

ARPA SLFRF PROJECT BUDGET v. ACTUAL

Financial Activity through February 29, 2024

SLFRF Award	\$	32,408,804
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REVENUE REPLACEMENT ARPA

Project	Budget	Actual*	% Expended
General Government Services Set-Aside (FY23)	\$ 4,216,227.92	\$ 4,216,227.92	100.0%
Eastside Urgent Care Center	\$ 2,250,000.00	\$ -	0.0%
Vision Zero	\$ 1,250,000.00	\$ 249,623.32	20.0%
Affordable Housing	\$ 1,080,094.27	\$ -	0.0%
Language Access	\$ 300,000.00	\$ 55,654.57	18.6%
Gainesville For All	\$ 350,000.00	\$ 195,986.38	56.0%
Central Receiving Facility	\$ 250,000.00	\$ -	0.0%
Cultural Arts Center Feasibility Study	\$ 197,287.50	\$ 120,224.41	60.9%
Human Rights Coalition - Community ID	\$ 55,781.02	\$ 55,781.02	100.0%
Nonprofit Capacity Building - CFNCF	\$ 18,677.81	\$ 18,500.00	99.0%
Unallocated	\$ 31,931.48	\$ -	0.0%
Subtotal - Revenue Replacement	\$ 10,000,000.00	\$ 4,911,997.62	49.1%

CORE ARPA

Project	Budget	Actual*	% Expended
Affordable Housing	\$ 6,425,303.33	\$ 75,000.00	1.0%
Aid to Non-Profit Organizations	\$ 6,961,322.19	\$ 3,790,275.30	54.4%
Energy Rehabilitation	\$ 1,900,000.00	\$ 1,183,019.22	62.3%
Administrative - General Consultant - GSG	\$ 1,215,330.00	\$ 421,720.75	34.7%
Community Land Trust	\$ 1,000,000.00	\$ -	0.0%
Community Resource Paramedicine Program	\$ 1,000,000.00	\$ 355,602.32	35.6%
Administrative - Estimated City Costs	\$ 722,587.00	\$ 189,901.60	26.3%
GRACE Marketplace - Homeless Support Services	\$ 700,000.00	\$ -	0.0%
National League of Cities One Nation/One Project	\$ 648,176.08	\$ 156,091.86	24.1%
Violence Intervention	\$ 621,483.00	\$ 539,244.17	86.8%
GRACE Marketplace - Homeless Outreach	\$ 400,000.00	\$ 291,095.73	72.8%
GRACE Marketplace - Security Improvements	\$ 260,000.00	\$ 253,003.13	97.3%
Utility Debt Forgiveness	\$ 250,000.00	\$ 250,000.00	100.0%
Gun Violence Prevention Programming	\$ 150,000.00	\$ -	0.0%
Personal Protective Equipment	\$ 134,602.40	\$ 100,122.38	74.4%
Unallocated	\$ 20,000.00	\$ -	0.0%
Subtotal - Core	\$ 22,408,804.00	\$ 7,605,076.46	33.9%

Total	\$	32,408,804	\$	12,517,074.08	38.6%
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* Actuals for FY 2022 are audited. Actuals for FY 2023 and FY 2024 are unaudited.