

**2016-2017 BUDGET QUESTION**  
***Response to Request for Information***

**DEPARTMENT:** Financial Services – Budget

**REQUEST NO.:** 84

**REQUESTED BY:** Troxclair

**DATE REQUESTED:** 8/15/17

**DATE POSTED:** 8/18/17

**REQUEST:** Please provide how much funding is included in the FY 2018 Proposed Budget by fund and department for the following items: Chapter 380 agreements, chambers of commerce, South by Southwest public safety budgets, Housing Trust Fund, AISD Parent Support Specialists program, HIV/AIDS related contracts (grant and General Fund), home composting rebate program, commercial recycling rebate program, Austin Water total debt defeasance payment, Austin Energy non-nuclear decommissioning payments, transportation corridor memberships, Austin Police Department non-personnel budget, General Fund transfer to Golf Fund, MEEELJ Justice Center, SNAP Education and Outreach, Tenant Relocation Program, Affordable Care Act Outreach, Innovation Office funding, and the Downtown Austin Alliance.

**RESPONSE:** The table below details the FY 2018 Proposed Budget amounts as requested for each of the aforementioned programs, areas, and transfers.

Item	Fund	Department(s)	FY 18 Proposed Budget
Chapter 380 agreements	Economic Incentives Reserve	Economic Development	\$15,183,036
Chambers of Commerce	Economic Development	Economic Development	\$1,029,750
South by Southwest Public Safety Budgets (combined)	General	Police, Fire, and EMS	\$1,574,000
Housing Trust Fund	Housing Trust	Neighborhood Housing & Community Development	\$3,650,157
AISD Parent Support Specialists program	General	Public Health	\$0
HIV/AIDS related contracts - Grants	Special Revenue	Public Health	\$5,916,960
HIV/AIDS related contracts - Operating	General	Public Health	\$567,612
Home Composting Rebate Program	Austin Resource Recovery	Austin Resource Recovery	\$40,000
Commercial Recycling Rebate Program	Austin Resource Recovery	Austin Resource Recovery	\$55,000
Austin Water Total Debt Defeasance Payment	Austin Water	Austin Water	\$27,573,000
Austin Energy Non-nuclear Decommissioning Payments	Austin Energy	Austin Energy	\$8,000,000

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Transportation Corridor Memberships	Mobility	Austin Transportation	\$100,000
Austin Police Department non-Personnel Budget	General	Police	\$88,177,134
General Fund transfer to Golf Fund	General and Golf	Parks and Recreation	\$1,000,000
Minorities for Equality in Employment, Education, Liberty and Justice (MEEELJ) Justice Center	General	Municipal Court	\$0
Supplemental Nutrition Assistance Program (SNAP) Education and Outreach	General	Public Health	\$0
Tenant Relocation Program *	General	Neighborhood Housing & Community Development	N/A
Affordable Care Act Outreach	General	Public Health	\$0
Innovation Office Personnel Funding	Support Services	Management Services	\$602,588
Innovation Office Commodities Funding	Support Services	Management Services	\$14,653
Innovation Office Contractuals Funding	Support Services	Management Services	\$115,297
Downtown Austin Alliance	Economic Development	Economic Development	\$7,862,657

\* *Neighborhood Housing and Community Development does not have a Tenant Relocation Program. Rather, it is a component within the following programs: Housing Rehabilitation Loan Program and Lead Program.*