

City of San Antonio, Texas

# FY 2017 PROPOSED BUDGET

## Hemisfair

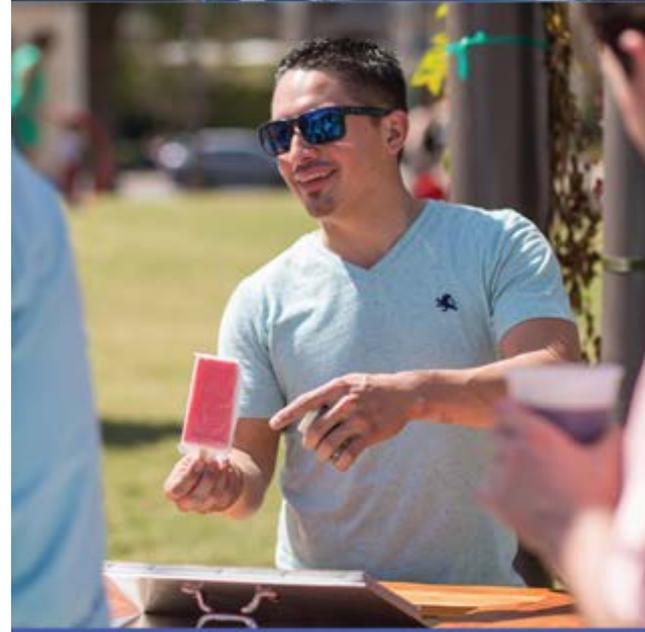
Presented by Lori Houston & Andres Andujar

September 7, 2016



# HPARC Background

- Hemisfair Park Area Redevelopment (HPARC) Corporation was created by City Council in 2009 to redevelop Hemisfair
- Governed by an 11-member board of directors and two ex-officio voting members
- City Council adopted the Hemisfair Master Plan in 2012





Market St

South Alamo

Civic Park

Yanaguana Garden

Tower Park

Chavez Blvd

Convention Center Expansion

Formerly Designated Parkland

Dedicated Parkland: Approximately 18.5 Acres

Potential Development Sites: Approximately 16.5 Acres

# HPARC Budget History

## General Fund

FY 2009	\$0
FY 2010	\$0
FY 2011	\$400,000
FY 2012	\$500,000
FY 2013	\$500,000
FY 2014	\$1,150,000
FY 2015	\$1,426,680
FY 2016	\$1,687,694

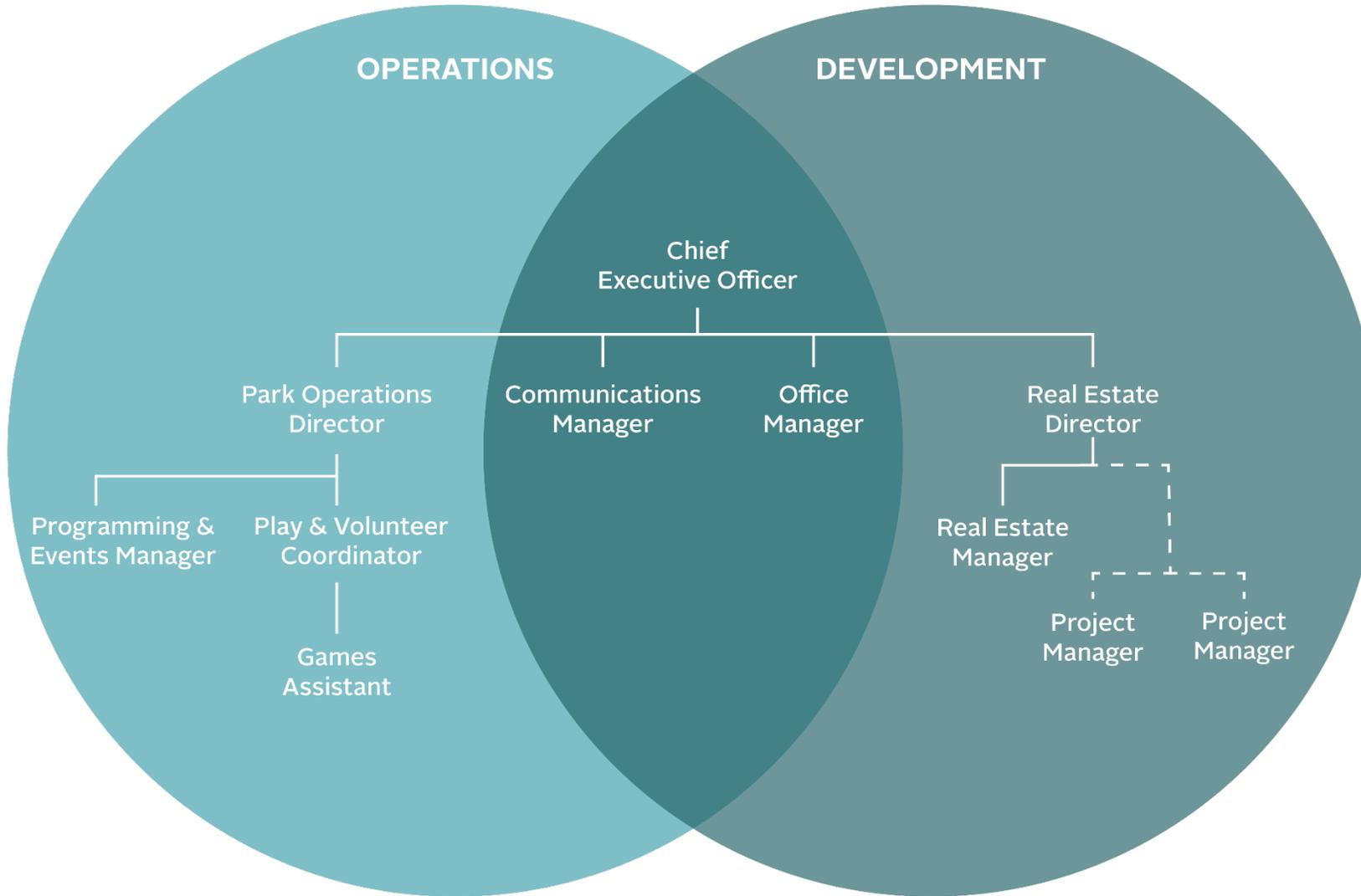
\$2.2 million capital administration support for  
2007 and 2012 Bond Projects



# Moving Forward

- Analyzed alternatives for the redevelopment of Hemisfair to include the City of San Antonio staffing and managing Hemisfair operations and development.
- June 30, 2016 Funding Agreement provides \$1,687,000 annually for 4 years contingent upon Council appropriation. HPARC must be self-supporting by FY 2021.
  - The FY2017 Proposed Budget Includes \$1,687,000 for HPARC Operations
- HPARC Responsibilities/Milestones
  - \*P3 Development Agreements
  - Fundraising
  - Programming
  - Public Outreach
- City Responsibilities
  - Continue to fund and perform maintenance of the parkland
  - Capital project management

# FY 2017 HPARC Organizational Chart



## HPARC's Core Team

3 staff includes CEO and Support  
4 Park Operations Team  
2 Real Estate Development Team

## Additional Staff Not Paid by General Fund

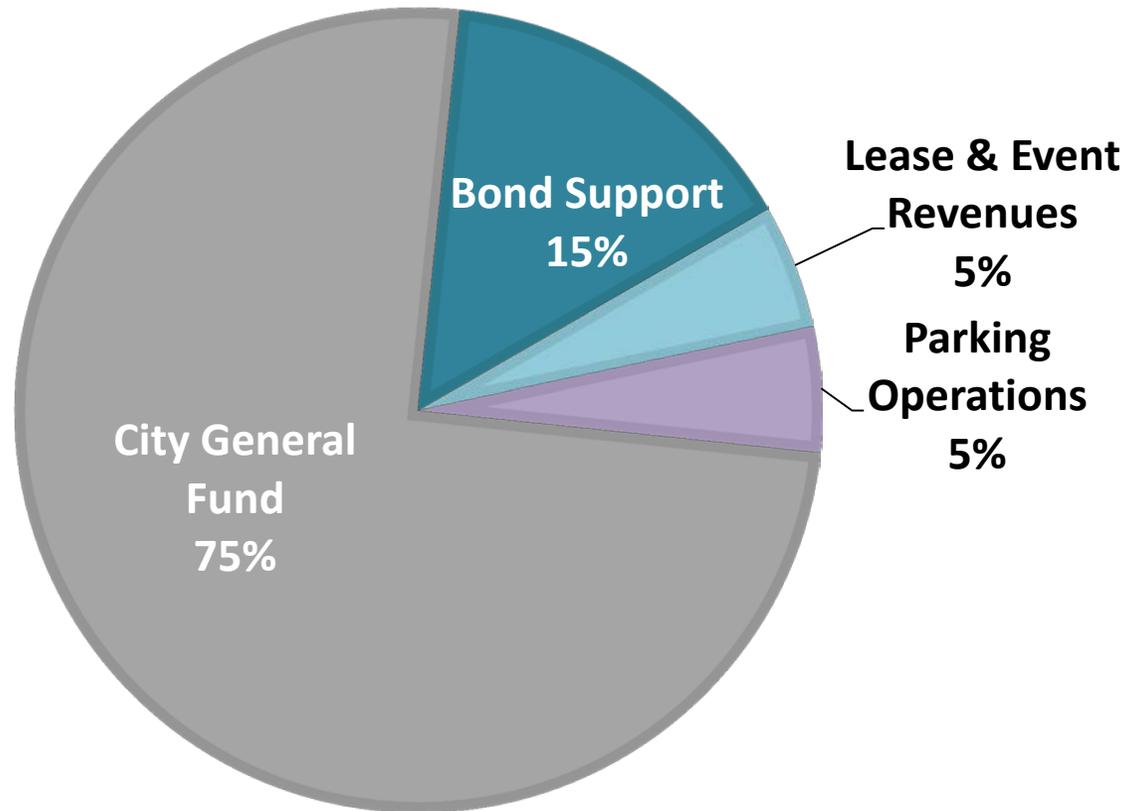
2 Project Managers  
(shown under dashed lines)

## Conservancy Staff Not in the HPARC Organization

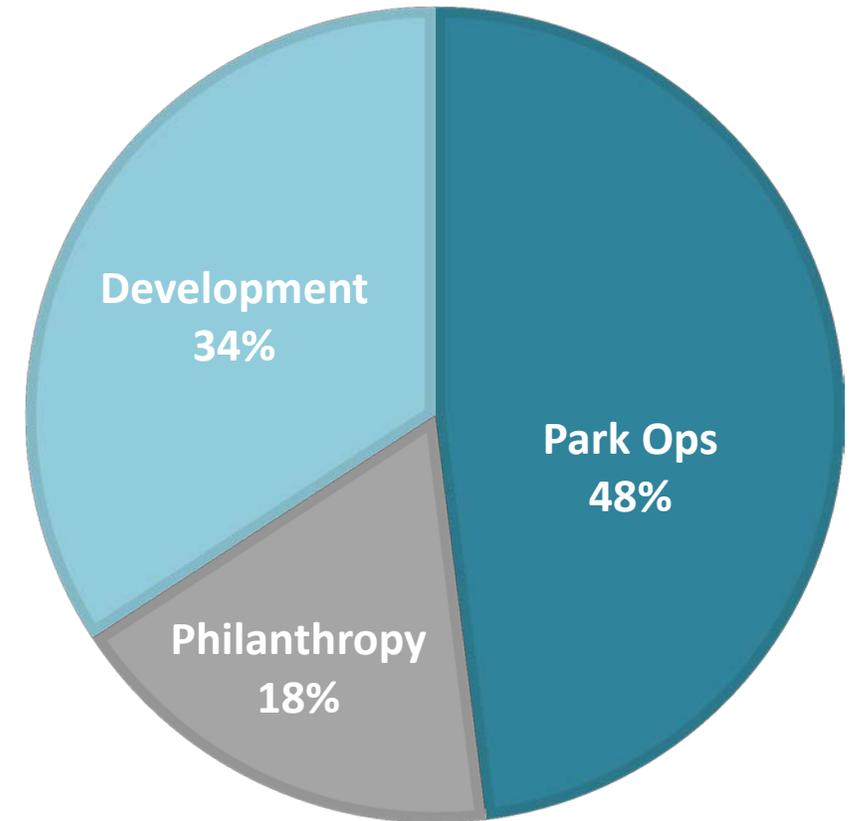
2 Full-Time and 1 Part-Time  
Hemisfair Conservancy Staff

# FY 2017 HPARC Budget

HPARC Board Approved Budget  
\$2,258,289



General Fund Budget  
\$1,687,000



# FY 2016 Operations Accomplishments

- Yanaguana Garden
  - Opened in October 2015
  - 450,000 visitors to date
  - 124 events with 51,870 attendees
  - Voted “best playground” by SA Magazine
  - Created volunteer program of more than 85 volunteers



# FY 2016 Real Estate Accomplishments

- Historic Homes
  - First tenant opened (Paleteria San Antonio)
  - Second tenant to open early 2017 (Con Safos)
  - Started negotiations with two tenants for the remaining homes at Yanaguana
- Public Private Partnerships
  - Executed P3 Lease Agreement with AREA - \$25M in private investment; 151 residential units; 3,000 SF of local food & beverage; and 238 public parking spaces.
  - Selected Zachry/NRP Group for the redevelopment of the NW Quadrant - \$165M in private investments; 350+ residential units; 120,000 SF of retail/office; 200-room boutique hotel; and 800 public parking spaces.

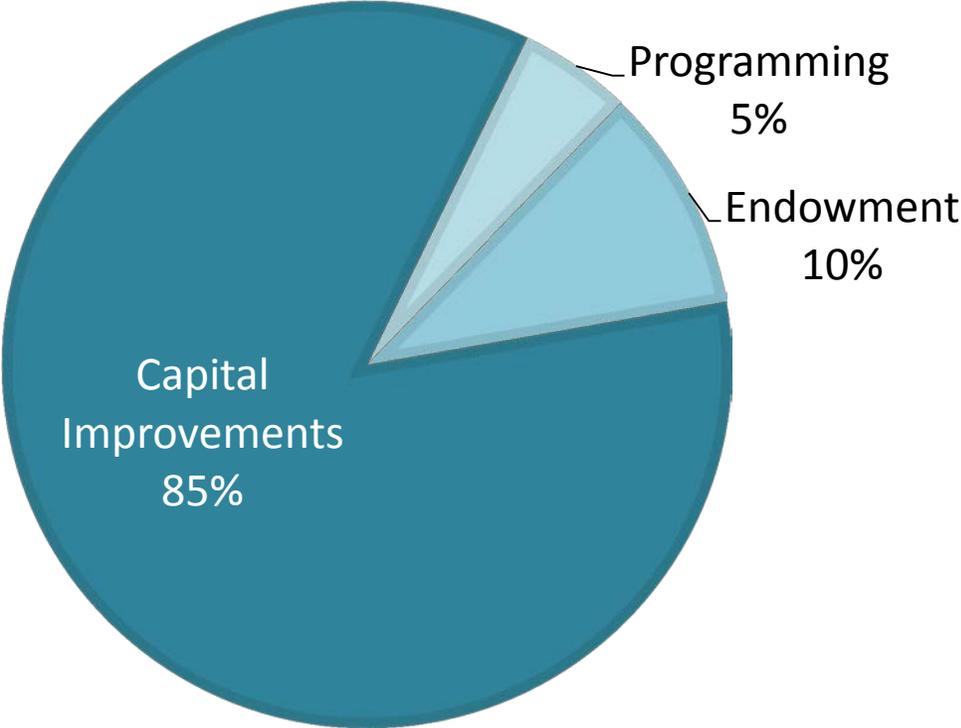


# FY 2016 Park Philanthropic Accomplishments

- \$782,797 Total Funds Raised to date
- \$2,500,000 Pledged
- \$1,946,456 Foundation Grants Pending
- Corporate Solicitations Pending \$77,750
- Database of over 5,000 current and future donors
- Most promising grants submitted

Bank of America Charitable Fund \$100,000  
Edaren Foundation \$10,000  
Impact San Antonio \$100,000  
James B. and Lois R. Archer Charitable Foundation \$26,676  
National Environmental Education Foundation \$5,000

Philanthropic Distribution



*100% of donations are reinvested in the park*

# FY 2017 Real Estate Initiatives

- Launch three new local park-activating businesses in historic homes at Yanaguana Garden
- Commence construction on SWQ P3 and finalize lease agreement with Zachry/NRP Group for NWQ development
- Complete Civic Park design and bid infrastructure scope to be completed before Tricentennial celebrations in 2018
- Implement wayfinding/signage program including parking lots

# FY 2017 Park Programming Initiatives

- Continue to average more than 95% approval rating as measured by in-park surveys
- Host more than 1,000,000 visitors since inception by October 2017
- Host more than 150 events, including recurring events such as Mockingbird Fest, Fit Fest, Family Friendly First Fridays, and new events
- Grow volunteer program to reach more than 120 volunteers
- Generate \$40k in event revenue

# Economic Impact

<b>2,600</b> Jobs Created	<b>160</b> Office and Retail Businesses
<b>4,800</b> Construction Jobs (10 years)	<b>\$11.5M</b> Local Annual Tax Revenue
<b>\$274M</b> Annual Economic Impact	<b>\$500M</b> Private Investment

*Figures represent Economic Impact at district build out. Data under review by economists at TXP.*

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