

CIP EXPENSE DETAIL

DATE OF BOARD CONSIDERATION:
CONTACT DEPARTMENT(S):

10/15/15
Austin Housing Finance Corporation

SUBJECT: Authorize negotiation and execution of a contract with Meals on Wheels and More, Inc. in an amount not to exceed \$1,026,450 to provide services through the GO Repair! Program for an 11-month period with an option to extend up to 120 days.

CURRENT YEAR IMPACT:

Department:	Austin Housing Finance Corporation
Project Name:	GO Repair! Program
Fund/Department/Unit:	7011-7207-1200
Funding Source:	Fiscal Year 15 -16 Capital Budget
Current Appropriation:	10,160,000.00
Unencumbered Balance:	8,977,070.00
Amount of This Action:	<u>(526,450.00)</u>
Remaining Balance:	<u>8,450,620.00</u>
Project Name:	GO Repair! Program
Fund/Department/Unit:	8151-7207-0900
Funding Source:	Fiscal Year 15 -16 Capital Budget
Current Appropriation:	510,000.00
Unencumbered Balance:	510,000.00
Amount of This Action:	<u>(461,635.00)</u>
Remaining Balance:	<u>48,365.00</u>
Project Name:	GO Repair! Program
Fund/Department/Unit:	8605-7207-0400
Funding Source:	Fiscal Year 15 -16 Capital Budget
Current Appropriation:	38,365.00
Unencumbered Balance:	38,365.00
Amount of This Action:	<u>(38,365.00)</u>
Remaining Balance:	<u>0.00</u>
Total Amount of this Action	<u><u>1,026,450.00</u></u>

ANALYSIS / ADDITIONAL INFORMATION: As the funds were previously authorized by Council, there is no analysis/ additional information required to demonstrate funding. If additional funding is needed it will be contingent on funding in future budgets.