

mayor
9-12-17

Late Backup

TUESDAY WORKSHEET (Multi-Council Mentions)

ITEM		USES OF FUNDS *does not reflect all council members' proposed budget amounts, but a general summary	General Fund	One-Time	Other	CIP
	QoL	Economic Opportunity & Affordability				
E-20		Job Training	\$230,349		\$469,651	
E-2; E-19;		Child Care	\$192,907		\$67,093	
E-28, E-47	X	Immigrant Legal Services (QoL)	\$200,000		\$1,000,000	
E-7, E-8, E-9, E-11, E-49		Homeless Services	\$4,215,790			
E-5		Homeless (Pay for Success)	\$1,200,000			
E-17		Equity Office	\$202,488			
E-18, E-27		Displacement (Task Force and Study)		\$169,000		
E-1		Housing Trust Fund		\$500,000		
E-13		Home Repair	\$75,500			
E-29		Housing Summit		\$75,000		
E-36		Austin Housing Tracking	\$25,000			
E-38		Affirmative Marketing of Subsidized Rental Units			\$25,000	no impact
E-3, E-43		Living Wage for Temps	TBD			
E-201		Senior Homestead Exemption (each \$1,000)	\$126,699	\$39,360		
		Cultural & Learning Opportunities				
C-3	X	AARC Master Plan		\$250,000		
C-24, C-21, C-25	X	Millenium Youth Entertainment Complex		\$331,423		
C-17	X	Pan-Am Cultural Center Hillside Summer Concerts		\$45,000		
C-27		Tree Preservation & Conservation (1 FTE)			\$73,236	
C-29		Cultural Venues Expanded Use	\$140,000	\$100,000		
C-1, C-2		AISD/others? Social Service School Support	\$2,242,676			
		Health				
H-20	X	PrEP	\$50,000			
H-21		ADA Improvements Parks		\$1,000,000		
H-16	X	Affordable Care Act enrollment	\$300,000			
H-22		Connecting Children to Nature in the Eastern Crescent		\$17,500		
H-1		HHS Contracts (3% increase)	\$840,000			
H-2	X	Quality of life initiatives FY17 budget	\$1,709,999			
H-5		Additional funding for senior-specific programs	\$38,624			
		Government that Works for us all				
G-12	X	Translation Services	\$110,156			
		Safety				
S-6, S-19		Victim Services	\$475,359	\$67,427		
S-3		FY17 Budget Adoption 12 unfunded officers	\$1,327,418	\$718,012		
		Mobility				
M-3		Shuttle Drivers at AARC	\$42,393			
		Other				
O-106		Diversity Training	\$20,000			