

2019-2020 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Economic Development

REQUEST NO.: 69

REQUESTED BY: Work Session

DATE REQUESTED: 8/29/19

DATE POSTED: 9/6/19

REQUEST: Please provide the FY 2019-20 Historic Preservation Fund (HPF) project list and five-year projection project list.

RESPONSE:

Below is a five-year project list for the HPF. It should be noted this list is just a projection.

Project Name (Capital)	Department	District	Anticipated Start Date	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24
Oakwood Cemetery Chapel Historic Restoration	PARD	1	Completed Summer 2018					
O'Henry Museum at Brush Square Supplemental Funding for Full Restoration	PARD	9	Design Underway					
Elizabet Ney Window, Door, & Masonry Restoration, Mechanical System design and construction	PARD	9	Design Underway	\$1,400,000				
Zilker Clubhouse Restoration	PARD	8	Design Contract approved by Council with Notice to Proceed anticipated in May 2019			Construction funding request anticipated in FY21 but amount contingent on final estimates from design process		
Fiesta Gardens Restoration	PARD	3	Procurement for design contract underway			Construction funding request anticipated in FY21 but amount contingent on final estimates from design process		
Oakwood Cemetery and Annex Historic Gate Restoration and Fencing Improvements	PARD	1	Completed Spring 2019					
Seaholm Intake Building Rehabilitation Phase I	PARD	9	Design Underway					
Downs Field Grandstands Restoration and Associated Improvements	PARD	1	Anticipated Start Date: Summer/Fall 2019					
Barton Springs Bathhouse Rehabilitation Construction Phase	PARD	8	Design Underway					
Norwood Historic Estate Restoration Phase I	PARD	9	Design Underway and will include private funding. Anticipated to begin in FY20-21					
Zilker Café (Barton Springs Concession Building) Rehabilitatin Construction Phase	PARD	8	Construction Underway					
Interpretive Wayfinding Signage at PARD Historic Sites	PARD	N/A	Ongoing Program	\$50,000	\$50,000	\$50,000	\$50,000	
Brush Square Rehabilitation Phase I Implementation Design Construction	PARD	9	Master Plan adopted March 2019; Design Development to begin Summer 2019	\$2,550,000				
Sunken Gardens	PARD	5	Project currently unfunded; With FY20 funding PARD will initiate design to rehabilitate; Remaining funds will be applied to the construction phase	\$1,000,000	Construction funding request anticipated in FY21 or FY22 but amount contingent on final estimates from design process	Construction funding request anticipated in FY21 or FY22 but amount contingent on final estimates from design process		
Small Scale Historic Preservation Projects	PARD		Ongoing PARD anticipates requesting additional funding in FY21		\$200,000	\$200,000	\$600,000	
Montopolis Negro School Rehabilitation	PARD	3	Secure mothball museum in FY19; Master Plan projected FY20 but PARD seeking funding from partners for initial planning process		Potential PARD ask in FY21			
Wooldridge Square Rehabilitation Design Development and Construction	PARD	9					Design and onstruction funding request anticipated in FY23-25 but amount contingent on final estimates from design process	
Eliza Springs Historic Amphitheater Rehabilitation Design and Construction	PARD	8					Design and onstruction funding request anticipated in FY23-25 but amount contingent on final estimates from design process	
Old Bakery Emporium and Visitor's Center and Plaza Rehabilitation Design and Construction	PARD	9			Design funding request anticipated in FY21 but amount contingent on final estimates from design process	Construction funding request anticipated in FY22 or FY23 but amount contingent on final estimates from design process		
Mt Bonnell Rehabilitation Design and Construction	PARD	10					Design and construction funding request anticipated in FY23-25 but amount contingent on final estimates from design process	
Zilker Metro Park Implementation of Historic Preservation Components of Master Plan	PARD	8, 5					Design and construction funding request anticipated in FY23-25 but amount contingent on final estimates from design process	
Mayfield Cottage and Landscape Rehabilitation Design and Construction	PARD	10					Design and construction funding request anticipated in FY23-25 but amount contingent on final estimates from design process	
PARD TOTAL				\$5,000,000.00	\$250,000.00			

Project Name (Capital)	Department	District	Anticipated Start Date	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24
Development and Implementation of Digital Services for Austin History Center Historic Collections	APL	All	FY20					
Austin History Center Interior and Exterior Improvements	APL	9	FY21	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000

Faulk Center Library Archival Repository Upgrade (Museum Design Consultant)	APL	9	FY21		\$250,000	\$500,000	\$500,000	\$500,000
APL TOTAL					\$500,000.00	\$750,000.00		

Project Name (Capital)	Department	District	Anticipated Start Date	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24
Economic Development Fifth Street Mexican Heritage District Wayfinding and Signage	EDD	9	TBD	\$375,000				
Comprehensive Fifth Street District Advertising and Promotional Programs	EDD	9	TBD		\$100,000			
Marketing and Wayfinding for Six Square	EDD	1	TBD					
Comprehensive Red River Cultural District Tourism Wayfinding and Signage	EDD	9	TBD					
Red River Cultural District Advertising and Promotional Programs	EDD	9	TBD		\$70,000			
Comprehensive 6th Street Historic District Advertising and Promotional Programs	EDD	9	TBD		\$70,000			
Comprehensive E 12th Street District Tourism Wayfinding and Signage	EDD	1	TBD			\$200,000		
East 12th Street District Advertising and Promotional Programs	EDD	1	TBD			\$100,000		
Comprehensive Manor District Tourism Wayfinding and Signage	EDD	1	TBD				\$200,000	
East Manor District Advertising and Promotional Programs	EDD	1	TBD				\$100,000	
Comprehensive N Lamar District Tourism Wayfinding and Signage	EDD	4, 7	TBD					\$200,000
N Lamar District Advertising and Promotional Programs	EDD	4, 7	TBD					\$100,000
Comprehensive E Cesar Chavez District Tourism Wayfinding and Signage	EDD	3	TBD					
E Cesar Chavez District Advertising and Promotional Programs	EDD	3	TBD					
EDD TOTAL				\$375,000.00	\$240,000.00	\$300,000.00	\$300,000.00	\$300,000.00

Project Name (Capital)	Department	District	Anticipated Start Date	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24
Downtown Wayfinding Master Plan Project	ATD	1, 5, 9			TBD	TBD	TBD	TBD
ATD TOTAL								

Project Name (Capital)	Department	District	Anticipated Start Date	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24
Municipal Building	BSD	1	1/15/2020		\$150,000	\$150,000		
BSD TOTAL					\$150,000.00	\$150,000.00		

COA TOTAL				\$5,875,000.00	\$1,390,000.00	\$450,000.00	\$300,000.00	\$300,000.00
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Project Name (Operating)	Department	District	Anticipated Start Date	Requested FY20	Requested FY21	Requested FY22	Requested FY23	Requested FY24
Historic Building Surveys: North Central Austin (FY19), Downtown (FY20), Central South (FY21), Allandale/Brentwood/Crestview (FY22)	PZD	7, 9, 10	Oct-19	\$204,660	\$260,000	\$320,000	TBD based on priority areas	TBD based on priority areas
Historic Citywide Building Scan Phase II	PZD	All	Feb-20	\$120,000				
District and Asset-Based Wayfinding Design Project	EDD			\$250,000				
Operation Expenses, education, advertising, promotional programming and 1.0 FTE Div Mgr, 1 Program Coordinator for Economic Development to manage the Historic Preservation Fund	EDD			\$355,751	\$448,918	\$448,918	\$448,918	\$448,918
Temporary staffing, general maintenance, and operation expenses at historic sites (Old Bakery and Emporium, O. Henry Dickenson, Elisabet Ney Museums, Oakwood Chapel Visitor Center, and 500 Montopolis), 5 FTEs to manage programming at PARD historic sites per Resolution No. 20170831-060	PARD			\$1,511,030	\$1,653,161	\$1,653,161	\$1,653,161	\$1,653,161
Preservation of historic materials at Austin History Center	APL	9			\$60,000	\$60,000	\$60,000	\$60,000
TOTAL				\$2,441,441.00	\$2,362,079.00	\$2,482,079.00	\$2,162,079.00	\$2,162,079.00