

**CITY OF AUSTIN**  
**CONSOLIDATED PLAN 2020-2024 FUNDING SUMMARY BY PROGRAM**

Program / Activity	FY19 Budget	FY20 Plan	FY 21-24 Plans Avg
	New Funding	New Funding	New Funding
<b>SPECIAL NEEDS ASSISTANCE</b>	<b>\$ 2,456,860</b>	<b>\$ 2,443,488</b>	<b>\$ 2,546,858</b>
Child Care Services	\$ 650,000	\$ 474,561	\$ 457,031
Senior Services	\$ 134,000	\$ 122,691	\$ 118,158
Mental Health Services	\$ 203,700	\$ 186,507	\$ 179,617
Housing Opportunities for Persons with AIDS including Administration	\$ 1,469,160	\$ 1,659,729	\$ 1,792,052
 <b>HOMELESS ASSISTANCE</b>	 <b>\$ 1,670,977</b>	 <b>\$ 3,948,603</b>	 <b>\$ 2,042,460</b>
Tenant-Based Rental Assistance - Homeless Assistance	\$ -	\$ 626,954	\$ 585,210
Tenant-Based Rental Assistance	\$ 567,000	\$ 547,000	\$ 509,250
Rent Availability Program	\$ 156,200	\$ -	\$ -
Public Facilities	\$ -	\$ 1,804,669	\$ -
Low Barrier Permanent Supportive Housing Program	\$ 300,000	\$ 300,000	\$ 300,000
HEARTH Emergency Solutions Grant including Administration	\$ 647,777	\$ 669,980	\$ 648,000
 <b>RENTER ASSISTANCE</b>	 <b>\$ 1,473,729</b>	 <b>\$ 469,202</b>	 <b>\$ 458,703</b>
Architectural Barrier Program - Rental	\$ 185,000	\$ 185,000	\$ 185,000
Tenants' Rights Assistance	\$ 288,729	\$ 284,202	\$ 273,703
Emergency Rental Assistance	\$ 500,000	\$ -	\$ -
Tenant Eviction Prevention Assistance Program	\$ 500,000	\$ -	\$ -
 <b>HOMEBUYER ASSISTANCE</b>	 <b>\$ 1,067,730</b>	 <b>\$ 1,549,750</b>	 <b>\$ 1,549,750</b>
Homebuyer Counseling Program	\$ 222,730	\$ 200,000	\$ 200,000
Down Payment Assistance	\$ 845,000	\$ 1,349,750	\$ 1,349,750
 <b>HOMEOWNER ASSISTANCE</b>	 <b>\$ 7,166,346</b>	 <b>\$ 8,250,000</b>	 <b>\$ 8,500,000</b>
Architectural Barrier Removal - Owner	\$ 1,325,000	\$ 1,510,000	\$ 1,510,000
Minor Home Repair	\$ 1,000,000	\$ 900,000	\$ 900,000
Homeowner Rehabilitation Loan Program	\$ 841,346	\$ 840,000	\$ 840,000
GO Repair! Program	\$ 4,000,000	\$ 5,000,000	\$ 5,250,000

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<b>HOUSING DEVELOPMENT ASSISTANCE</b>	<b>\$ 48,454,800</b>	<b>\$ 56,441,179</b>	<b>\$ 35,438,201</b>
Rental Housing Development Assistance	\$ 20,738,078	\$ 20,158,809	\$ 18,164,230
Ownership Housing Development Assistance	\$ 6,216,722	\$ 6,282,370	\$ 4,773,971
AHFC Acquisition and Development	\$ 21,500,000	\$ 30,000,000	\$ 12,500,000
<b>OTHER COMMUNITY DEVELOPMENT ASSISTANCE</b>	<b>\$ 1,235,000</b>	<b>\$ 390,000</b>	<b>\$ 1,999,932</b>
CHDO Operating Expenses Grants	\$ 50,000	\$ 150,000	\$ 145,500
Outreach To Vulnerable Populations	\$ 200,000	\$ -	\$ -
Non-profit Capacity Building for Affordable Housing Developers	\$ 300,000	\$ -	\$ -
Non-profit Capacity Building for Workforce Development	\$ -	\$ -	\$ 1,764,432
Microenterprise Technical Assistance	\$ 400,000	\$ -	\$ -
Community Development Bank	\$ 94,000	\$ 150,000	\$ -
Small Business Loan Program	\$ 56,000	\$ 50,000	\$ 50,000
Neighborhood Commercial Management	\$ 40,000	\$ 40,000	\$ 40,000
Family Business Loan Program	\$ 95,000	\$ -	\$ -
<b>DEBT SERVICE</b>	<b>\$ 190,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
Neighborhood Commercial Mgmt., Debt Service	\$ 190,000	\$ 300,000	\$ 300,000
<b>ADMINISTRATION</b>	<b>\$ 8,914,592</b>	<b>\$ 9,807,410</b>	<b>\$ 10,577,472</b>
<b>TOTAL Programs, Debt Service, and Administration Costs</b>	<b>\$ 72,630,034</b>	<b>\$ 83,599,632</b>	<b>\$ 63,413,375</b>

\* All proposed activities' budgets in years 2 through 5 of the draft FY 2020-2024 Consolidated Plan are estimated and rounded. These figures are subject to the availability of both federal and local funding.

\*\* Housing Trust Fund is not included after FY 18-19 because continued funding is not assured.