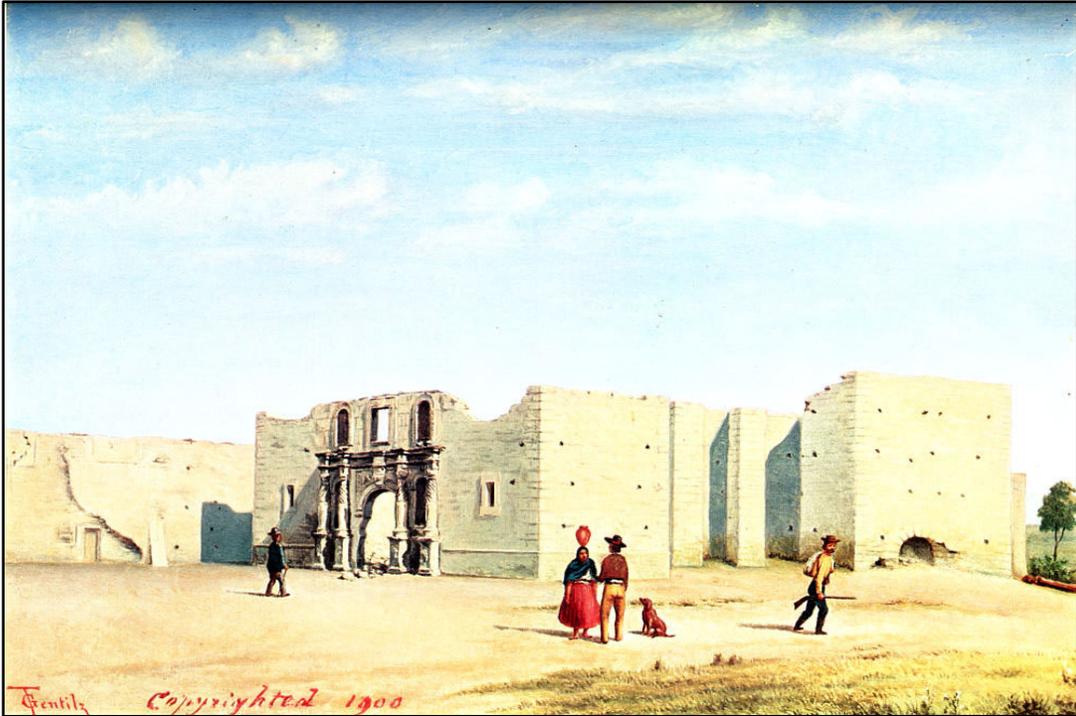


# **VENUE PROJECT FUNDS**



### Battle at the Alamo

Above is a painting of the Alamo (Mission San Antonio de Valero) by Castroville artist Theodore Gentilz (1819-1906), showing a view of the unfinished church, circa 1840s, following the siege of the Alamo. The church was used as part of the defensive fortifications during the battle. The image below is the original 1885 painting by Theodore Gentilz on the attack on the Alamo, which was lost in a fire around 1905.

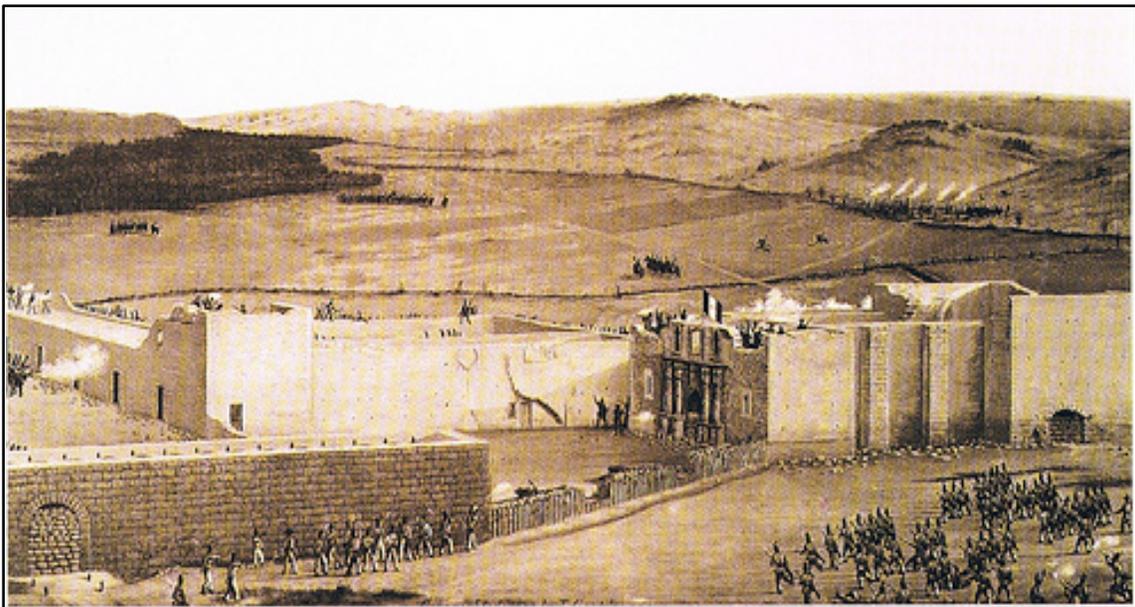


Photo above: Painting of the Alamo by Theodore Gentilz. Retrieved from: <http://www.texasbeyondhistory.net/st-plains/images/alamo-gentilz.html>

Photo below: *Fall of the Alamo*, by Theodore Gentilz (1819-1906) Retrieved from: <http://bestchapters.teamkerbrat.com/2010/02/never-forget/>

**Bexar County, Texas**  
**Community Venue (Fund 507)**  
**Fiscal Year Ending September 30, 2016**

<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>

<b>AVAILABLE FUNDS</b>
------------------------

**Beginning Balance**

Undesignated Funds	\$160,298,882	\$113,164,397	\$156,945,192
<b>Total Beginning Balance</b>	<b>\$160,298,882</b>	<b>\$113,164,397</b>	<b>\$156,945,192</b>

**Revenue**

Venue Taxes	\$24,583,721	\$25,340,678	\$24,500,000
Intergovernmental Revenue	0	14,000,000	1,500,000
Service Fees	1,300,000	1,300,000	1,300,000
Proceeds from Debt	0	75,000,000	0
Other Revenue	40,178	50,696	15,000
<b>Subtotal</b>	<b>\$25,923,899</b>	<b>\$115,691,374</b>	<b>\$27,315,000</b>
<b>Total Revenues</b>	<b>\$25,923,899</b>	<b>\$115,691,374</b>	<b>\$27,315,000</b>

**TOTAL AVAILABLE FUNDS**

<b>\$186,222,781</b>	<b>\$228,855,771</b>	<b>\$184,260,192</b>
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<b>APPROPRIATIONS</b>
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General Government	\$391,186	\$789,802	\$2,207,736
Intergovernmental Expenditures	49,128,194	50,000,000	25,000,000
Capital Expenditures	2,557,858	0	0
Debt Service	20,981,046	21,120,777	25,810,605
<b>Subtotal</b>	<b>\$73,058,384</b>	<b>\$71,910,579</b>	<b>\$53,018,341</b>

**TOTAL OPERATING APPROPRIATIONS**

<b>\$73,058,384</b>	<b>\$71,910,579</b>	<b>\$53,018,341</b>
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**Appropriated Fund Balance**

<b>\$113,164,397</b>	<b>\$156,945,192</b>	<b>\$131,241,851</b>
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**TOTAL APPROPRIATIONS**

<b>\$186,222,781</b>	<b>\$228,855,771</b>	<b>\$184,260,192</b>
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The following table represents the active projects from the Venue Program.

<b>Projects</b>	<b>Project Budget</b>	<b>Activity To Date</b>	<b>Funds Available</b>
<b>PROPOSITION 1</b>			
Park Reach	\$1,194,242	\$1,194,242	\$0
Eagleland Reach	2,800,000	677	2,799,323
Mission Reach	6,741,711	6,741,711	0
Portal - Veterans	8,000,000	8,000,000	0
Portal - Briscoe	2,000,000	2,000,000	\$0
<b>Total</b>	<b>\$20,735,953</b>	<b>\$17,936,630</b>	<b>\$2,799,323</b>
<b>PROPOSITION 3</b>			
Freeman Coliseum	\$10,000,000	\$10,000,000	\$0
Exhibition and Stock Show Facilities	15,000,000	15,000,000	0
AT&T Center	75,000,000	11,825,077	63,174,923
<b>Total</b>	<b>\$100,000,000</b>	<b>\$36,825,077</b>	<b>\$63,174,923</b>
<b>PROPOSITION 4</b>			
Alameda Theater	\$7,000,000	\$6,582,416	\$417,584
Performing Arts Center	100,000,000	100,000,000	0
<b>Total</b>	<b>\$107,000,000</b>	<b>\$106,582,416</b>	<b>\$417,584</b>

# COMMUNITY VENUE PROGRAM OFFICE

FUND: 507

**Mission:** The Community Venues Program Office's (CVP) mission is to oversee and implement the four Initiatives approved by Bexar County Citizens during the May 2008 election. The CVP Office will provide quality oversight, effective quality control and responsive service to all 24 approved projects, the Bexar County citizens and Commissioners Court in a fair and equitable manner.

**Vision:** The CVP Office is committed to providing oversight of planning, construction and stability for all 24 projects to insure fiscal responsibility, quality management, and provide advice for continued success. The Office strives to develop trust within the community, while expanding convention and tourism activity, through timely completion and successful longevity of projects.

## **Goals and Objectives:**

- Provide oversight on Phase I planning and hiring.
- Provide quality control throughout the construction phase.
- Ensure fiscal responsibility of the CVP Office and all projects.
- Provide leadership and insight into the sustainability of projects.
- Restore and enhance the San Antonio River to its natural habitat and flow.
- Enhance local arts and culture.
- Increase quality of life for Bexar County Citizens.
- Create first class facilities.
- Enhance tourism activity.
- Promote workforce diversity.
- Develop a quality useful website.
- Provide updated information through our website.

**Program Description:** The CVP Office serves as the County's point of contact regarding the venue projects that were approved by voters on May 10, 2008. The Office is responsible for budgetary and personnel decisions except for certain positions that are either elected or appointed by the judiciary or other statutory boards and commissions to include, the District Attorney's Office, the Small Business & Entrepreneurship Department and the Auditor's Office. The Director will oversee the development of contracts and inter-local agreements as well as oversee the development and implementation of all 24 contracts. The Bexar County Commissioners Court unanimously approved 24 agreements with various organizations to develop athletic, performing arts, cultural arts, and San Antonio River projects.

The Community Venues project are funded by the visitor tax which is a combination of a 1.75% levy on hotel rooms and a 5% levy on short-term car rentals, and are divided into the following funding and initiatives:

## **PROPOSITION 1**

### **San Antonio River Improvements:**

Improvements to the San Antonio River were allocated \$125 million. Of that amount, \$70 million in flood control taxes was allocated to advance-fund the Federal share of costs associated with the project. In 2009, the project received \$25.3 million in stimulus funding as part of the American Recovery and Reinvestment Act and of that amount \$10 million was allocated to reduce the County's commitment to advance the Federal share.

This reduction has allowed for a small amount of additional capacity in the Visitor Tax Finance Plan and the additional capacity will be used to pay for costs associated with constructing portals from the river to the new Performing Arts Center with no impact to any other Visitor Tax projects. The FY 2011-12

Budget included funding for the Veterans Plaza/Performing Arts Center and for the County/City History Center in the Briscoe Heritage Museum. The budget includes \$8 million for the Veterans Plaza Portal and \$2 million for the County/City History Museum, for a total of \$10 million.

These improvements will connect the river from Brackenridge Park to Mission Espada. Other aspects of these projects will restore the natural course of the river south of downtown to Mission Espada and restore the natural ecosystem by planting thousands of native trees and grasses. In addition, hike and bike trails, pedestrian footbridges, recreational amenities and river access points will be added to the river.

## **PROPOSITION 2**

### **Amateur Sports Facilities:**

Funding in the amount \$80 Million has been allocated for Proposition 2 which provides for the purchase, acquisition, construction and equipping of Youth and Amateur Athletic Facilities in Bexar County. This proposition consisted of a total of 13 projects. All projects are now complete.

## **PROPOSITION 3**

### **Community Arenas and Grounds**

\$100 Million has been allocated for Proposition 3. Bexar County residents own the Freeman Coliseum, the AT&T Center, and the Exhibition and Stock Show Facilities. The goal of this Proposition is to be a responsible landlord, good community leader, and keep these facilities up-to-date and viable for our tenants and citizens.

- **Freeman Coliseum**

Improvements include replacing the lower seating section, upgrading to Americans with Disability standards, heating, ventilation and air-conditioning upgrades, a new sound system and stage, and other building improvements. The total project budget is \$10,000,000. This project is now complete.

- **Exhibition and Stock Show Facilities**

This project will enable the facility to be renovated into a multi-purpose and climate controlled agricultural facility. The total project budget is \$15,000,000. This project is now complete.

- **AT&T Center**

This project will enhance the arena's technology and mechanical systems and will provide for expanded/increased flexible meeting space to allow the building to compete for and attract more events and functions. The total project budget is \$75,000,000. This project is expected to be completed by July 2016.

## **PROPOSITION 4**

### **Performing Arts Facilities**

\$111 Million has been allocated for three projects to construct and improve Performing Arts Facilities in Bexar County. The following two projects remain, as the Briscoe Western Art Museum has been completed.

- **Alameda Theater**

This project includes renovation, restoration, and expansion of The Alameda. This is part of the Alameda National Center for Latino Arts and Culture. The total project budget is \$7,000,000.

- **Performing Arts Center**

This project included a 1,700 seat, 180,000 gross square foot multiple purpose, variable acoustic hall with a double pit lift, a 350-seat capacity, multiple purpose, multiple form, acoustically sound Studio Theater, a 3,000 square foot rehearsal hall, lobby space that allows for 8-10 square feet per person, an educational facility, and administrative and resident company offices. The total project budget is \$100,000,000. The project was completed during the Fall of 2014.

The following table represents the active projects from the Venue Program.

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Alameda Theater	\$7,000,000	\$6,582,416	\$417,584
Performing Arts Center	100,000,000	100,000,000	0
<b>Total</b>	<b>\$107,000,000</b>	<b>\$106,582,416</b>	<b>\$417,584</b>

**Appropriations:**

	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Budget</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Budget</b>
Personnel Services	\$198,234	\$199,449	\$203,373	\$205,236
Travel and Remunerations	0	700	0	500
Operational Costs	192,694	414,208	586,420	2,001,500
Supplies and Materials	258	500	9	500
<i>Total</i>	<b>\$391,186</b>	<b>\$614,857</b>	<b>\$789,802</b>	<b>\$2,207,736</b>

**Program Justification and Analysis:**

- Overall, the Community Venue Fund FY 2015-16 Adopted Budget increased significantly when compared to FY 2014-15 estimates as described below.
- The Personnel Services group maintained funding for the Program Director and salary supplements for two attorney positions who work on contracts associated with Venue Projects.

- The Travel and Remunerations group includes funding for mileage reimbursement as staff is required to make frequent site visits associated with the Amateur Sports Facilities to ensure compliance with management contracts.
- The Operational Costs group increased significantly when compared to FY 2014-15 estimates. Funding appropriated for groups that will be performing at the new venue facilities increased compared to FY 2014-15. Additionally, \$1,250,000 in funding is appropriated to the Witte Museum to support capital improvements to its campus located on the San Antonio River.
- The Supplies and Materials group includes a minor amount of funding for administrative needs throughout the fiscal year.

**Authorized Positions:**

	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Budget</b>
Director	1	1	1
Attorney III*	2	2	2
<b><i>Total - Community Venue Program Office</i></b>	<b>3</b>	<b>3</b>	<b>3</b>

*\*The two Attorney III positions receive a salary supplement for the services they provide to the Venue Program. Their regular salaries and benefits are paid for from the General Fund. Once the program is complete they will no longer receive the salary supplement provided by this fund.*