

**FY 2023-2024 BUDGET QUESTION**  
***Response to Request for Information***

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DEPARTMENT(S): Austin Public Health

CBQ NO.: 198

REQUESTED BY: Alter (D5)

DATE REQUESTED: 08/02/2023

DATE POSTED: 08/09/2023

REQUEST: What is the cost to operate the Northbridge Shelter at double capacity for the upcoming fiscal year? How much is in the budget to operate this shelter? If there is a deficiency, where would the funding come from to cover this cost?

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**RESPONSE:**

The estimated FY24 operational cost for Northbridge Shelter, with double occupancy in each room, is \$3,541,080.

The amount in the FY24 budget set aside specifically for Northbridge operations is \$1,750,000. APH's expectation is that the gap will be covered through savings in ARPA-SLFRF (State and Local Fiscal Recovery Funds).