

Late Backup

9/7/17

Mayor's Proposed Council Budget					
	September 07, 2017	General Fund Ongoing	General Fund/BSRF One-Time Funds	Other Funds	CIP
Item	USES OF FUNDS	(\$Million)	(\$Million)	(\$Million)	
E-21	Quality of Life/Health and Human Services (budget direction provided)	\$1,500,000			
	Quality of Life- Hispanic				
	Pan Am Culture Center	\$45,000			
	Restore Rundberg FTE	\$79,500			
	MACC Capacity Building	\$75,000			
	Asian American Quality of Life				
	FTE to translate documents	\$110,156			
	AARC Master Plan Phase II and III	\$200,000			
	African American Quality of Life				
	Millennium Youth	\$225,000			
	LGBTQ Quality of Life				
	Quality of life study	\$100,000			
E-18	Displacement Mapping Project	\$69,000			
E-27	Displacement Task Force	\$100,000			
O-106	Diversity Training	\$20,000			
E-2, E-20, E-26, E-40, E-41, E-44, E-45	Workforce Development and Training, Childcare Continuity, and Passages	\$860,000			
E-34,36,37,39	Austin Housing Tracking	\$125,000			
E-29	Housing Summit	\$75,000			
E-1	Housing Trust Fund	\$500,000			
S-19	Victim Services	\$100,000		\$100,000	
E-17	Equity Office	\$202,488			
E-22, G-5	Small Area Planning, Place based planning				\$750,000
	Title 1 School Support	\$1,000,000			
	TOTAL USES OF FUNDS	\$4,886,144	\$0	\$100,000	\$750,000

First Budget Amendment					
	September 28, 2017	General Fund Ongoing	General Fund/BSRF One-Time Funds	Other Funds	CIP
Item	USES OF FUNDS	(\$Million)	(\$Million)	(\$Million)	
S-2, S-10	Community Policing: Increase Officers to Implement Matrix Report	TBD			
S-20, S-105	EMS/Fire Study	\$250,000			
G-4	City Manager Salary/Benefits	\$100,000		\$100,000	
G-11, G-13	General Fund reserves		TBD		
E-201	Senior Homestead Exemption	TBD	TBD		

	Downtown Puzzle				
	September 07, 2017	General Fund Ongoing	General Fund/BSRF One-Time Funds	Other Funds	CIP
Item	USES OF FUNDS	(\$Million)	(\$Million)	(\$Million)	
S-11, E-5, E-7, E-8, E-9, E-11, E-12	Homelessness	TBD		\$8,000,000	\$30,000,000
C-6	Music Industry			TBD	
C-7	Heritage Preservation (with funding associated with Item #60)			TBD	
	Mexican-American Cultural Center			TBD	
	Mexicarte			TBD	
	Palm School			TBD	
	Red River Cultural District			TBD	
	West 6 th Street Historic District [list other opportunities]			TBD	