

# Late Backup

*Mayor*

ITEM	USES OF FUNDS *does not reflect all council members' proposed budget amounts, but a general summary	General Fund	One-Time	Other	CIP	Notes
	<b>Economic Opportunity &amp; Affordability</b>					
E-20	Job Training	\$230,349		\$469,651		
E-2; E-19;	Child Care	\$192,907		\$67,093		
E-21	Quality of Life fund (Budget direction provided)	TBD				
E-28, E-47	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, E-37	Austin Housing Tracking	\$125,000				
E-38	Affirmative Marketing of Subsidized Rental Units			\$25,000		Costs of \$25,000 can be recovered through fees. No impact to the General Fund.
E-3, E-43	Living Wage for Temps	TBD				
E-201	Senior Homestead Exemption	TBD				
	<b>Cultural &amp; Learning Opportunities</b>					
C-3	AARC Master Plan		\$250,000			
C-24, C-21, C-25	Millenium Youth Entertainment Complex		\$331,423			
C-17	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	Social Service School Support	\$2,242,000				
	<b>Health</b>					
H-20	PrEP	\$50,000				or is this already covered?
H-21	ADA Improvements Parks		\$1,000,000			
H-22	Connecting Children to Nature in the Eastern Crescent		\$17,500			
H-1	HHS Contracts	TBD				
H-5	Additional funding for senior-specific programs	\$38,624				
	<b>Government that Works for us all</b>					
G-12	Translation Services	\$110,156				
	<b>Safety</b>					
S-6, S-19	Victim Services	\$475,359	\$67,427			
S-3	FY17 Budget Adoption 12 unfunded officers	\$1,327,418	\$718,012			
	<b>Mobility</b>					
M-3	Shuttle Drivers at AARC	\$42,393				
	<b>Other</b>					
O-106	Diversity Training	\$20,000				