

CITY OF AUSTIN
ACTION PLAN 2026-2027 - ALL FUNDING SOURCES
June 25, 2026 DRAFT

Program / Activity	Funding Source	FY 2026-27 Plan	
		New Funding	Services
SPECIAL NEEDS ASSISTANCE			
<u>Child Care Services</u>	CDBG	756,666	189
	GF	-	-
<i>Subtotal, Child Care Services</i>		756,666	189
<u>Senior Services</u>	CDBG	128,786	123
	GF	-	-
<i>Subtotal, Senior Services</i>		128,786	123
<u>Mental Health Services</u>	CDBG	195,736	156
	GF	-	-
<i>Subtotal, Mental Health Services</i>		195,736	156
<i>Subtotal, Public Services</i>		1,081,188	468
<u>Housing Opportunities for Persons with AIDS</u>			
AIDS Services of Austin (ASA)	HOPWA	1,146,491	248
Project Transitions (PT)	HOPWA	1,528,655	200
Austin Travis County Integral Care (ATCIC)	HOPWA	172,392	47
ASHwell	HOPWA	67,041	20
HOPWA - Adm	HOPWA	90,141	-
<i>Subtotal, Housing Opportunities for Persons with AIDS</i>		3,004,720	515
Subtotal, Special Needs Assistance		4,085,908	983
HOMELESS ASSISTANCE			
<u>Tenant-Based Rental Assistance</u>	HOME	1,451,600	66
	GF	-	-
<i>Subtotal, TBRA</i>		1,451,600	66
<u>HEARTH Emergency Solutions Grant</u>			
Shelter Operation and Maintenance	HESG	313,922	375
HMIS	HESG	-	-
Rapid Rehousing Programs	HESG	281,295	50
ESG - Adm	HESG	48,261	-
<i>Subtotal, HEARTH Emergency Solutions Grant</i>		643,478	425
Subtotal, Homeless Assistance		2,095,078	491

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HOMEBUYER ASSISTANCE			
<u>Down Payment Assistance</u>	HOME	891,073	15
	HOME - PI	100,000	-
<i>Subtotal, Down Payment Assistance</i>		991,073	15
Subtotal, Homebuyer Assistance		991,073	15
HOMEOWNER ASSISTANCE			
<u>Architectural Barrier Removal - Owner</u>	CDBG	1,191,824	59
<u>Minor Home Repair</u>	CDBG	609,801	81
<u>Homeowner Rehabilitation Loan Program</u>	HOME - PI	50,000	-
	CDBG	422,288	6
	CDBG - RL	40,000	-
<i>Subtotal, Homeowner Rehab</i>		512,288	6
Subtotal, Homeowner Assistance		2,313,913	146
HOUSING DEVELOPMENT ASSISTANCE			
<u>Rental Housing Development Assistance</u>	CDBG - RL	-	-
	HOME	-	-
	HOME - PI	100,000	1
	HOME (CHDO)	251,001	4
	GO Bonds	-	-
	HTF	-	-
	HPD	-	-
	UNO	-	-
<i>Subtotal, Rental Housing Dev Assist</i>		351,001	5
<u>Ownership Housing Development Assistance</u>	CDBG	-	-
	CDBG - RL	55,000	-
	HOME	-	-
	HTF	-	-
	GO Bonds	-	-
	HOME (CHDO)	251,001	1
<i>Subtotal, Ownership Housing Dev Assistance</i>		306,001	1
Subtotal, Housing Developer Assistance		657,002	6
OTHER COMMUNITY DEVELOPMENT ASSISTANCE			
<u>CHDO Operating Expenses Grants</u>	HOME (CO)	167,333	2
<u>Infrastructure Development</u>	CDBG	2,461,237	13,480

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<u>Family Business Loan Program</u>	Section 108 Section 108 - PI	- -	- -
Subtotal, Other Community Development Assistance		2,628,570	13,482
DEBT SERVICE			
<u>Neighborhood Commercial Mgmt., Debt Service</u>	Section 108 - PI	-	-
Subtotal, Debt Service		-	-
ADMINISTRATION			
	CDBG	1,441,585	-
	CDBG - PI	-	-
	HOME	334,667	-
	HOME - PI	-	-
	GF	-	-
Subtotal, Administration		1,776,252	-
TOTAL Programs, Debt Service, and Admin Cost		14,547,796	15,123

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FUND SUMMARIES:

✓	HOPWA	3,004,720	515
✓	HESG	643,478	425
✓	CDBG	7,207,923	14,094
✓	CDBG - PI	-	-
✓	CDBG - RL	95,000	-
✓	HOME	2,677,340	81
✓	HOME (CHDO)	502,002	5
✓	HOME (CO)	167,333	2
✓	HOME - PI	250,000	1
✓	HTF	-	-
✓	Section 108 - PI	-	-
	HAF	-	-
✓	Section 108	-	-
✓	GO Bonds	-	-
✓	CIP	-	-
✓	GF	-	-
✓	HPD	-	-
✓	DDDB	-	-
✓	UNO	-	-
0	Totals	14,547,796	15,123