR 3 (UK23) 05/20/2020 (version o)	-	110,429.81	110,429.81
AW-000059: FY19/20 ROUTE 150 YEAR 1 (UK24) 05/20/2020 (version o)	-	1,329,042.77	1,329,042.77
AW-000062: FY20 CARES Act 5307 FL-2020-030-00 SEF ADP Hardwar 09/07/2018 (version o)	-	50,000.00	50,000.00
AW-000063: FY20 CARES Act 5307 FL-2020-030-00 SEF Mobile Surv 09/07/2018 (version o)	-	22,928.00	22,928.00
AW-000064: FY20 CARES Act 5307 FL-2020-030-00 SEF Misc Suppor 09/07/2018 (version o)	-	283,884.72	283,884.72
AW-000065: FY20 CARES Act 5307 FL-2020-030-00 CAP Prev Maint 09/07/2018 (version o)	-	260,000.00	260,000.00
AW-000066: FY20 CARES Act 5307 FL-2020-030-00 CAP ADA Paratra 09/07/2018 (version o)	-	600,000.00	600,000.00
AW-000067: FY20 CARES Act 5307 FL-2020-030-00 OA Emergency Re 09/07/2018 (version o)	-	299,109.00	299,109.00
AW-000068: FY19/20 RTS CONNECT (UK33) 06/18/2020 (version o)	-	744,206.15	744,206.15
AW-000069: FY20 FDOT Section 5311 CARES Act Emergency Funding 06/01/2020 (version o)	-	(3,962.99)	(3,962.99)
AW-000072: FY20 FDOT Sec5339 Cap Assist Grant-SEF 2020-110-02 09/01/2020 (version o)	-	22,020.00	22,020.00
AW-000073: FTA CAP AND OP ASSIST (UL14) 09/11/2020 (version o)	-	3,600,000.00	3,600,000.00
AW-000074: FY20 UAFG 5307 Grant-RS (Bus)-FL-2020-108-00 (UL15 09/07/2018 (version o)	-	4,111.00	4,111.00

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Grants			
AW-000075: FY21 AUTONOMOUS VEHICLE PHASE 2 (UL16) 02/23/2021 (version 1)	-	1.00	1.00
AW-000076: FTA ZERO EMISS ELEC BUS (UL17) 02/26/2021 (version o)	-	2,657.00	2,657.00
AW-000077: FY17/18 Autonomous Bus 10/20/2017 (version o)	-	(625,949.98)	(625,949.98)
AW-000078: FY18/19 - Route 800 Service Development, Year 02 04/19/2019 (version o)	-	76,190.33	76,190.33
AW-000079: FY18/19 - Route 300 Service Development, Year 03 04/19/2019 (version o)	-	77,235.58	77,235.58
AW-000080: FY18/19 Holiday Bus Service, Year 03 04/19/2019 (version o)	-	38,556.51	38,556.51
AW-000081: FY17/18 - Route 601 Service Development, Year 01 05/01/2019 (version o)	-	324,998.24	324,998.24
AW-000082: DOJ OVW FY15 Grants To Encourage Arrests Policies 10/01/2015 (version o)	-	559,132.54	559,132.54
AW-000083: DOJ 2018 Internet Crimes Against Children 10/01/2018 (version 1)	-	290,066.58	290,066.58
AW-000084: DOJ FY17 Edward Byrne Memorial Justice Assistance 10/01/2016 (version o)	-	83,857.00	83,857.00
AW-000085: DOJ FY18 Edward Byrne Memorial Justice Assistance 10/01/2017 (version o)	-	45,756.70	45,756.70
AW-000086: LAP-PD&E Study SW 62nd Blvd/4-Lane Arterial Conne 05/15/2014 (version o)	-	1,238,962.60	1,238,962.60
AW-000087: LAP-PD&E NW 19th Ln. Bike Lane and Sidewalks 02/01/2017 (version o)	-	60,960.53	60,960.53
AW-000088: FDEM Residential Construction Mitigation Program 02/22/2019 (version o)	-	97,000.00	97,000.00
AW-000089: Staffing for Adequate Fire & Emergency Response 02/18/2019 (version o)	-	(261,172.67)	(261,172.67)
AW-000090: DOJ FY19 Local JAG 10/01/2019 (version o)	-	9,417.93	9,417.93
AW-000091: BJA FY 19 Gulf States Regional Law Enforcement Tec 12/01/2019 (version o)	-	128,206.00	128,206.00
AW-000092: BJA FY20 Coronavirus Emergency Supplemental Fundin 01/20/2020 (version o)	-	6,019.55	6,019.55
AW-000093: FTA FY20 Urbanized Area Formula 09/11/2020 (version 2)	-	1,371,457.08	1,371,457.08
AW-000094: LAP-PD&E SW Williston Rd to SW 35th Place 01/25/2017 (version o)	-	71,704.66	71,704.66
AW-000095: NE 18th Ave - Metcalfe Sidewalk 02/27/2018 (version 1)	-	26,770.54	26,770.54
AW-000096: FDOT FY21 Distracted Driver 01/21/2021 (version o)	-	24,156.92	24,156.92
AW-000097: RTS FY21 FDOT PTGA Public Transit Block Grant Prog 12/20/2021 (version o)	-	4,626,228.00	4,626,228.00
AW-000098: 2020-Dept of Homeland Security FL Div of Emerg Mgm 09/01/2020 (version o)	-	3.61	3.61
AW-000099: 2019 Dept of Homeland Security FL Div of Emerg Mgm 09/01/2019 (version o)	-	932.30	932.30
AW-000100: FY2017 FDOT SDG JPA - Route 800 (Contr #GoR17) Yea 01/01/1900 (version o)	-	139,492.00	139,492.00
AW-000101: HOME_ Program Year 15 10/01/2015 (version o)	-	85,851.30	85,851.30
AW-000102: HOME_ Program Year 16 10/01/2016 (version o)	-	171,058.47	171,058.47
AW-000103: HOME_ Program Year 17 10/01/2017 (version o)	-	183,151.48	183,151.48
AW-000104: HOME_ Program Year 18 10/01/2018 (version o)	-	389,643.16	389,643.16
AW-000105: HOME_ Program Year 19 10/01/2019 (version o)	-	372,315.53	372,315.53
AW-000106: CDBG_Program Year 14-16 10/01/2014 (version o)	-	(54,091.68)	(54,091.68)
AW-000108: CDBG_Program Year 16 10/01/2016 (version o)	-	(220.89)	(220.89)
AW-000109: CDBG_Program Year 17 10/01/2017 (version o)	-	83,240.98	83,240.98

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Grants			
AW-000110: CDBG_Program Year 18 10/01/2018 (version o)	-	9,490.73	9,490.73
AW-000111: CDBG_Program Year 19 10/01/2019 (version o)	-	(319,389.99)	(319,389.99)
AW-000115: FTA CHARGING STATION ELECTRIC BUS (UL18) 02/26/2021 (version o)	-	226.00	226.00
AW-000116: FTA ZERO EMISSION (UL19) 02/26/2021 (version o)	-	41,200.00	41,200.00
AW-000118: FTA ZERO EMISSION (UL21) 02/26/2021 (version o)	-	595.00	595.00
AW-000119: State of Florida Corona virus Relief Fund (CRF) (D 03/01/2020 (version o)	-	(201,587.00)	(201,587.00)
AW-000120: UF Research Grant Awards (X205) 05/01/2019 (version o)	-	274,457.54	274,457.54
AW-000121: LAPA Norton Elementary Trail (X309) 10/01/2007 (version o)	-	359,711.58	359,711.58
AW-000123: FY18 DOF/OJP Bulletproof Vest Partnership (X738) 10/01/2015 (version o)	-	8,217.80	8,217.80
AW-000124: FY2018 FDOT Motorcycle/Scooter Safety & Education 10/01/2018 (version o)	-	50,000.00	50,000.00
AW-000125: FY2019 FDOT Motorcycle/Scooter Safety & Education 01/11/2019 (version o)	-	59,477.17	59,477.17
AW-000126: FY2019 Distracted Driver Prog Grant FDOT (X754) 10/01/2018 (version o)	-	10,000.00	10,000.00
AW-000127: FY2019 FDLE EBM JAG Problem Oriented Policing (POP) 04/01/2019 (version o)	-	12,937.70	12,937.70
AW-000128: FY2018 PALs Mentoring Program (X764) (X764) 03/01/2019 (version o)	-	25,200.00	25,200.00
AW-000129: SHSGP for HazMat Sustainment & Maintenance (X771) 09/01/2016 (version o)	-	35,245.00	35,245.00
AW-000130: USDA - Sediment Removal and Ditch Repair (X774) 10/01/2017 (version o)	-	129,296.76	129,296.76
AW-000131: SHSGP for HazMat Sustainment & Maintenance - FY18 09/01/2017 (version o)	-	53,950.00	53,950.00
AW-000132: LAPA - SW 62nd Blvd Connection Bike Path/Bridge (X 06/17/2019 (version o)	-	88,422.00	88,422.00
AW-000133: G1E15 #MC-20-10-06: FY2019 FDOT Motorcycle/Scooter 10/01/2019 (version o)	-	42,499.26	42,499.26
AW-000134: G1E98 #M5HVE-20-06-15: FY20 Safe Gator Grant Progr 12/11/2019 (version o)	-	25,635.63	25,635.63
AW-000135: G1D72 #DD-20-04-06: FY2019 Distracted Driver Prog 12/17/2019 (version o)	-	6,104.74	6,104.74
AW-000136: FY19 Local JAG MU-BC-0292 (X788) 01/01/2020 (version o)	-	48.50	48.50
AW-000137: 2020 Bold Grant (X795) 04/01/2019 (version o)	-	1,264.42	1,264.42
AW-000138: 2020 Pals Grant (X796) 03/01/2020 (version o)	-	12,600.00	12,600.00
AW-000139: 2020 Byrne Grant (X797) 11/24/2020 (version o)	-	30,693.00	30,693.00
AW-000140: FIBRS Implementation (X798) 03/27/2020 (version 1)	-	9,020.00	9,020.00
AW-000141: FY21 Safe Gator (X799) 01/27/2021 (version o)	-	61,347.43	61,347.43
AW-000142: FY21 Motor/Scooter Safety and Education Program (X 12/23/2020 (version o)	-	34,819.59	34,819.59
AW-000143: SHIP 2021-2022 07/21/2021 (version o)	-	26,825.00	26,825.00
AW-000144: USDA Food Waste Compost Pilot 10/01/2020 (version o)	-	11,462.54	11,462.54
AW-000145: Law Enforcement Mental Health and Wellness Act 08/11/2021 (version o)	-	28,155.00	28,155.00
AW-000146: FY20 City Housing Programs Set Aside 10/01/2020 (version o)	-	866,206.36	866,206.36
AW-000147: Grace Marketplace/Hurricane Shelter 09/24/2020 (version 1)	-	(54,800.00)	(54,800.00)
AW-000148: FY 2022 DOS Grant - Division of Arts and Culture 05/01/2021 (version o)	-	26,417.00	26,417.00

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Grants			
AW-000149: LAP - 441160-1/G1Z76 Design - Safe Routes to School 09/08/2021 (version o)	-	6,246.56	6,246.56
AW-000150: FY 2019-2020 CDBG - CV3 09/11/2020 (version o)	-	816,434.74	816,434.74
AW-000151: FY2021-2022 HOME Program (PY21) 02/25/2021 (version o)	-	500,168.00	500,168.00
AW-000152: FY 2021-2022 CDBG Program (PY21) 10/01/2021 (version o)	-	806,418.50	806,418.50
AW-000153: FY 2020-2021 HOME Program (PY20) 12/17/2020 (version o)	-	413,156.23	413,156.23
AW-000154: FY 2020-2021 CDBG Program (PY20) 12/17/2020 (version o)	-	1,300,907.15	1,300,907.15
AW-000155: 2020-JAGC-ALAC-8-5R-136 - Computers 10/01/2020 (version o)	-	(553.00)	(553.00)
AW-000156: FL-2022-065-00 - FTA Coronavirus Response and Relief 08/09/2021 (version o)	-	6,104,871.00	6,104,871.00
AW-000157: FL-2021-069-00 - 5307 and 5339 funding 09/02/2021 (version o)	-	1,891,293.00	1,891,293.00
AW-000158: FTA FY20 FL-2020-110 - ULO4 - Construct and Install 09/21/2020 (version 1)	-	146,500.00	146,500.00
AW-000159: Crowe CONT-002624 08/19/2021 (version o)	-	807.64	807.64
AW-000160: FY2021 CARES Act - FL-2020-030 05/15/2020 (version o)	-	5,308,891.00	5,308,891.00
AW-000161: FY20 5310 Grant #1001-2020-18 Senior/Disabled Assistance 03/12/2021 (version o)	-	(68,580.00)	(68,580.00)
AW-000162: CDBG GNVCares - CV20 01/22/2021 (version o)	-	259,441.42	259,441.42
AW-000164: 2022 FDOT Distracted Driving - G2026 01/01/2022 (version o)	-	24,293.65	24,293.65
AW-000165: 2020 AAA Florida Traffic Safety Grant - Community 11/09/2021 (version o)	-	5,000.00	5,000.00
AW-000166: 2022 FDOT Safe Gator - G2030 01/01/2022 (version o)	-	70,500.00	70,500.00
AW-000167: 2022 FDOT Occupant Protection - G2041 01/01/2022 (version o)	-	25,431.33	25,431.33
AW-000168: 2022 FDOT SMART Motorcycle and Scooter Grant - G203 01/01/2022 (version o)	-	38,536.55	38,536.55
AW-000170: FDOT - Florida's Bicycle Pedestrian Focused Initiative 08/10/2021 (version o)	-	10,946.01	10,946.01
AW-000171: Gainesville Fire Rescue - EMW-2021-SS-00056-So1 10/01/2021 (version o)	-	74,159.60	74,159.60
AW-000172: G2585 - Commuter Assistance Program/Ride Share Grant 02/07/2022 (version o)	-	150,102.00	150,102.00
AW-000173: AARP Community Challenge Grant - X781 08/21/2019 (version o)	-	3,410.71	3,410.71
AW-000174: G2587 - FY22 Public Transit Block Grant Program 02/02/2022 (version o)	-	2,371,784.00	2,371,784.00
AW-000175: FY21 Children's Trust Heroes Program - X794 08/31/2020 (version o)	-	6,959.47	6,959.47
AW-000176: G1B36 -2013 Pedestrian High Visibility Enforcement 02/10/2021 (version o)	-	(8,324.78)	(8,324.78)
AW-000177: FY2021 ICAC 12/06/2021 (version o)	-	276,107.98	276,107.98
AW-000178: BJA FY21 Edward Byrne Memorial Justice Assistance 10/08/2021 (version o)	-	78,053.00	78,053.00
AW-000179: HOME ARP Grant 09/20/2021 (version o)	-	1,968,639.00	1,968,639.00
AW-000180: SW 62nd Arterial Connector 10/01/2021 (version o)	-	13,138,168.80	13,138,168.80
AW-000181: G2735 - Enhanced Mobility of Seniors and Individuals 07/30/2021 (version o)	-	100,000.00	100,000.00
AW-000182: Tumblin Creek Grant 11/16/2021 (version o)	-	512,073.00	512,073.00
AW-000183: FY2019 GPD PSN INITIATIVE - 2021-PSNN-ALAC-1-3T-002 01/01/2021 (version o)	-	126,143.00	126,143.00
AW-000184: FL-2022-027 - RTS ARP 04/29/2022 (version o)	-	11,981,737.00	11,981,737.00

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	FY2023 Adopted Budget 10/1/2022	Recommended Amendments	Recommended Budget as of 10/20/2022
Grants			
AW-000185: FTA American Rescue Plan (ARP) Route Planning Rest 06/03/2022 (version o)	-	300,000.00	300,000.00
AW-000186: G2817 - Enhanced Mobility of Seniors and Individua 07/01/2021 (version o)	-	50,000.00	50,000.00
FTA Bus and Bus Facilities Grant for Eastside Transfer Station	-	10,660,817.00	10,660,817.00
AW-000187: SHIP FY2022-2023 10/01/2022 (version o)	1,422,101.00	(43,956.00)	1,378,145.00
AW-000188: FY2022-2023 HOME (PY22) 10/01/2022 (version o)	575,421.66	25,250.34	600,672.00
AW-000189: DEA - Drug Enforcement Task - Everythings Fine 08/29/2022 (version o)	-	10,000.00	10,000.00
AW-000190: Children's Trust - Midnight Basketball FY22 08/15/2022 (version o)	-	17,176.67	17,176.67
AW-000191: CDBG (PY22) FY2022-2023 05/13/2022 (version o)	1,326,199.21	(20,405.21)	1,305,794.00
Total Uses	3,323,721.87	90,124,859.57	93,448,581.44