

City of San Antonio, Texas

FY 2017 PROPOSED BUDGET

Hemisfair

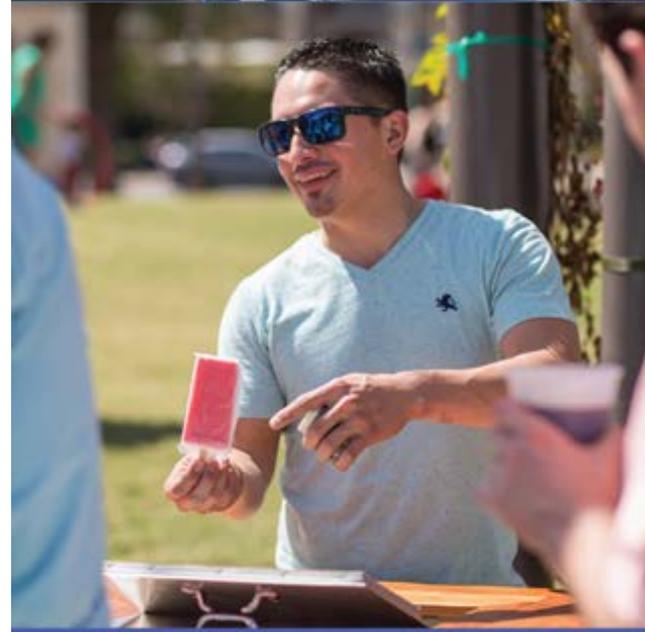
Presented by Lori Houston & Andres Andujar

September 14, 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**

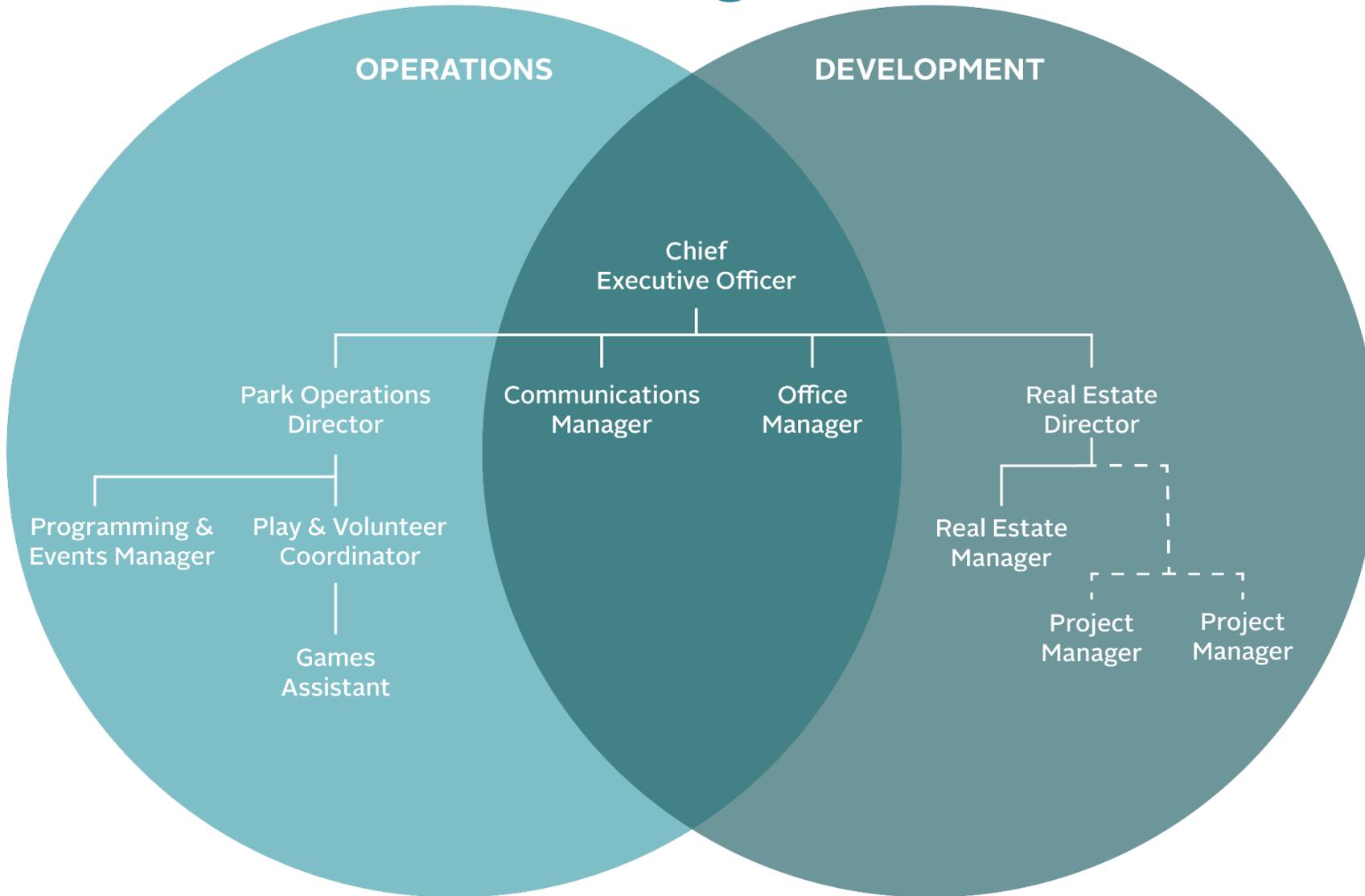
Moving Forward

- 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



*The Master Lease Agreement identified 5 P3 opportunities on 16.5 acres

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

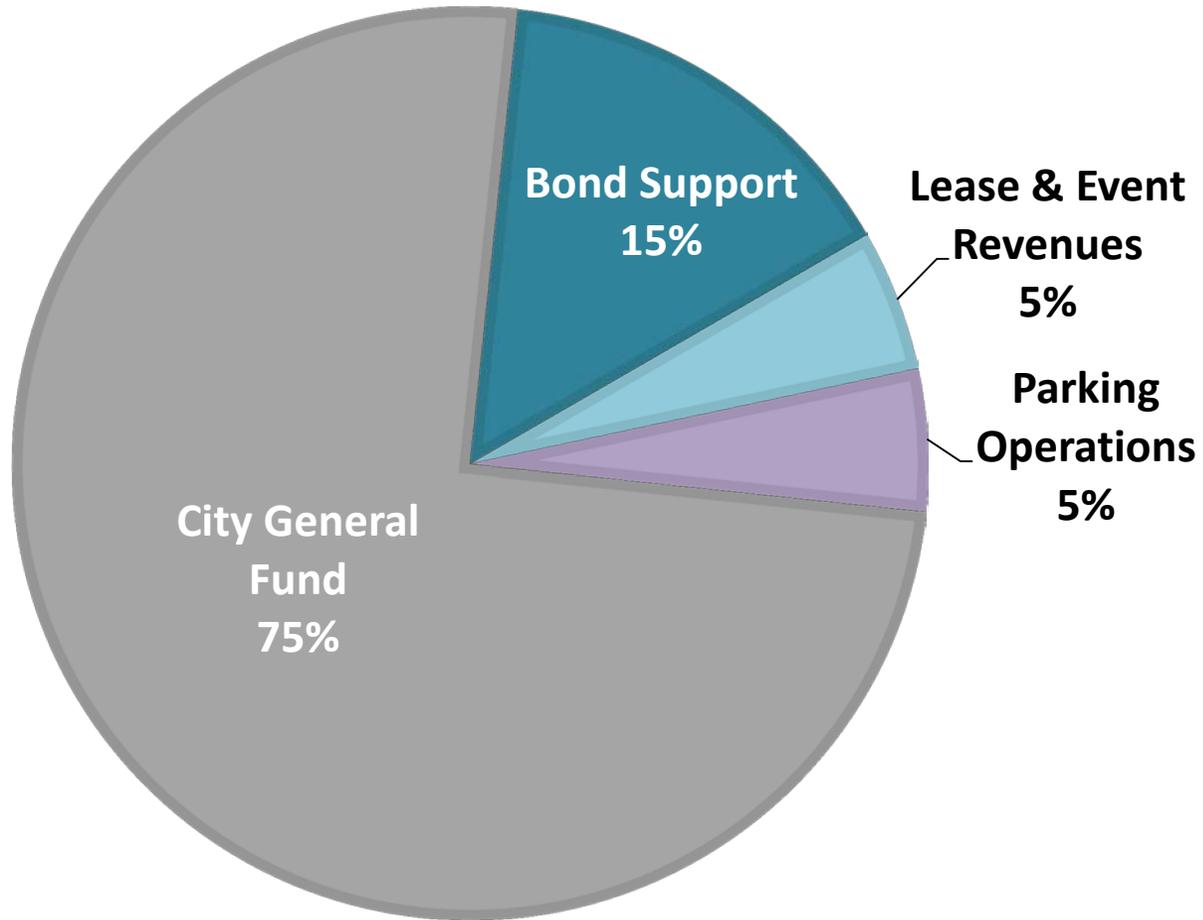
- 2 Project Managers (shown under dashed lines)

Conservancy Staff Not in the HPARC Organization

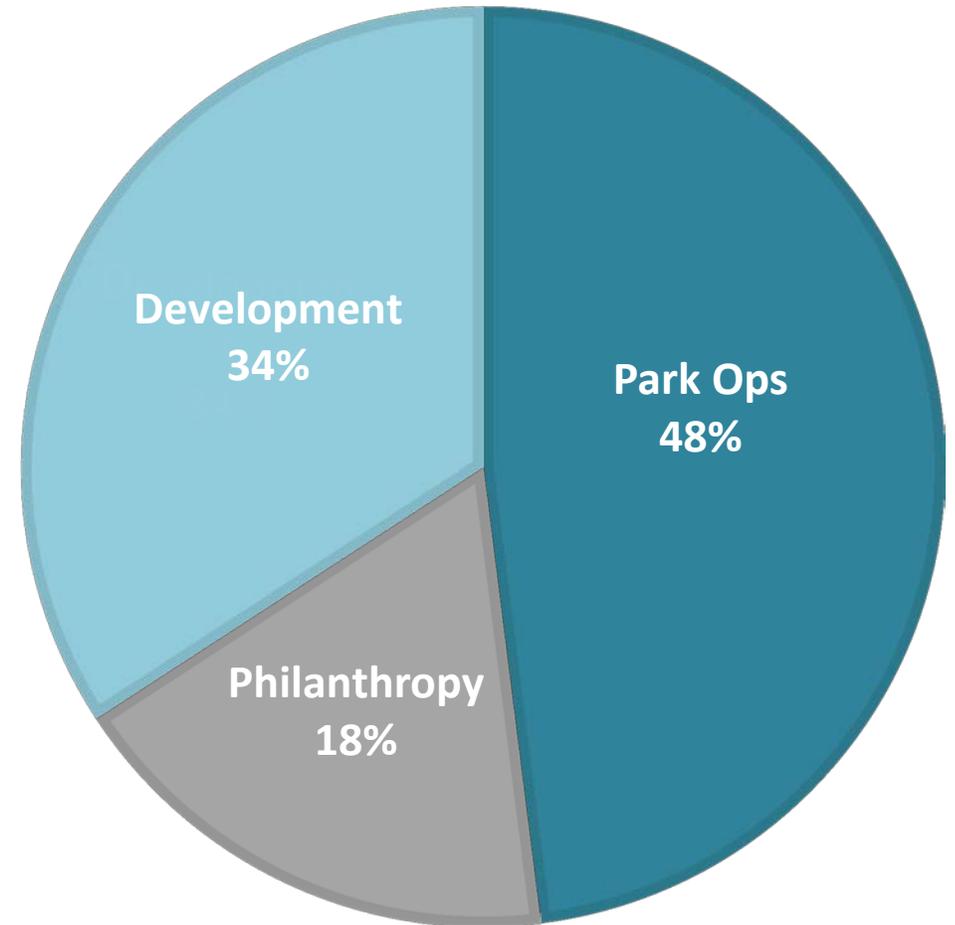
- 2 Full-Time and 1 Part-Time Hemisfair Conservancy Staff

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.

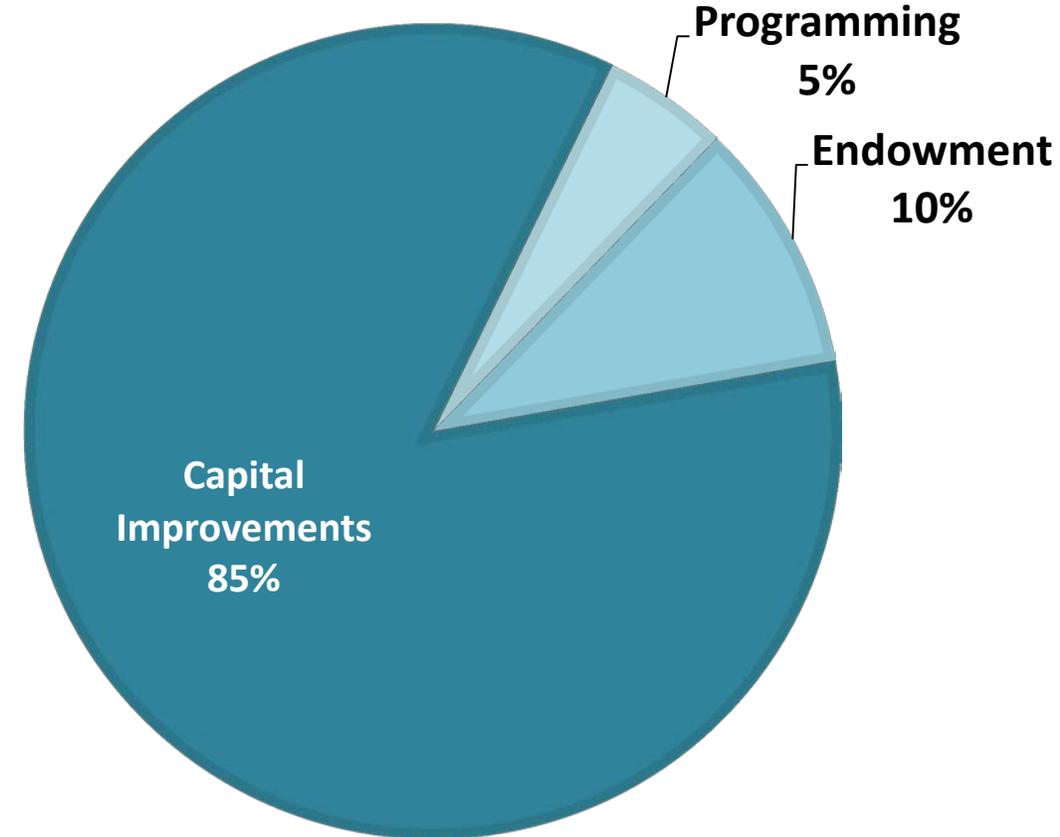


FY 2016 Park Philanthropic Accomplishments

- \$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

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

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

City of San Antonio, Texas

FY 2017 PROPOSED BUDGET

Hemisfair

Presented by Lori Houston & Andres Andujar

September 14, 2016

