

The background features a collage of four images: a construction worker in a hard hat and safety vest, a family of four (mother, father, and two children), and a modern residential house. The text is overlaid on the right side of the collage.

City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget Convention & Sports Facilities

Presented by Patricia Muzquiz Cantor

City Council "B" Session
August 28, 2019

Enriching

San Antonio's

economy
and community
through exceptional
people, events and facilities

Convention & Sports Facilities



**HENRY B GONZALEZ
CONVENTION CENTER**



ALAMODOME



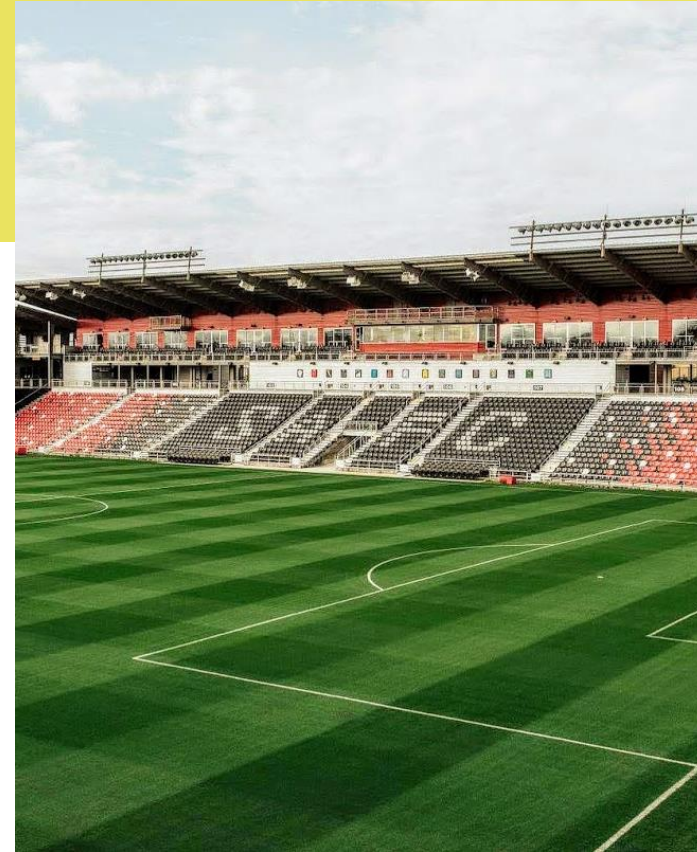
CARVER
COMMUNITY CULTURAL CENTER

Managed Leases



WOLFF STADIUM

CITY OWNED
LEASED TO MISSIONS



TOYOTA FIELD

CITY & COUNTY PFC
LEASED TO SS&E

FY 2019 Highlights



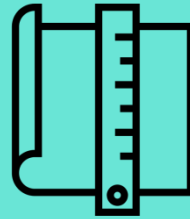
EVENTS

+720 events
+1.8M attendees



FINANCE

Increased Alamodome revenues
Short-term HBGCC bookings



CAPITAL

Comprehensive capital plan
Capital improvements



PEOPLE

Increased employee engagement
Alamodome *Guest Assist* program



COMMUNITY

Digital kiosks
Free author talk for SAISD students

FY 2020 Highlights



FINANCE

Leverage relationships



MAJOR EVENTS

National League of Cities
DoD Warrior Games
Herbalife



CAPITAL

Capital finance plan



GUEST EXPERIENCE

Parking point of sales system

Embedding Equity in CSF



FY 2019 Progress

- Support community events
- Carver arts & education opportunities
- Title I job shadowing program

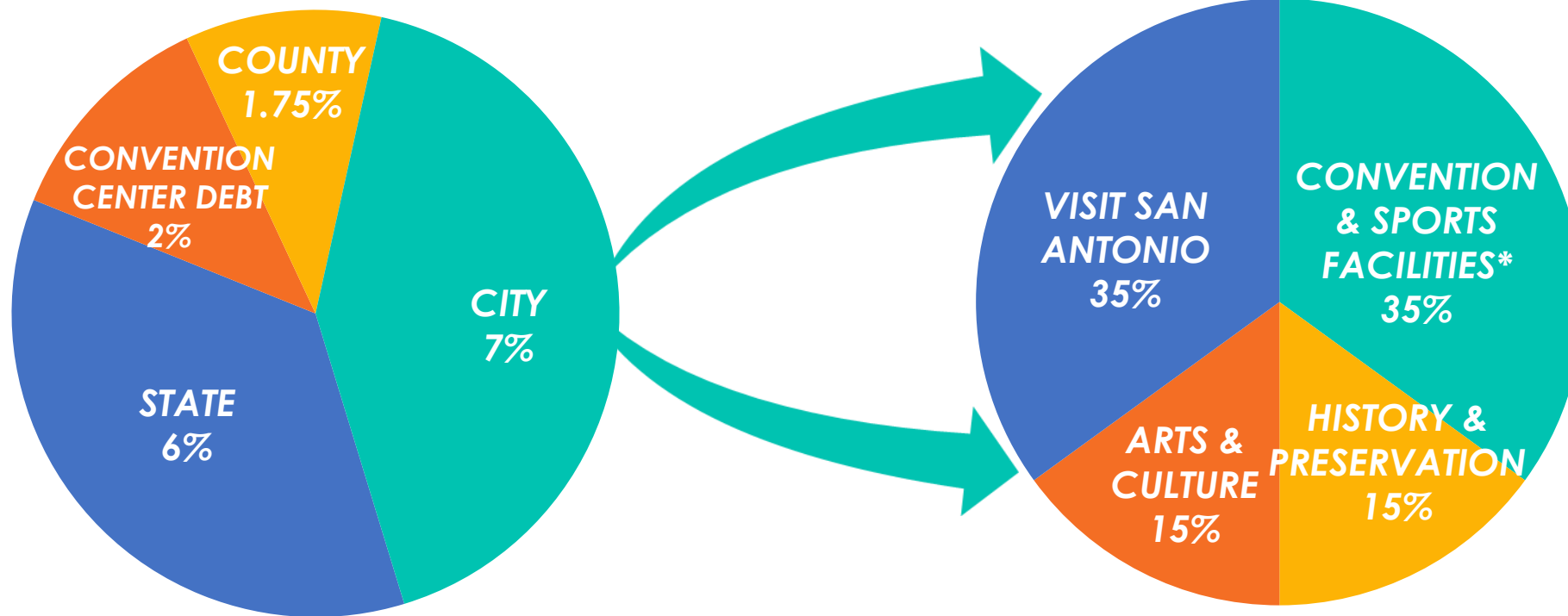
FY 2020 Goals

- Expand job shadowing
- Fan-friendly pricing

Hotel Occupancy Tax Distribution

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

**FY 2020 Proposed HOT Revenues:
\$74.7M**

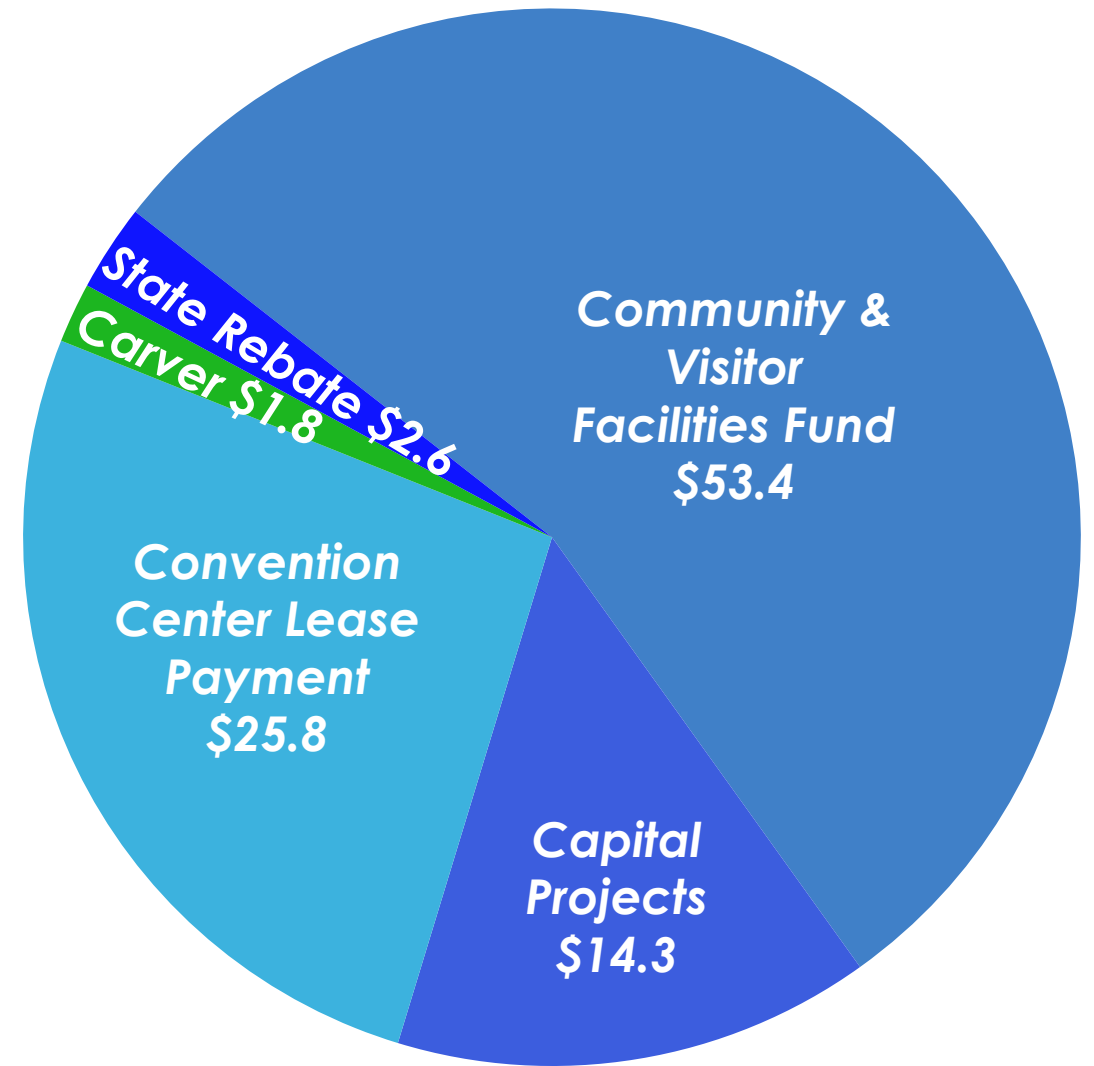


*Department supported by Alamodome & Convention Center Revenues

FY 2020 Proposed Budget

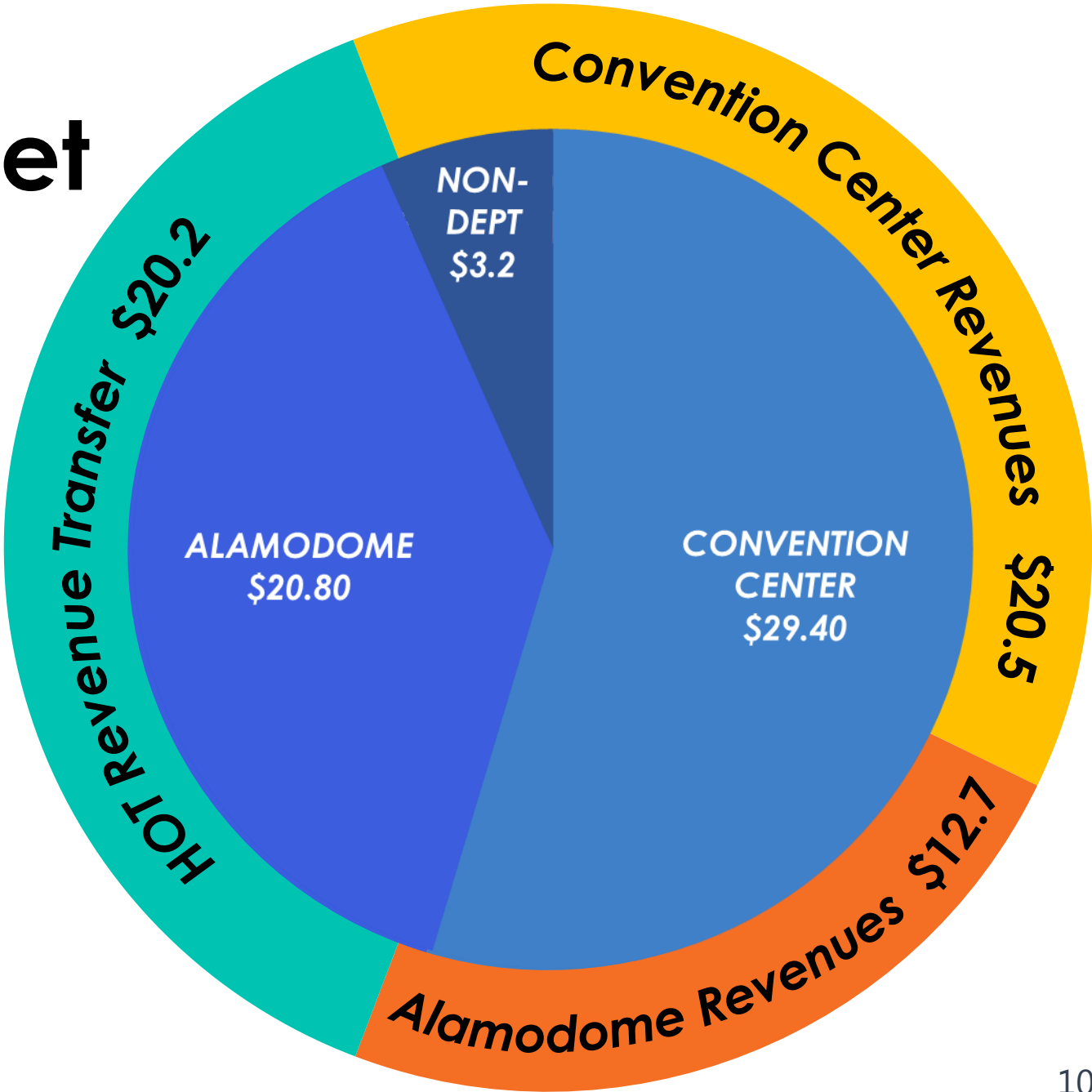
\$97.9 Million

| | (\$ in millions) | | |
|-------------------------------------|------------------|---------------|---------------|
| Fund | FY 2019 | FY 2020 | Change |
| Community & Visitor Facilities Fund | \$51.3 | \$53.4 | \$2.1 |
| Carver Center | \$1.6 | \$1.8 | \$0.2 |
| CSF State Rebate | \$1.8 | \$2.6 | \$0.8 |
| Convention Center Lease Payment | \$26.6 | \$25.8 | -\$0.8 |
| Capital Projects | \$4.4 | \$14.3 | \$9.9 |
| Total | \$85.7 | \$97.9 | \$12.2 |
| Positions | 358 | 358 | 0 |



FY 2020 Proposed CSF Operating Budget \$53.4 Million

| | (\$ in millions) | | |
|-------------------------------------|------------------|---------|--------|
| Fund | FY 2019 | FY 2020 | Change |
| Community & Visitor Facilities Fund | \$51.3 | \$53.4 | \$2.1 |
| Total | \$51.3 | \$53.4 | \$2.1 |
| Positions | 344 | 344 | 0 |



Revenue Enhancements \$13K

COMMUNITY & VISITOR FACILITIES FUND

↑ \$400 LILA COCKRELL THEATRE RENTAL

CARVER GENERAL FUND

↑ \$50 RENTALS OVER 4 HOURS

+ \$25 LAPTOP RENTAL

CARVER SPECIAL REVENUE FUND

↑ \$25 JO LONG THEATRE SEASON PASS



FY 2020 New Capital Projects

\$21.2M included in Six Year CIP

\$3.8M

ALAMODOME
VERTICAL
TRANSPORTATION

\$13.5M

ALAMODOME
RETRACTABLE
SEATING

\$900K

HBGCC
VERTICAL
TRANSPORTATION

\$3.0M

HBGCC
ROOF
REPLACEMENT



Connect with us



FACEBOOK

SAHBGCC

Alamodome

TheCarverCenterSA



TWITTER

Alamodome

TheCarverCenter



INSTAGRAM

AlamodomeSA

TheCarverSA