9-11-17

## Late Backup

Houston

(\$65,000)

Using the Mayor's markup - consolidated proposed council budget document

| <b>Economic Opportunity &amp; Affordability</b> |
|---|
|---|

Page 23, Item H 2, Quality of Life Initiatives, FY 17 budget \$1,709,999

- A difference of \$200,000

Page 25, Include H 19 Healthcare Outreach (Behavioral Health
Outreach and services for members of the Diaspora) should be included in
Item E 21 or H2 as appropriate (\$700,000)

Items E 2, 20, 26, 40, 41, 44, and 45

**Quality of Life Initiatives** 

Page 6, Include Item 31 Job Training – Economic opportunities

Will be available as a result of training in the areas of STEM and healthcare

Should be included in item E 2, et al (\$900,000)

Page 20, Include C 28 Cultural and Educational opportunities –
Educational success will provide employees with a local workforce which
Has the requisite skills, training, certification to fill the
Specific demands for employment.

Page 4, Item E 18 Develop Policy Tools to Mitigate Gentrification & Displacement (\$69,000)

Page 5, Item E 27 Anti-displacement Task Force (\$100,000)

Page 9, Item E 202 Hotel Occupancy Tax

Page 18, Item C 17 Hispanic Pan Am Culture Center \$45,000 MACC Capacity Building \$75,000

Page 29, Item G 12 Asian American Document Translation \$100,000

**Cultural and Learning Opportunities** 

Page 6, E 30 Master Plan (One time only) \$200,000 Chamber equity \$60,000

Americans of African descent

Millennium Entertainment \$300,000 (One time only) – Upgrades will generate revenue. The only location in District #1, east of the interstate with a skating rink, bowling alley and a movie theater.

Page 12, Safety S 17 Provide a safe environment and activities for young people during the

summer months and year round - culturally appropriate

\$200,000

200

George W. Carver Museum

\$125,000

Soundboard and lighting must be upgraded (were installed in 2005) to enable the Boyd Vance theater to be used as a community performance space that will generate revenue - One time only) There will be an continuing need to replenish the \$100,000 program line item that was deleted in FY 2005 due to the recession. (C 29 Alter)

Safety

Page 10, Item S 3

12 Unfunded Officers

\$2,045,430

TOTAL:

\$1,316,430

General One-Time \$625,000

\$691,430

Government that works for us all

Page 28, Item G 4

City Manager salary/benefits

\$200,000

Page 30, Item G 13

Hold funds in reserve

(\$4,000,000 from General Fund and \$1,000,000 one-time only)

**TOTAL:** 

\$5,200,000

General One-Time \$4,200,000

\$1,000,000