

**FISCAL YEAR 2023 BUDGET**

**Fund Summary**

**Fund Name** : **Historic Preservation Fund**  
**Fund No./Bus. Area No.** : **2306 / 3400 / 7000**

	<u>FY2022 Current Budget</u>	<u>FY2022 Estimate</u>	<u>FY2023 Budget</u>
Beginning Fund Balance	1,762,917	1,762,917	<b>1,591,223</b>
Current Revenues	120,000	212,156	<b>210,000</b>
Total Available Resources	<u>1,882,917</u>	<u>1,975,073</u>	<b>1,801,223</b>
Maintenance and Operations	529,100	383,850	<b>474,800</b>
Total Expenditures	<u>529,100</u>	<u>383,850</u>	<b>474,800</b>
 Planned Ending Fund Balance	 <u>1,353,817</u>	 <u>1,591,223</u>	 <b>1,326,423</b>
Total Budget	<u><u>1,882,917</u></u>	<u><u>1,975,073</u></u>	<u><b>1,801,223</b></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	<b>0</b>
Restricted	0	0	<b>0</b>
Committed	1,353,817	1,591,223	<b>1,326,423</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 Budget for the Historic Preservation Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

Programs within the Historic Preservation Fund are administered by the Planning & Development (P&D) Department and the Houston Public Library (HPL).

The program administered by the Planning & Development (P&D) Department was established to utilize funds set aside from the sale of historic fire stations to promote historic preservation of residential and commercial programs. The program utilizes City funds as seed money to encourage private investment, attract grant funds, and support educational programs that will further preservation efforts in Houston.

The program administered by Houston Public Library (HPL) provides future funding for the maintenance needs of the historic Julia Ideson Building. The building was re-opened to the public on December 5, 2011 after a four-year expansion and restoration project. The project was made possible by a successful \$32 million capital campaign conducted by the non-profit Julia Ideson Library Preservation Partners. To help ensure a high level of care for investment on restorations made by taxpayers, private contributors and a grant from National Park Service United States Department of the Interior, rental revenues will be deposited into this fund and offset by related expenditures. The net revenues will be available for the maintenance needs of the building. The Julia Ideson Building rental program was launched in November 2011 with the Julia Ideson Library Preservation as partners.

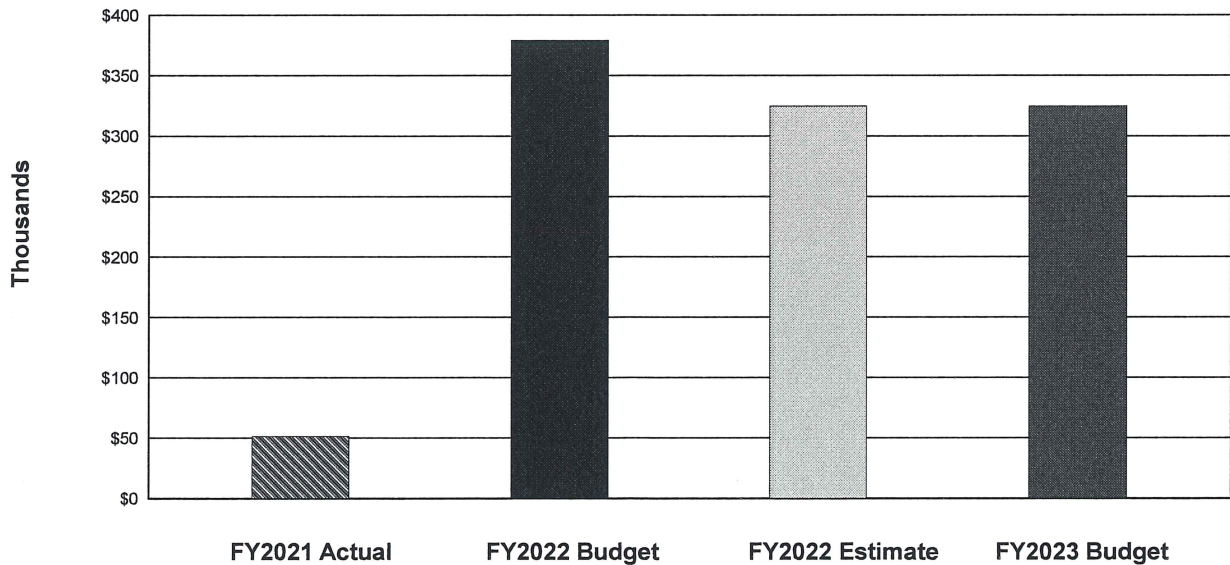
**FISCAL YEAR 2023 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Historic Preservation Fund  
**Business Area** : Library  
**Fund No. /Bus. Area No.** : 2306 / 3400

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Supplies	739	2,000	1,000	1,000
	Other Services and Charges	50,799	377,100	323,800	323,800
	Total M & O Expenditures	51,538	379,100	324,800	324,800
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	51,538	379,100	324,800	324,800
Revenues		57,594	100,000	200,000	200,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2023 Budget is set of services to resume to pre-pandemic levels of activity.				
	o Promotes the preservation of the Houston Public Library Historic Preservation Buildings.				

**Historic Preservation Fund  
Library  
Expenditure Summary**



**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Historic Preservation Fund</b>							
<b>Business Area : Library</b>							
<b>Fund No. /Bus Area No. : 2306 / 3400</b>							
<b>Division Description</b>		<b>FY2021 Actual</b>		<b>FY2022 Estimate</b>		<b>FY2023 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>HPL - Historic Building</b>	<b>340008</b>						
To manage rental of event spaces at Julia Ideson Building and utilize the funding for maintenance and enhancement of the historic building.		0.0	51,538	0.0	324,800	0.0	324,800
<b>Total</b>		<b>0.0</b>	<b>51,538</b>	<b>0.0</b>	<b>324,800</b>	<b>0.0</b>	<b>324,800</b>

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**FISCAL YEAR 2023 BUDGET**

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**Business Area Revenues Summary**

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Fund Name : Historic Preservation Fund  
Business Area : Library  
Fund No./Bus. Area No. : 2306 / 3400

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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Charges for Services	57,594	100,000	200,000	<b>200,000</b>
<b>Grand Total Revenues</b>	<u><u>57,594</u></u>	<u><u>100,000</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>



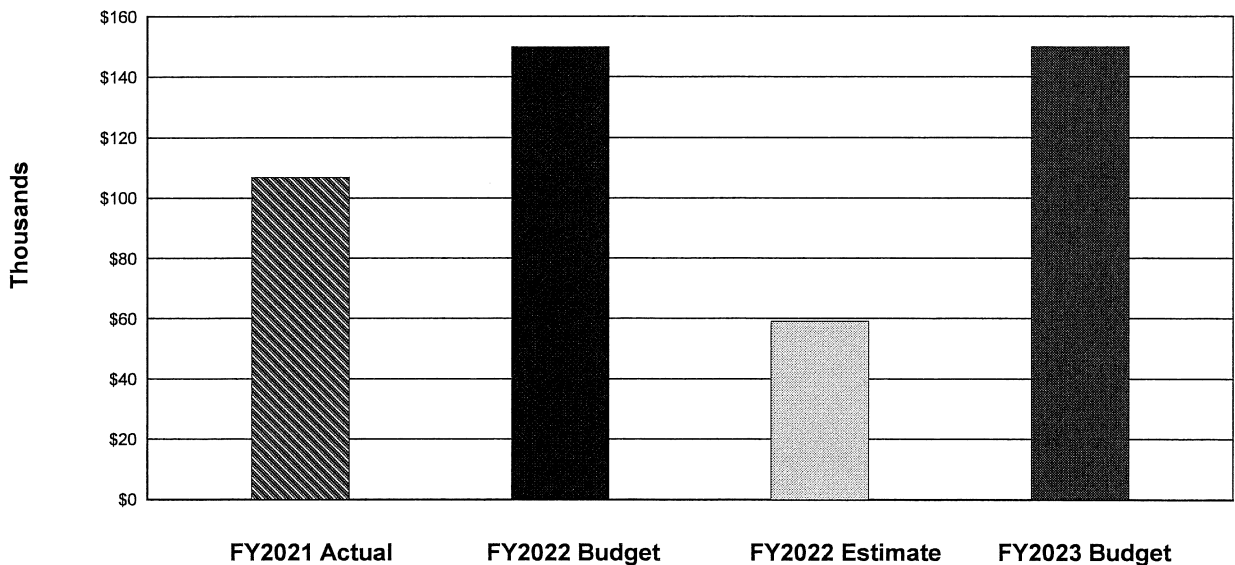
**FISCAL YEAR 2023 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Historic Preservation Fund  
**Business Area** : Planning & Development  
**Fund No. /Bus. Area No.** : 2306 / 7000

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Supplies	0	500	500	0
	Other Services and Charges	106,763	149,500	58,550	150,000
	Total M & O Expenditures	<u>106,763</u>	<u>150,000</u>	<u>59,050</u>	<u>150,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>106,763</u>	<u>150,000</u>	<u>59,050</u>	<u>150,000</u>
Revenues		21,351	20,000	12,156	10,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o Professional services to design, update and expand the historic preservation manual and design guidelines for historic districts, as called for by Chapter 33 of the Code of Ordinances.</li> <li>o Create a public education program that explains the benefits of preserving historic structures.</li> <li>o The FY2023 Budget includes funding for the development of a Historic Preservation Incentive Plan for Freeman's Town.</li> </ul>				

**Historic Preservation Fund  
 Planning & Development  
 Expenditure Summary**



**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Historic Preservation Fund</b>						
<b>Business Area : Planning &amp; Development</b>						
<b>Fund No. /Bus Area No. : 2306 / 7000</b>						
<b>Division Description</b>	<b>FY2021 Actual</b>		<b>FY2022 Estimate</b>		<b>FY2023 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>PD - Hist Preserv Svcs</b> <span style="float:right"><b>700003</b></span>						
The Historic Preservation Fund receives funding from the sale of City-owned historic fire stations. This fund is used to promote historic preservation in Houston. Examples include: providing seed money to encourage private investment, matching grant funds, and educational programs that will further preservation efforts in Houston. This fund also provides future funding for the maintenance needs of the historic Julia Ideson Building.	0.0	106,763	0.0	59,050	0.0	150,000
<b>Total</b>	<b>0.0</b>	<b>106,763</b>	<b>0.0</b>	<b>59,050</b>	<b>0.0</b>	<b>150,000</b>

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**FISCAL YEAR 2023 BUDGET**

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**Business Area Revenues Summary**

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Fund Name : Historic Preservation Fund  
Business Area : Planning & Development  
Fund No./Bus. Area No. : 2306 / 7000

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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Interest	21,351	20,000	12,156	10,000
<b>Grand Total Revenues</b>	<u><u>21,351</u></u>	<u><u>20,000</u></u>	<u><u>12,156</u></u>	<u><u>10,000</u></u>