

Mayor Pro Tem Kathie Tovo
City Council District 9
Budget Priorities 2017

9-11-17

Late Backup

ONGOING ONE-TIME

AISD Afterschool	C-1	\$950,000.00	
AISD afterschool expansion to Mendez and Burnet middle schools			\$80,000.00
AISD Parent-teacher support specialists	C-2	\$1,292,676.00	
Increase Permanent Supportive Housing capacity/"Pay for Success"*	E-5	\$1,200,000.00	
Passages	E-2	\$160,000.00	
PrEP	H-20	\$110,000.00	
Increased capacity in homelessness services	E-7, E-8, E-9, E-11, H-4	\$1,000,000.00	
Navigators	E-16	\$355,000.00	
Millenium Youth Entertainment Complex equipment upgrades	C-21, C-25, C-25		\$331,422.57
Asian American Resource Center master plan	C-3		\$250,000
Immigrant legal services	E28, E-47	\$200,000.00	
Quality of life mini-grants to outside organizations	C-14 thru C-19		\$150,000.00
City Up	E-36		\$25,000.00
Sexual assault counselor training	S-6		\$50,000.00
Public health contracts 3% increase	H-1	\$840,000.00	

\$6,107,676.00 \$886,422.57

*Allocate "Pay for Success" amount from Budget Stabilization Reserve Fund and lower requires % accordingly

\$4,907,676.00

Budget adjustments later in Fall 2017

Increase capacity for services & housing for those experiencing homelessness	E-7, E-8, E-9, E-11, H-4
Housing Trust Fund transfer	E-1
Workforce development	E-20
Eviction intervention	E-35
Home repair	E-13
Childcare	E-19