

# **Exhibit A**

## **Table A: Summary of Historic Preservation Fund Fiscal Year 2025-2026 Recommendation**

**Table A: Summary of Historic Preservation Fund Fiscal Year 2025-2026 Recommendation**

| <b>Capital Improvement Project</b>  | <b>Department</b>                                    | <b>District</b> | <b>Amount</b>      |
|---|--|-----------------|--------------------|
| Zilker Metro Park - Zilker Clubhouse Rehabilitation   | Austin Parks and Recreation (APR)                    | 8               | \$1,500,000        |
| Mayfield Gutsch Cottage at Mayfield Park and Nature Preserve: Rehabilitation Schematic Design Phase | APR  | 10              | \$450,000          |
| Wayfinding: Mount Bonnell at Covert Park  | APR  | 10              | \$50,000           |
| Doris Miller Auditorium   | APR  | 1               | \$500,000          |
| Big Stacy Park Bathhouse Rehabilitation   | APR  | 5               | \$2,000,000        |
| Sunken Gardens at Zilker Park: Rehabilitation   | APR  | 8               | \$1,000,000        |
| Deep Eddy Bathhouse Repairs   | APR  | 10              | \$95,000           |
| Seaholm Intake Rehabilitation Phase 2   | APR  | 1               | \$2,500,000        |
| George Washington Carver Museum (Genealogy Center)  | Austin Arts, Culture, Music and Entertainment (ACME) | 1               | \$50,000           |
| Montopolis Negro School Vision Plan   | ACME   | 3               | \$330,000          |
| Trask House Relocation, Restoration, and Rehabilitation   | Austin Convention Center (ACCD)                      | 9               | \$632,851          |
| East Austin Historic Survey Update  | Austin Planning (PLAN)                               | multiple        | \$351,640          |
| Historic Marker   | PLAN   | 9               | \$45,000           |
| <b>Capital Improvement Project Total</b>  |  |                 | <b>\$9,504,491</b> |

| <b>Operations Project</b>  | <b>Department</b> | <b>District</b> | <b>Amount</b> |
|--|-------------------|-----------------|---------------|
| 4 APR FTEs, program administration, and historic property maintenance at the following historic sites: Oakwood Chapel Visitor Center and mothballing of Montopolis Negro School  | APR               | multiple        | \$925,702     |
| 8.75 ACME FTEs, program administration, operating, temporary staffing, and tourism promotions for O. Henry Museum, Elisabet Ney Museum, Dickinson Museum, Old Bakery and Emporium: Operating budget, temporary staff, and program administration | ACME              | 9               | \$1,189,175   |

|   |      |               |                    |
|---|------|---------------|--------------------|
| Brush Square Tourism Security Personnel<br>(approved ongoing budget rider)  | ACME | 9             | \$200,000          |
| 2 FTEs, contract and program administration,<br>promotional programming, education and<br>outreach, tourism marketing training, and Visit<br>Austin advertising | ACME | All districts | \$595,300          |
| <b>Operations Total</b>   |      |               | <b>\$2,910,177</b> |

| <b>ACME Heritage Preservation Grant</b>                | <b>Proposal</b>  | <b>District</b> | <b>Amount</b>      |
|--|--|-----------------|--------------------|
| Boggy Creek Farm, Llc                                  | James Smith Place<br>Preservation Project                          | 3               | \$144,292          |
| Austin Woman's Club                                    | North-Evans Chateau<br>Restoration Project                         | 9               | \$217,294          |
| Paramount Theatre for the Performing<br>Arts, Inc.     | Paramount Theatre Roof<br>Project                                  | 9               | \$250,000          |
| Umlauf Sculpture Garden & Museum                       | Charles Umlauf House and<br>Studio Infrastructure<br>Improvement   | 5               | \$191,400          |
| State Theater Company                                  | Stateside Theatre HVAC<br>Project                                  | 9               | \$250,000          |
| East Austin Conservancy                                | Parque Zaragoza<br>Grandstands Restoration                         | 3               | \$116,120          |
| W H Passon Historical Society, Inc.                    | Southgate-Lewis House<br>Restoration and<br>Rehabilitation Project | 1               | \$202,506          |
| German Texan Heritage Society                          | German Free School Roof<br>Project                                 | 9               | \$116,177          |
| Heritage Event Projects awarded to 14<br>Organizations | Heritage Events  | Various         | \$1,512,485        |
| Programmatic Adjustment                                | ACME   | All districts   | \$149,297          |
| <b>ACME Heritage Preservation Grant Total</b>          |  |                 | <b>\$3,149,571</b> |

| <b>Land Appropriation</b>   | <b>Department</b>                      | <b>Amount</b>       |
|---|--|---------------------|
| Resolution No. 20240926-069: Potential Future<br>Historic Acquisition or Major Preservation Project | Financial Services Department<br>(AFS) | \$13,215,260        |
| <b>Land Appropriation Total</b>   |  | <b>\$13,215,260</b> |

| Iconic Venue Fund   | Department | Amount              |
|---|------------|---------------------|
| Resolution No. 20201203-046: Transfer to the Special Revenue Fund for the Rally Austin contract with AFS for the implementation and disbursement of the Iconic Venue Fund and associated support fees. With FY 2026 transfer, all required fund transfers have been completed in full for a total of \$15M. | AFS        | \$2,600,000         |
| <b>Land Appropriation Total</b>   |            | <b>\$2,600,000</b>  |
| <b>Total Requirements</b>   |            | <b>\$31,379,499</b> |