

**CITY OF SAN ANTONIO**

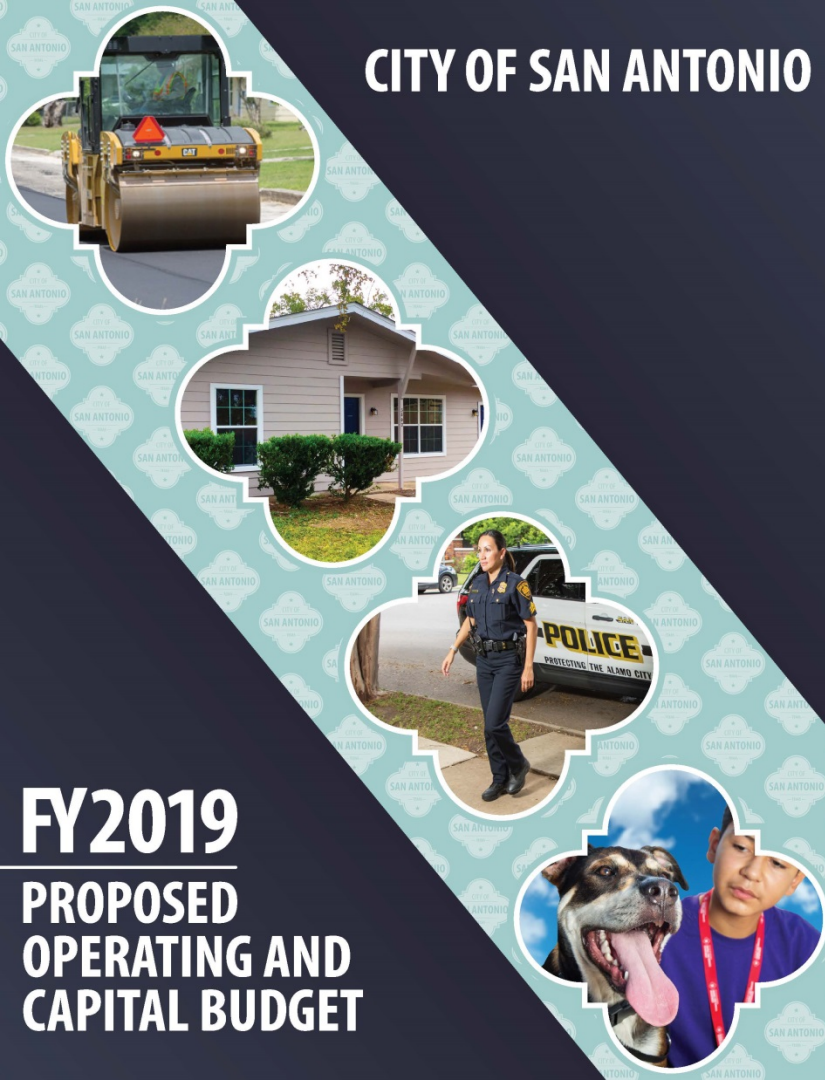
# CONVENTION & SPORTS FACILITIES DEPARTMENT

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Presented by  
**Patricia Muzquiz Cantor**  
Director

**August 29, 2018**

**FY2019**  
**PROPOSED**  
**OPERATING AND**  
**CAPITAL BUDGET**



# WHY STATEMENT

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Enriching  
San Antonio's  
economy and  
community through  
exceptional people,  
events, and facilities

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# DEPARTMENT OVERVIEW

CSF oversees City-owned  
convention, sports, and entertainment facilities

Henry B. Gonzalez  
Convention Center

Alamodome

Carver Community  
Cultural Center



# MANAGED LEASES

## CSF manages leases for:

### ■ Nelson Wolff Stadium

- City Owned
- Leased to Missions

### ■ Grand Hyatt Hotel

- Ground Lease only

### ■ Toyota Field

- Public Facilities Corporation includes City & County
- Lease with Spurs Sports & Entertainment (SS&E)



# ORGANIZATIONAL STRUCTURE



# FY 2018 HIGHLIGHTS



**Over 1,000  
event days  
2M visitors**

Final Four largest  
& most successful  
event of 2018

**Rising  
Convention  
Center  
revenues**

74% Exhibit hall  
occupancy



**ALLIANCE**  
OF AMERICAN FOOTBALL

**Alamodome  
MOU with  
Alliance of  
American  
Football**

**Carver  
Tricentennial  
Door Project**



# FY 2019 GOALS



**PARTNER WITH  
VISIT SAN ANTONIO  
ON A RATE PLAN STUDY**



**MARKET FACILITY  
FOR SOFT MONTHS  
IN 2019 & 2020**



**COMPREHENSIVE  
CAPITAL  
IMPROVEMENT PLAN**



**REVAMP ALAMODOME  
BOOKING AND  
MARKETING  
STRATEGY**



**PARTNER WITH  
SALOC & SA SPORTS  
COPA AMÉRICA 2020  
WOMEN'S FINAL FOUR 2021  
CONCACAF 2021**

# HOTEL OCCUPANCY TAX OVERVIEW

The Hotel Occupancy Tax (HOT) Fund accounts for all revenues generated from the City's Hotel Occupancy Tax and supports San Antonio's tourism, convention, and arts & culture programs



Tourism



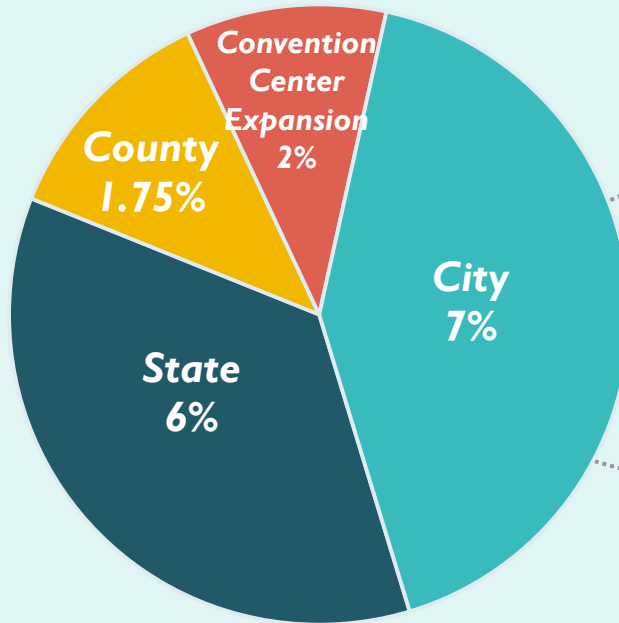
Convention



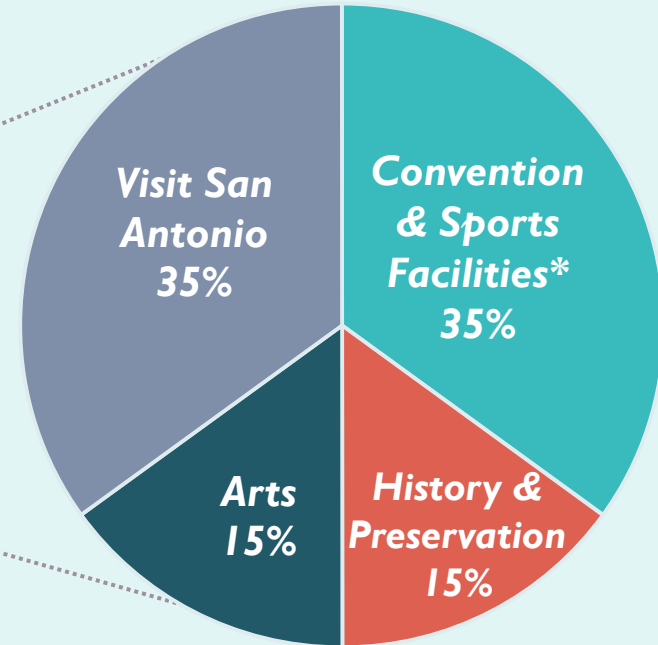
Arts & Culture

# HOTEL OCCUPANCY TAX DISTRIBUTION

**Total HOT Rate in San Antonio:  
16.75%**



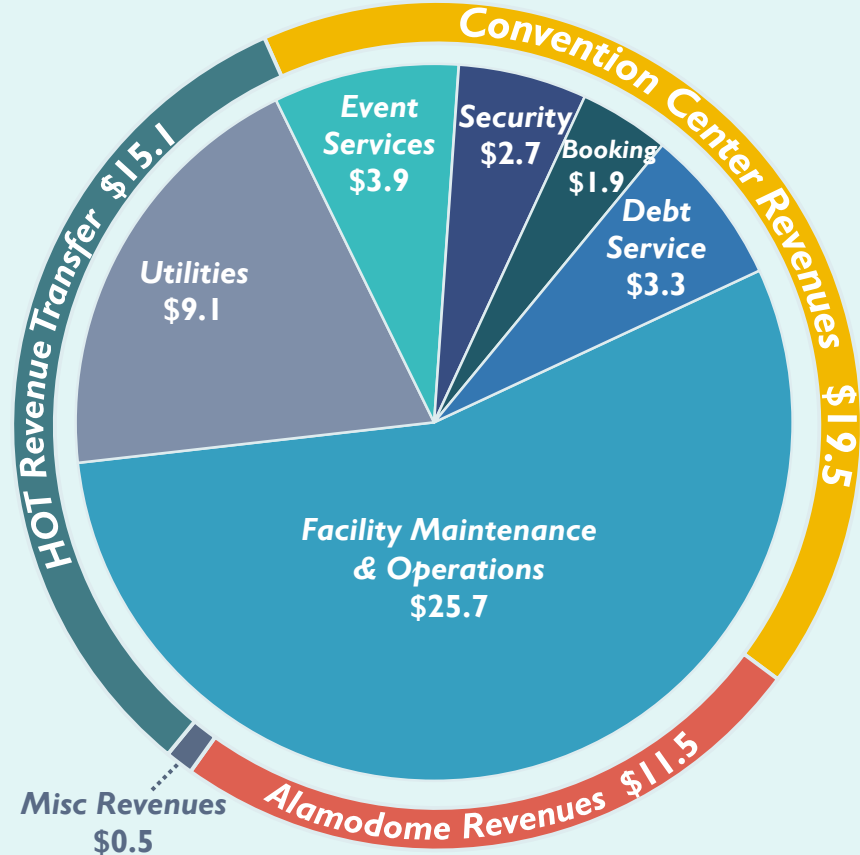
**FY 2019 Proposed HOT Revenues:  
\$70.8M**



**\*Department supported by Alamodome and Convention Center Revenues**

# FY 2019 COMMUNITY AND VISITOR FACILITIES FUND PROPOSED BUDGET (\$ IN MILLIONS)

FUND	FY 2018 Budget	FY 2019 Budget	Variance
Community and Visitor Facility Fund	\$45.6	\$46.6	\$1.1
Positions	339	344	5



# FINAL FOUR

Successful bid for 2023-2026 cycle

THE FINAL FOUR RETURNS  
TO SAN ANTONIO! 2025

\$2M  
Design

# ALAMODOME TURF



# HBGCC SECURITY ENHANCEMENT



# HBGCC EVENT SUPPORT

**\$343K**

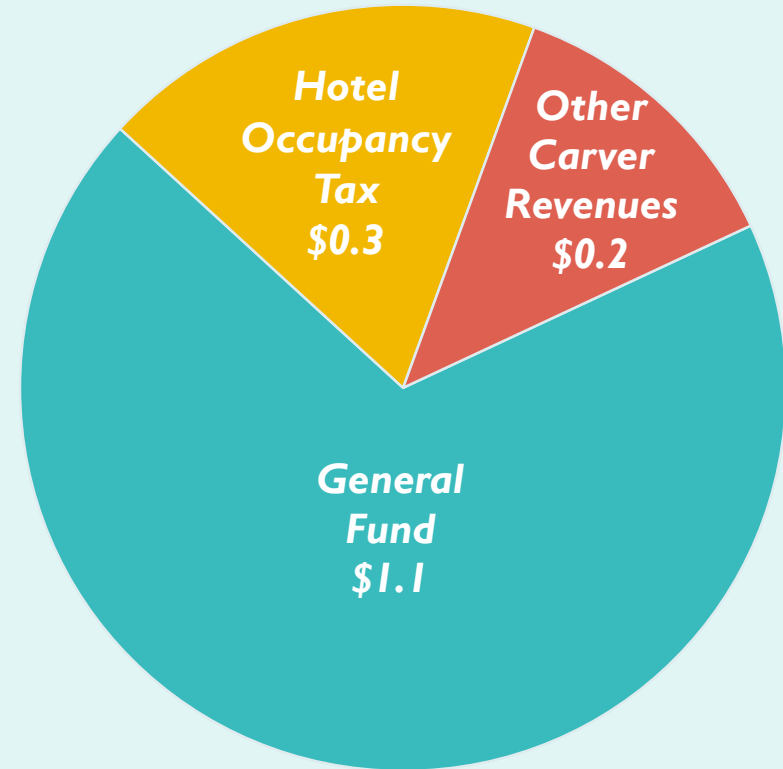
**CLEANING &  
CONVERSIONS**



# FY 2019 CARVER COMMUNITY CULTURAL CENTER PROPOSED BUDGET (\$ IN MILLIONS)

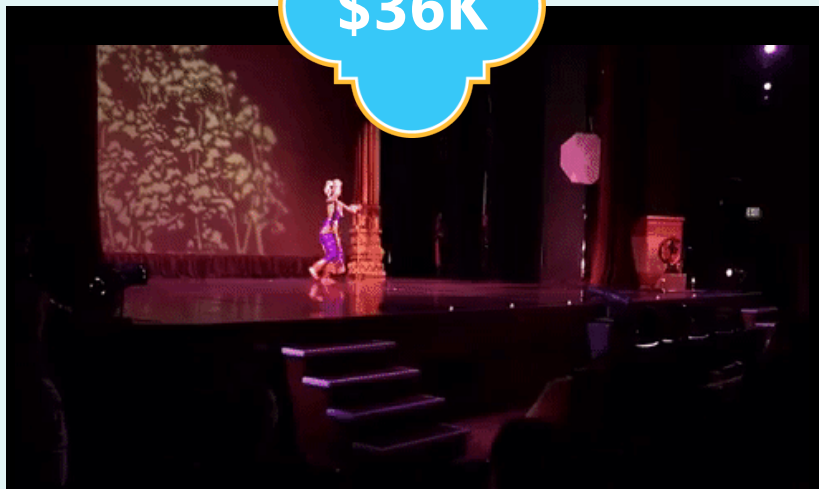
Source	FY 2018 Budget	FY 2019 Budget	Variance
General Fund	\$1.05	\$1.14	\$0.09
Hotel Occupancy Tax	\$0.33	\$0.33	\$0.00
Other Carver Revenues	\$0.14	\$0.18	\$0.04
<b>Total</b>	<b>\$1.52</b>	<b>\$1.65</b>	<b>\$0.13</b>

Positions	FY 2018 Budget	FY 2019 Budget	Variance
Positions	14	14	0



# CARVER COMMUNITY CULTURAL CENTER

**\$36K**



## **EVENT COORDINATOR**

- Converts Part-Time Employee to Full-Time
- Provides support for approximately 315 events

**\$29K**



## **REVENUE ENHANCEMENTS**

- Ticket Prices & Playbill Advertising
- Facility Rental & Support Fees

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