

# Late Backup

Council Member Alter, 9/10/2017						
General Spending Priorities Package						
	Item #	Item Number	General Fund	Other	One Time	Totals
		Cultural and Learning Opportunity				
	C-1	Parent Support Specialists for AISD	\$1,300,000			\$1,300,000
	C-2	Prime Time Afterschool program for AISD	\$950,000			\$950,000
	C-3	Asian American Resource Center Master Plan			\$250,000	\$250,000
	C-25	Millennium Youth Center Theatre			\$129,792	\$129,792
	C-21	Millennium Youth Center Bowling			\$50,793	\$50,793
	C-25	Millennium Youth Center sound and lighting			\$150,837	\$150,837
		Fund existing city owned cultural venues to be open for performances, rehearsals and productions every evening and weekend.				
	C-29		\$140,000		\$100,000	\$240,000
		Economic Opportunity and Affordability				
	E-2	Passages Child Care Program	\$160,000			\$160,000
	E-5	Pay for Success	\$1,200,000			\$1,200,000
	E-13	Home Repair Program and architectural barrier removal	\$75,500			\$75,500
	E-17	Equity Office	\$202,488			\$202,488
		Provide funding for childcare to serve the children of adults participating in education and career advancement programs	\$32,907	\$67,093		\$100,000
	E-19	Support for scaling of Capital IDEA's work with soon-to-graduate seniors in low income high schools and Capital IDEA's RN and IT tracks	\$230,000	\$470,000		\$700,000
	E-20					
	E28, E47	Immigrant Legal Services			\$250,000	\$250,000
		Increase the Senior Homestead Exemption to hold steady from the previous year the median senior's homestead tax bill.	\$758,000		\$235,000	\$993,000
	E-201					
	E-202	Reallocate hotel tax revenue towards other tourism-related expenditures, including parks, preservation, local business, and marketing				
	E7, E8, E9, E11, E16, E34, E35	Additional Housing and Homelessness Funding to be allocated in accordance with the Homeless Action Plan			\$500,000	\$500,000
	E18, E27	Displacement resolutions			\$100,000	\$100,000
	E-1	Housing Trust Fund			\$500,000	\$500,000
	E-36	City Up			\$25,000	\$25,000
						\$0
		Government that Works for All Us				\$0
	G-11	Increase General Fund reserves by \$1.5 million (puts in \$450K)			\$450,000	\$450,000
		Provide a waiver of the fire inspection fee for kinship placements (family based placements) for children in the foster system to remove a financial barrier to becoming a certified foster placement				
	G-17		\$15,000			\$15,000
		Health				
	H-5	Additional funding for senior-specific programs	\$37,000			\$37,000
	H-7	Increase PARD's maintenance funding	\$253,000			\$253,000
	H-10	Increase PARD's aquatics maintenance budget	\$400,000			\$400,000
	H-11	Treefolks Remove-and-Replace Program for low-income homeowners	\$20,000			\$20,000
	H-12	Additional funding for the use of athletic fields by youth sports	\$78,000			\$78,000
	H-15	Funding for PARD infrastructure improvements	\$500,000			\$500,000
	H-22	Fund a portion of Cities Connecting Children to Nature (CCCN) program	\$17,500			\$17,500
	H-20	LGBTQ-QOL: Funding pilot PrEP access program	\$135,788			\$135,788
		Funding for food pantry capacity: yields an estimated 190,000 additional meals.			\$100,000	\$100,000
	H-26					
	H11	Treefolks	\$20,000			\$20,000
	H-27	Resident's Advocacy Project (From Clean Community Fee)		\$250,000		\$250,000
		Safety				
	S-6	Sexual assault counselor training			\$50,000	\$50,000
	S-8	Recreational and security lighting for parks			\$500,000	\$500,000
	S-13	Graffiti abatement			\$35,000	\$35,000
		Multiple				
	Multiple	Quality of Life Commissions			\$360,000	\$360,000
		Totals	\$6,525,183.00	\$787,093.00	\$3,786,421.57	\$11,098,697.57
		Budget Riders	Tree Mitigation Fund			
		Treefolks	50,000			
		Quality of Life				
		Potential Future Budget Amendments	Contract Efficiencies			
	S-21	EMS Software	175,000			
	S-19	Victim Services Counselors	253,000			
		Increased Wage for City Employees	TBD			
		Retiree Costs	TBD			
		City Manager salary adjustment	100,000			
		More additional reserves	TBD			
		12 unfunded police officers	1,320,000			
		Police Budget	TBD			
		Additional Quality of Life funding	TBD			
		Housing Summit	75,000			
		Additional monies for homeless services	TBD			
		ADA Improvements for Parks	TBD			
		Additional monies for Quality of Life Commission items listed above	TBD			
		NOTES				
		Beyond Diversity - 8 of 11 offices will have from 2-6 present and we have funding for that committed from my office, Houston and Tovo's office pledged contributions for their attendees.				