1	RESOLUTION NO. 210483
2 3 4 5 6 7 8 9 10 11 12	A Resolution of the City Commission of the City of Gainesville, Florida; relating to its general government budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022; amending Resolution No. 210430, adopted September 23, 2021, by making certain adjustments to the General Government Financial and Operating Plan Budget; and providing an immediate effective date.
13	WHEREAS, on September 23, 2021, the City Commission of the City of Gainesville,
14	Florida, adopted Resolution No. 210430 for the purpose of approving and adopting a final budget
15	for Fiscal Year 2022;
16	WHEREAS, it is necessary to make certain amendments to the General Government
17	Financial and Operating Plan Budget in order to fund their activities;
18	WHEREAS, the City Commission desires now to amend the General Government
19	Financial and Operating Plan Budget as fully set forth below.
20	NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE
21	CITY OF GAINESVILLE, FLORIDA:
22	Section 1. The General Government Financial and Operating Plan Budget for Fiscal Year
23	2022 is hereby amended as set forth in Attachment "A" which is attached hereto and made part
24	hereof as if set forth in full.
25	Section 2. Except as herein above modified and amended, the General Government
26	Financial and Operating Plan Budget for Fiscal Year 2022 as adopted by Resolution No. 210430
27	shall continue and remain in full effect.
28	Section 3. This Resolution shall become effective immediately upon adoption.
29	

1	PASSED AND ADOPTED, this all day of October, 2021.
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4 5	Lauren Poe, Mayor
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7 8 9	Approved as to Form and Legality:
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11	nicolle M. Shalley
12	Nicolle M. Shalley, City Attorney
13	ATTEST:
14 15 16 17 18	Omichele D. Gainey, Clerk of the Commission
19	Mariep. Kessler, Deputy Clerk
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26	

		FY 2022 Adopted Budget	Recommended Amendments	Recommended Budget
	GENERAL FUND			
GENERAL FUND				
Sources:				
Property Taxes		42,938,957	0	42,938,95
Other Taxes		20,122,515	0	20,122,51
Permits, Fees, Assessments		10,868,497	(191,582)	10,676,9
Intergovernmental		16,438,909	(1,265,356)	15,173,55
Charges for Services		15,671,993	102,478	15,774,4
Fines and Forfeitures		903,184	0	903,18
Miscellaneouos Revenues		1,202,990	1,354,460	2,557,45
Transfers In		882,743	692,000	1,574,74
General Fund Transfer		36,283,000	0	36,283,00
otal Sources		145,312,788	692,000	146,004,78
Jses:				
Budget & Finance		3,587,054	25,000	3,612,0
Capital Asset Planning & Economic Resilience		374,960	54,000	428,96
City Attorney		1,588,208	0	1,588,20
City Auditor		910,212	0	910,2
City Clerk		1,409,084	100,000	1,509,0
City Commission		488,608	0	488,60
City Manager		1,337,550	0	1,337,5
Combined Communications Center		4,320,366	(4,320,366)	1,007,10
Communications and Engagement		1,221,660	11,200	1,232,86
Equity and Inclusion		1,525,822	0	1,525,8
Fire Rescue		20,162,544	(223,677)	19,938,8
Housing and Community Development		473,609	0	473,60
Human Resources		2,576,125	0	2,576,1
Parks, Recreation & Cultural Affairs		13,232,693	ŭ	13,232,6
Police		36,086,906	(341,500)	35,745,40
Public Works & Facilities Management		15,708,814	1,045,216	16,754,0
Risk Management		228,562	0	228,5
Strategic Initiatives		1,526,837	32,196	1,559,0
Sustainable Development		4,296,035	150,000	4,446,0
Technology and Innovation		3,424,059	14,000	3,438,0
Transportation and Mobility		4,325,034	(5,293)	4,319,7
Non Departmental		26,143,953	3,745,620	29,889,5
Planned us of fund balance		364,093	405,604	769,69
real Uses		145,312,788	692,000	146,004,78

	FY 2022 Adopted Budget	Recommended Amendments	Recommended Budget
SPECIAL R	EVENUE FUNDS		
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	We all the strategies.		
Sources:			
Intergovernmental	1,360,960	2,323,257	3,684,217
Total Sources	1,360,960	2,323,257	3,684,217
Uses:			
Block Grant Administration	278,976	415,005	693,981
Housing Program	1,039,123	615,052	1,654,175
Housing Programs Outside Agency Set Aside	0	1,293,200	1,293,200
Transfer to Other Funds	42,861	. 0	42,861
Total Uses	1,360,960	2,323,257	3,684,217
HOME FUND		JA GE 7.54 (8)	.E485***
Sources:			
Intergovernmental	577,606	543,042	1,120,648
Total Sources	577,606	543,042	1,120,648
Uses:			
Block Grant Administration	574,641	(463,827)	110,814
City Housing Programs	1,715	678,771	680,486
CHDO Reserve Set Aside	0	168,098	168,098
Housing Programs Outside Agency Set Aside	0	160,000	160,000
Transfer to Other Funds	1,250	0	1,250
Total Uses	577,606	543,042	1,120,648
MISCELLANEOUS GRANT FUND		國際企業	
Sources:			
Intergovernmental	0	83,298	83,298
Transfers	239,932	0	239,932
Total Sources	239,933	83,298	323,231
Uses:			
Fire Grants	239,932	0	239,932
Parks Recreation & Cultural Affairs Grants	0	76,417	76,417
Public Works & Facilities Grants	0	6,881	6,881
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	FY 2022 Adopted Budget	Recommended Amendments	Recommended Budget
TRANSPORTATION CONCURRENCY EXCEPTION AREA FUND			
Sources:			
Use of Fund Balance	0	1,956,000	1,956,000
Total Sources	0	1,956,000	1,956,000
Uses:			
NW 53rd Ave sidewalk (NW 21st St to existing)	0	80,000	80,000
NW2nd St sidewalk (NW 8th Ave to NW 14th Ave)	0	160,000	160,000
SW 47th Ave roadway connector (east of SW 34th St)	0	766,000	766,000
SW 42nd St sidewalk (SW 20th Ave to SW 15th Pl)	0	140,000	140,000
SW 43rd St roadway construction (SW 20th Ave to SW 24th Ave)	0		
		750,000	750,000
SW 40th Blvd sidewalk (SW 30th Ave to existing) Total Uses	0	1,956,000	1,956,000
GAINESVILLE COMMUNITY REINVESTMENT AREA FUND			CINEXII SEC
Sources:			
Intergovernmental	3,991,460	0	3,991,460
Transfers	3,325,658	0	3,325,658
Use of Fund Balance	729,944	692,000	
Total Sources	8,047,062	692,000	1,421,944 8,739,062
1044.004.005	-7- 1//	32/22/2	-77007
Uses:			
City Attorney-CRA Downtown	81,259	0	81,259
CRA-Operating	1,505,036	0	1,505,036
Porters Model Blcok Housing	750,000	0	750,000
Historic Heritage Trail	150,000	0	150,000
Power District Redevelopment	350,000	0	350,000
Heartwood	530,000	692,000	1,222,000
Waldo/Williston Corridor Improvements	50,000	0	50,000
University Avenue Corridor Improvements	225,000	0	225,000
13th Street Corridor Improvements	50,000	0	50,000
SW Hawthorne Road Corridor Improvements	50,000	0	50,000
SW 4th Avenue Corridor Improvements	50,000	0	50,000
SW 2nd Avenue Corridor Improvements	50,000	0	50,000
Eastside Food Mobility Hub	1,200,000	0	1,200,000
Residential Improvement Programs	297,000	0	297,000
Business Improvement Grant Program	350,000	0	350,000
Property Acquisitions/Options	300,000	0	300,000
Community Partnership Grants	15,000	0	15,000
Economic Development 8th & Waldo	900,000	0	900,000
GTEC Management	350,000	0	350,000
University Ave & Waldo Road	34,774	0	34,774
Economic Development Finance Program	700,000	0	700,000
Transfer to Other Funds	58,993	0	58,993
Total Uses	8,047,062	692,000	8,739,062

	FY 2022 Adopted Budget	Recommended Amendments	Recommended Budget
CAPITAL IMPROVEN	MENT PROJECT FUNDS	**************************************	
WILD SPACES PUBLIC PLACES 1/2C. SALES TAX 2017-2025 FUND			
Sources (Multiple Year Accounts):			
Other Taxes	8,000,000	0	8,000,00
Transfers	0	9,312	9,31
Total Sources	8,000,000	9,312	8,009,31
Jses (Multiple Year Accounts):		51	
WSPP Contingency 2017-2025	500,000	(20,000)	480,00
WSPP Project Management	935,295	9,312	944,60
WSPP Forest Park	1,900,000	0	1,900,00
WSPP Albert Ray Massey Westside Park Master Plan	1,250,000	0	1,250,00
WSPP Thelma A Boltin Center	2,250,000	0	2,250,00
WSPP Ironwood Upgrades	100,000	0	100,00
WSPP Northside park	" Ő	20,000	20,00
WSPP Trailheads & Bike Trails	850,000	0	850,00
Planned/Unappropriated Fund Balance	214,705	. 0_	214,70
otal Uses	8,000,000	9,312	8,009,3
	0	50 040	EO 04
Gources (Multiple Year Accounts): Use of Fund Balance Total Sources	0	59,949 59,949	
Use of Fund Balance otal Sources		59,949 59,949	
Use of Fund Balance Total Sources Uses (Multiple Year Accounts):	0	59,949	59,94
Use of Fund Balance otal Sources			59,94 59,94
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses	0	59,949 59,949	59,94 59,94 59,94 59,94
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses PROPRIET	0	59,949 59,949	59,94 59,94
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses PROPRIET REGIONAL TRANSIT SYSTEM FUND	0	59,949 59,949	59,94 59,94
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses PROPRIET REGIONAL TRANSIT SYSTEM FUND Sources:	O O O	59,949 59,949	59,94 59,94 59,94
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses PROPRIET REGIONAL TRANSIT SYSTEM FUND Sources: Other Taxes	0 0 0 TARY FUNDS	59,949 59,949 59,949	59,94 59,94 59,94 2,165,21
Use of Fund Balance otal Sources Uses (Multiple Year Accounts): Transfer to other funds otal Uses PROPRIET DEGIONAL TRANSIT SYSTEM FUND ources:	O O O	59,949 59,949 59,949	59,94 59,94 59,94 2,165,2 16,214,03
Use of Fund Balance otal Sources Uses (Multiple Year Accounts): Transfer to other funds otal Uses PROPRIET REGIONAL TRANSIT SYSTEM FUND ources: Other Taxes Intergovernmental	0 0 0 TARY FUNDS 2,165,215 10,431,452	59,949 59,949 59,949 0 5,782,584	59,94 59,94 59,94 2,165,2 16,214,03 16,017,76
Use of Fund Balance otal Sources Ises (Multiple Year Accounts): Transfer to other funds otal Uses PROPRIET EGIONAL TRANSIT SYSTEM FUND ources: Other Taxes Intergovernmental Charges for Services	0 0 0 TARY FUNDS 2,165,215 10,431,452 16,017,760	59,949 59,949 59,949 0 5,782,584	59,94 59,94 59,94 2,165,2 16,214,03 16,017,76 162,00
Use of Fund Balance otal Sources Ises (Multiple Year Accounts): Transfer to other funds otal Uses PROPRIET EGIONAL TRANSIT SYSTEM FUND ources: Other Taxes Intergovernmental Charges for Services Miscellaneous Revenues Transfers	0 0 0 TARY FUNDS 2,165,215 10,431,452 16,017,760 162,000	59,949 59,949 59,949 0 5,782,584 0	59,94 59,94 59,94 2,165,2 16,214,03 16,017,76 162,00
Use of Fund Balance otal Sources Jess (Multiple Year Accounts): Transfer to other funds otal Uses PROPRIET DEGIONAL TRANSIT SYSTEM FUND ources: Other Taxes Intergovernmental Charges for Services Miscellaneous Revenues Transfers Use of Fund Balance	0 0 0 7 ARY FUNDS 2,165,215 10,431,452 16,017,760 162,000 1,254,558	59,949 59,949 59,949 0 5,782,584 0	59,94 59,94 59,94 2,165,2 16,214,03 16,017,76 162,00
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses PROPRIET REGIONAL TRANSIT SYSTEM FUND Sources: Other Taxes Intergovernmental Charges for Services Miscellaneous Revenues Transfers	0 0 0 7 ARY FUNDS 2,165,215 10,431,452 16,017,760 162,000 1,254,558 0	59,949 59,949 59,949 0 5,782,584 0	59,94 59,94 59,94 2,165,2 16,214,03 16,017,76 162,00 1,254,55 35,813,56
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses PROPRIET REGIONAL TRANSIT SYSTEM FUND Sources: Other Taxes Intergovernmental Charges for Services Miscellaneous Revenues Transfers Use of Fund Balance Total Sources	0 0 0 TARY FUNDS 2,165,215 10,431,452 16,017,760 162,000 1,254,558 0 30,030,985	59,949 59,949 59,949 0 5,782,584 0	59,94 59,94 59,94 2,165,2 16,214,03 16,017,76 162,00 1,254,55 35,813,56
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses PROPRIET REGIONAL TRANSIT SYSTEM FUND Sources: Other Taxes Intergovernmental Charges for Services Miscellaneous Revenues Transfers Use of Fund Balance Total Sources Uses:	0 0 0 TARY FUNDS 2,165,215 10,431,452 16,017,760 162,000 1,254,558 0 30,030,985	59,949 59,949 59,949 0 5,782,584 0 0 0 5,782,584	59,94 59,94 59,94 2,165,2 16,214,03 16,017,76 162,00 1,254,55 35,813,56
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses PROPRIET REGIONAL TRANSIT SYSTEM FUND Sources: Other Taxes Intergovernmental Charges for Services Miscellaneous Revenues Transfers Use of Fund Balance Total Sources Uses: Rts-Administration	0 0 0 TARY FUNDS 2,165,215 10,431,452 16,017,760 162,000 1,254,558 0 30,030,985	59,949 59,949 59,949 0 5,782,584 0 0 0 5,782,584	59,94 59,94 59,94 2,165,21 16,214,03 16,017,76 162,00 1,254,55 35,813,56 1,476,27 308,03
Use of Fund Balance Total Sources Uses (Multiple Year Accounts): Transfer to other funds Total Uses PROPRIET REGIONAL TRANSIT SYSTEM FUND Sources: Other Taxes Intergovernmental Charges for Services Miscellaneous Revenues Transfers Use of Fund Balance Total Sources Rts-Administration Marketing & Communications, RTS	0 0 0 TARY FUNDS 2,165,215 10,431,452 16,017,760 162,000 1,254,558 0 30,030,985	59,949 59,949 59,949 0 0,0 0,0 0,0 0,0	59,94 59,94

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Total Uses

	FY 2022 Adopted Budget	Recommended Amendments	Recommended Budget
REGIONAL TRANSIT SYSTEM FUND (continued)			arriver to
Gator Aider	110,830	0	110,830
Ada Transportation	1,645,627	0	1,645,627
DOT Capital & Operaring Funding- 5339 FL-2021-069-00	0	5,782,584	5,782,584
Transfer to Other Funds	1,317,745	. 0	1,317,745
Planned us of fund balance	617,433	0	617,433
Total Uses	30,030,985	5,782,584	35,813,569
Sources: Miscellaneous Revenues	30,000	0	30,000
Transfers	0	50,637	50,637
Internal Service	11,440,768	0	11,440,768
Total Sources	11,470,768	50,637	11,521,405
Uses:			
Vehicle Purchases	2,757,920	50,637	2,808,557
Fleet Administration	854,935	0	854,935
Fleet Operations	5,129,519	0	5,129,519
Planned use of fund balance	2,572,048	0	2,572,048
Transfer to other funds	156,347	0	156,347

11,470,768

50,637

11,521,405