

City of San Antonio, Texas

FY 2017 PROPOSED BUDGET

WORLD HERITAGE OFFICE

Presented by: Colleen Swain

August 31, 2016



World Heritage Office Mission

Promotes the
World Heritage
Designation

Maximizes the
economic

Implements and
manages the
Work Plan

Spanish Governors
Palace and
Mission Marquee
Plaza



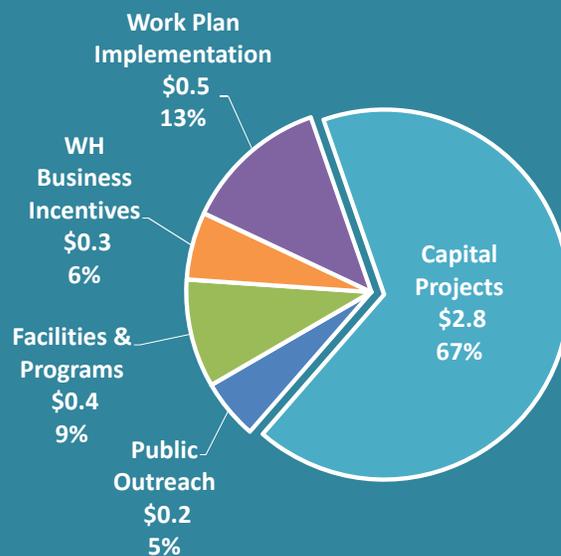
FY 2016 Accomplishments



FY 2017 Proposed Budget (\$ in millions)

Fund	FY 2016 Budget	FY 2017 Budget
World Heritage		
General Fund	\$0.50	\$0.75
Hotel Occupancy Tax	0.00	0.25
Capital Budget	0.00	2.80
Total	\$0.50	\$3.80
Positions	1	2
Mission Marquee & Spanish Governor's Palace		
General Fund	\$0.4	\$0.4
Positions	2	2

Total \$4.2 Million



Sidewalks

- 5 Projects
- \$730,000
- 6,089 Linear Feet

FY 2017 Streets & Sidewalk Request

Streets

- 8 Projects
- \$2.4 Million
- 6.2 miles

Traffic

- 2 Projects
- \$132,000

FY 2017 Proposed Budget Enhancements

Work Plan Implementation (\$500K)

- Wayfinding
- Trail beautification
- Land use and zoning changes
- Outreach
- Mobile website enhancements

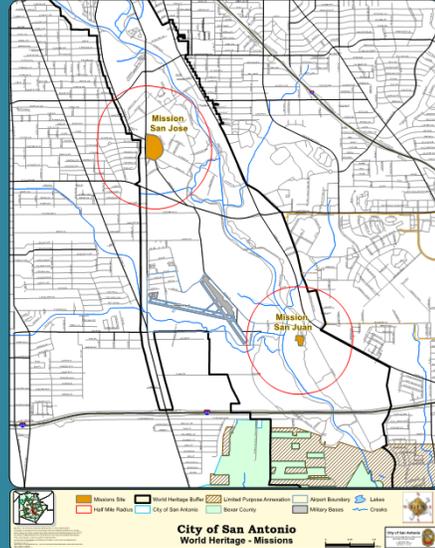
2017

6

FY 2017 Proposed Budget Enhancements

Business Development Funding (\$250K)

- To support the preservation legacy businesses
- Facilitate local and authentic small business development
- Provide assistance to businesses that address cultural heritage tourism gaps in the buffer zone as identified in the UTSA Cultural Heritage Tourism Market Analysis



FY 2017 Proposed Budget Enhancements

- Create a staff complement to support the World Heritage Director
 - Add one new position (\$60K)
 - Re-organization of 2 positions from CCDO



Coordinate Stakeholder Meetings



Project/Event Coordination



Prepare Reports & Presentations



Facilities & Programming

Spanish Governor's Palace

- National Historic Landmark
- Museum and 2 Courtyards
- Hosts Farmers & Artisan Market & other events

Mission Marquee Plaza

- A community icon
- More than 32 seasonal events:
 - Movie Series
 - Farmers & Artisan Market
 - Viva Poesia, Word & Arts Festival and National Parks of Texas Fall Fair



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