

# **VENUE PROJECT FUNDS**

This project will renovate the existing San Antonio Municipal Auditorium. The new renovations will include 1,700 seats within a 180,000 square foot facility. The multi-purpose facility will house a variable acoustic hall with double pit lift, a 350-seat capacity acoustically sound studio theater, a 3,000 square foot rehearsal hall, an educational facility, and administrative offices.



San Antonio Municipal Auditorium built in 1926 (Source: Community Venues Insider)



Performing Arts Center Venue Project, Anticipated Completion September 2013

**Bexar County, Texas**  
**Community Venue Project - Overall Fund Summary**  
**Fiscal Year Ending September 30, 2011**

<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>

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

**Beginning Balance, October 1, 2010**

Undesignated Funds	\$111,090,839	\$106,964,021	\$79,777,576
<b>Total Beginning Balance</b>	<b>\$111,090,839</b>	<b>\$106,964,021</b>	<b>\$79,777,576</b>

**Revenue**

Other Fees	\$19,596,396	\$15,474,816	\$75,230,000
Revenue From Use of Assets	328,309	25,209	20,000
<b>Total Revenues</b>	<b>\$19,924,705</b>	<b>\$15,500,025</b>	<b>\$75,250,000</b>

**TOTAL AVAILABLE FUNDS**

<b>\$131,015,544</b>	<b>\$122,464,046</b>	<b>\$155,027,576</b>
----------------------	----------------------	----------------------

<b>APPROPRIATIONS</b>
-----------------------

General Government	\$686,531	\$778,383	\$1,220,892
Intergovernmental Expenditures	12,010,810	29,808,849	83,360,000
Debt Service	11,354,182	12,099,238	14,524,882
<b>Subtotal</b>	<b>\$24,051,523</b>	<b>\$42,686,470</b>	<b>\$99,105,774</b>
Interfund Transfers			

**TOTAL OPERATING  
APPROPRIATIONS**

<b>\$24,051,523</b>	<b>\$42,686,470</b>	<b>\$99,105,774</b>
---------------------	---------------------	---------------------

**Appropriated Fund Balance**

<b>\$106,964,021</b>	<b>\$79,777,576</b>	<b>\$55,921,802</b>
----------------------	---------------------	---------------------

**TOTAL APPROPRIATIONS**

<b>\$131,015,544</b>	<b>\$122,464,046</b>	<b>\$155,027,576</b>
----------------------	----------------------	----------------------

**Bexar County, Texas**  
**Community Venue Project Fund Balance**  
**Fiscal Year Ending September 30, 2011**

<b>Fund 911</b>
-----------------

<b>Project</b>	<b>Project Budget</b>	<b>Activity To Date</b>	<b>Funds Available</b>
<b><u>PROPOSITION 1</u></b>			
9603 Park Reach	\$5,758,289	\$677	\$5,757,612
9602 Eagleland Reach	2,800,000	677	2,799,323
9601 Mission Reach*	6,741,711	3,108,167	3,633,544
<b>Total</b>	<b>\$15,300,000</b>	<b>\$3,109,522</b>	<b>\$12,190,478</b>
<b><u>PROPOSITION 2</u></b>			
9654 Brooks Soccer/Rugby	\$5,000,000	\$677	\$4,999,323
9658 Classics Elite Soccer	1,200,000	1,026,911	173,089
9656 Culebra Creek Soccer	5,230,000	342,153	4,887,847
9653 Hartman Soccer	5,000,000	5,000,000	0
9660 McAlister Little League	2,670,000	2,446,357	223,643
9655 Mission Concepcion Athletic Complex	16,100,000	16,100,000	0
9663 Missions Baseball Academy	4,000,000	677	3,999,323
9652 National Swim Center	7,000,000	677	6,999,323
9657 St. Mary's Complex	6,000,000	677	5,999,323
9661 South East Skyline Pony League	3,300,000	3,059,649	240,351
9662 Texas Fencing Center	2,000,000	677	1,999,323
9651 UTSA Complex	15,000,000	677	14,999,323
9659 Wheatley Heights Complex	7,500,000	406,318	7,093,682
<b>Total</b>	<b>\$80,000,000</b>	<b>\$28,385,451</b>	<b>\$51,614,549</b>
<b><u>PROPOSITION 3</u></b>			
9701 Freeman Coliseum	\$10,000,000	\$677	\$9,999,323
9702 Exhibition and Stock Show Facilities	15,000,000	90,358	14,909,642
9703 AT&T Center	75,000,000	677	74,999,323
<b>Total</b>	<b>\$100,000,000</b>	<b>\$91,712</b>	<b>\$99,908,288</b>
<b><u>PROPOSITION 4</u></b>			
9752 Alameda Theater	\$6,000,000	\$219,238	\$5,780,762
9753 Brisco Western Art Museum	4,000,000	677	3,999,323
9751 Performing Arts Center	100,000,000	5,924,812	94,075,188
<b>Total</b>	<b>\$110,000,000</b>	<b>\$6,144,727</b>	<b>\$103,855,273</b>
<b>GRAND TOTAL</b>	<b>\$305,300,000</b>	<b>\$37,731,411</b>	<b>\$267,568,589</b>

\* Only betterments to be paid from Venue on this project. All construction currently budgeted in Flood Control Budget 309.

# Community Venues Program Office

FUND: 911  
AGENCY: 900

**Mission:** The Community Venues Program Office (CVP) mission is to oversee and implement the four Initiatives approved by Bexar County Citizens in the May, 2008 election. The CVP will provide quality oversight, effective quality control and responsive service to all 19 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 19 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 S A 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, which is composed of the Program Director, and Office Assistant will serve 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 Attorneys Office, the Small, Minority and Women Owned Business Enterprise office and the Auditors Office. The Program Director will oversee development of the contracts, inter-local agreements as well as oversee the development and implementation of all 19 contracts. The Bexar County Commissioners Court unanimously approved 19 agreements with various organizations to develop athletic, performing arts, cultural arts and San Antonio River projects visitor taxes which are a combination of a 1.75% levy on hotel rooms and a 5% levy on short term car rentals, to fund the projects divided into the following funding and initiatives:

## **PROPOSITION 1**

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

\$125 Million has been allocated for San Antonio River expansion and improvements. Currently this project is being paid out of Flood Control Taxes until the Venue Taxes rebound from the economic slowdown of 2008-09.

These improvements are to be made on three different parts of the river: Park Reach - \$12.5 Million, Eagleland Reach - \$2.8 Million, and Mission Reach - \$109.7 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 consists of a total of 13 projects.

- **Brooks Soccer/Rugby**  
This project expands the existing Park by adding 10 full-sized soccer fields to the 4 existing fields. \$5 Million;
- **Classics Elite Soccer**  
This project develops 5 soccer fields, concession stands, and restrooms at McAllister Park. \$1.2 Million;
- **Culebra Creek Soccer**  
This project expands the existing Park by adding 14 full-sized soccer fields to the 8 existing fields. \$5.23 Million;
- **Hartman Soccer**  
This project develops 15 international-sized soccer fields and a 16-acre special needs park. \$5 Million;
- **McAllister Little League**  
This project develops 6 youth baseball fields and 4 adult baseball fields at McAllister Park. \$2.67 Million;
- **Mission Concepcion Athletic Complex**  
This project develops a full athletic complex that includes 6 basketball gymnasiums, a youth baseball 4-plex, 2 softball fields, 1 T-ball field, a full track with a football field, and a 1-mile cross country track. \$16.1 Million;
- **Missions Baseball Academy**  
This project develops 11 baseball diamonds with the Missions Baseball Club and adult youth leagues. \$4 Million;
- **National Swim Center**  
This project develops a 4,000 seat stadium and an Olympic-sized outdoor pool. \$7 Million;
- **St. Mary's Complex**  
This project develops a Division II athletics complex at St. Mary's University. \$6 Million;
- **South East Skyline Pony League**  
This project develops a 7-field Pony League baseball complex. \$3.3 Million;

- **Texas Fencing Center**  
This project develops a 12 strip international training and competition center for fencing. \$2 Million;
- **UTSA Complex**  
This project develops a Division I athletics complex at the Loop 1604 Campus. \$15 Million;
- **Wheatley Heights Complex**  
This project develops an athletic complex that includes a softball 4-plex, a full track with a football field, 5 practice/tournament football fields, and a soccer practice area. \$7.5 Million.

### **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 Adults with Disability standards, heating, ventilation and air-conditioning upgrades, a new sound system and stage, and building improvements. \$10 Million
- **Exhibition and Stock Show Facilities**  
This project will enable the facility to be renovated into a multi-purpose and climate controlled agricultural facility. \$15 Million
- **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 and attract more events and functions. \$75 Million

### **PROPOSITION 4**

#### **Performing Arts Facilities**

\$110 Million has been allocated for three projects to upgrade and improve Performing Arts Facilities in Bexar County.

- **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. \$6 Million
- **Briscoe Western Art Museum**  
This project Renovates historic Hertzberg Museum site along the Riverwalk. The County investment leverages private foundation funding. \$4 Million

- **Performing Arts Center**

This project includes a 1,700 seat, 180,000 gross square foot multiple purpose, variable acoustic hall with double pit lift, a 350-seat capacity, multiple purpose, multiple form, acoustically sound Studio Theater, a 3,000 square foot rehearsal hall, an adequate lobby space of 8-10 square feet per person, an educational facility, and administrative and resident company offices. \$100 Million

**Appropriations:**

	FY 2008-09 Actual	FY 2009-10 Budget	FY 2009-10 Estimate	FY 2010-11 Budget
Personnel Services	\$463,518	\$475,950	\$346,167	\$410,632
Travel and Remunerations	500	8,000	4,000	3,000
Operational Costs	215,242	812,260	418,180	804,260
Supplies and Materials	871	11,400	10,036	3,000
<i>Total</i>	<i>\$680,131</i>	<i>\$1,307,610</i>	<i>\$778,383</i>	<i>\$1,220,892</i>

**Program Justification and Analysis:**

- Overall, the FY 2010-11 Community Venues Program Office Budget reflects a 56.8 percent increase compared to the FY 2009-10 estimates due to increases in Operational Costs and the program change as described below.
- The Personnel Services group increases 18.6 percent when compared to FY 2009-10 estimate. The increase represents full funding for all authorized positions including the program change described below. It also reflects a decrease for the Paralegal position which will not be hired in FY 2010-11.
- The Travel and Remunerations group decreases 25 percent compared to the FY 2009-10 estimate. Funding from this group supports the office for travel and training related to the propositions for staff.
- The Operational Costs group increases significantly when compared to the FY 2009-10 estimate. Funding is appropriated in this group for consultants for the Amateur Sports and Performing Arts initiatives. The increase is represented for legal expenses incurred that are related to the project.
- The Supplies and Materials group reflects a significant decrease compared to the FY 2009-10 estimate. The decrease represents a tent was purchased in FY 2009-10 for the grand openings.
- There is one Program Change Adopted for FY 2010-11 in the amount of \$66,875 for the addition of one Accountant V (E-08) for the purpose of Auditing the Motor Vehicle Sales Tax.

**Project Update:**

In July 2007, Citizen Committees were formed to research, develop and recommend to Commissioners Court projects that met a community need, appealed to visitors, and improved our local economy. In May

2008, Bexar County citizens approved extending the visitor tax, a financing tool combining a 1.75% hotel/motel occupancy tax and a 5% short-term rental tax to fund and develop new community venue projects. Four Propositions were passed in the amount of \$415 Million.

The first Proposition was for San Antonio River Improvements in the amount of \$125 Million. These improvements are for three different parts of the river. Currently this project is being paid out of Flood Control Taxes until the Venue Taxes rebound from the economic slowdown of 2008-09.

Museum Reach- \$12.5 Million This project has completed the Urban Segment and the schedule for the Park Segment is to complete construction late September of 2011. Eagleland Reach- \$2.8 Million This project is in the design phase, has scheduled completion dates for the Betterments Design and Construction in December 2010. Mission Reach has now entered into construction phase of the final Phase. Phase 3 is 5.75 mile section from Mission Road to Mission Espada. San Antonio River Authority (SARA) has completed acquisition of property and will manage construction. The Major construction is to be completed by June 2013.

The second Proposition was Amateur Sports Facilities which \$80 Million was passed to provide for the purchase, acquisition, construction and equipping of Youth and Amateur Athletic Facilities in Bexar County. This proposition consists of a total of 13 projects:

Mission City Soccer and Rugby - \$5 Million May 4, 2010 Bexar County Commissioners voted unanimously to relocate the Mission City Soccer project from Brooks City Park located in Precinct 4 to the Verano development around the new Texas A&M University-San Antonio campus located in Precinct 1. Under the agreement, the Mission City soccer club will maintain its practice fields at Brooks City Park and use the Verano site for expansion of the club and for tournaments.

Classics Elite Soccer - \$1.2 Million Construction is underway. The field grading is completed, the installation of electric cable is underway, the fence work is 75% complete, and the irrigation work is contracted. The Projected Opening is April 2010.

Culebra Creek Soccer - \$5.23 Million The Groundbreaking was June 2, 2010.

Hartman Soccer - \$5 Million the Groundbreaking was April 2010.

McAllister Little League - \$2.67 Million The design is complete and construction has begun. The projected opening is April 2010.

Mission Concepcion Athletic Complex - \$16.1 Million The Master Plan is complete and Phase 1 underway. The projected opening of Phase 1 is 2011.

Missions Baseball Academy - \$4 Million The Long Term Lease with City of San Antonio has been approved and the Final Design is to be submitted. The projected opening is Early 2011.

National Swim Center - \$7 Million The projected opening is yet to be determined based on the ability for the Center to raise other funds.

St. Marys Complex - \$6 Million The projected opening is yet to be determined based on the ability for the Complex to raise other funds.

SE Skyline - \$3.3 Million Phase I is complete and Phase II is under construction. The projected opening is late 2010.

The Fencing Center - \$2 Million Is awaiting final design and the site location being discussed with City of San Antonio. The projected opening is yet to be determined.

UTSA Complex - \$15 Million The projected opening is yet to be determined based on the ability for the Complex to raise other funds.

Wheatley Heights Complex - \$7.5 Million The master plan has been designed and Phase 1 to bid. The projected opening of Phase 1 is Spring 2011.

The third Proposition is for Community Arenas and Grounds in the amount of \$100 Million for the Freeman Coliseum, the AT&T Center and the Exhibition and Stock Show Facilities. The Freeman Coliseum for \$10 Million, the Exhibition and Stock Show Facilities for \$15 Million, and the AT&T Center for \$75 Million are all under contract.

The fourth Proposition is the Performing Arts Facilities in the amount of \$110 Million. The Performing Arts Center for \$100 Million, the Briscoe Western Art Museum for \$4 Million, and the Alameda Theater for \$6 Million all have Development Agreements Executed.

**Authorized Positions:**

	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Budget
Director	1	1	1
Office Assistant IV	1	1	1
Attorney V	1	1	1
Legal (supplement)	1	1	1
Paralegal	1	1	1
SWMBE Analyst	1	1	1
Audit IV	1	1	1
Accountant V	0	0	1
<i>Total -Community Venues Program Office</i>	<i>7</i>	<i>7</i>	<i>8</i>