

2019-2020 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Economic Development

REQUEST NO.: 13

REQUESTED BY: Tovo

DATE REQUESTED: 8/5/20

DATE POSTED:

REQUEST: Provide a list of all projects, by department, eligible for Hotel Occupancy Tax (HOT) funding. Please also provide a list of the projects receiving funding through the HOT in the FY 2019-20 Proposed Budget along with the corresponding amounts.

RESPONSE:

For FY 2019-20, both the Historic Preservation Fund (HPF) and the Cultural Arts Fund (CAF) will receive their portion of HOT funding, \$11.9 million each. Below details how each of the funding allocations will be budgeted.

Historic Preservation Fund FY 2019-20 Projects

In FY 2019-20, the HPF will receive \$11.9 million from the Hotel Occupancy Tax Fund, of which \$6 million will be utilized for operating expenditures and \$5.9 million for capital improvement projects. The Economic Development Department recommends funding the following projects and expenditures through the HPF in FY 2019-20:

Operating Projects and Expenditures	Department	Amount
Heritage Grants Program (15% as directed by Council)	Economic Development	\$1,782,094
Heritage Land Acquisition (15% as directed by Council)	Office of Real Estate Services	\$1,782,094
Temporary staffing, four FTEs, and general maintenance at the following historic sites: <ul style="list-style-type: none"> ▪ Old Bakery and Emporium ▪ O. Henry Museum ▪ Dickenson Museum ▪ Elisabet Ney Museum ▪ Oakwood Chapel Visitors Center ▪ Montopolis Negro School 	Parks and Recreation	\$1,511,029
Advertising, promotional programming, educational outreach, and personnel costs in Heritage Tourism Division	Economic Development	\$355,752
Wayfinding Design Strategic Plan and Project	Economic Development	\$250,000
Detailed Historic Building Survey: <ul style="list-style-type: none"> ▪ Downtown ▪ Central South ▪ North Central Austin 	Planning and Zoning	\$204,660

▪ Allandale/Brentwood/Crestview		
Citywide Historic Building Scan Phase II	Planning and Zoning	\$120,000
Operating Expenditures Subtotal		\$6,005,629

Capital Improvement Projects	Department	Amount
Brush Square Rehabilitation Phase I Implementation Design - Construction	Parks and Recreation	\$2,550,000
Elisabet Ney Window, Door and Masonry Restoration	Parks and Recreation	\$1,400,000
Sunken Gardens Design and Rehabilitation	Parks and Recreation	\$1,000,000
Austin History Center Interior and Exterior Improvements	Library	\$500,000
Comprehensive District 5 th Street Tourism Wayfinding and Signage	Economic Development	\$375,000
Interpretive and Wayfinding Signage at Historic Sites	Parks and Recreation	\$50,000
Capital Improvement Projects Subtotal		\$5,875,000
Total FY20 Requirements		\$ 11,880,629

Cultural Arts Fund Projects

In FY 2019-20, the \$11.9 million in HOT revenue will be coupled with a remaining fund balance in the CAF to total \$12.8 million in planned expenditures. This budget will fund cultural arts contracts for cultural projects and organizations. A list of planned partnerships will be brought to Council at a later date for approval.