

City Council Goal Setting Session for FY 2021 Budget



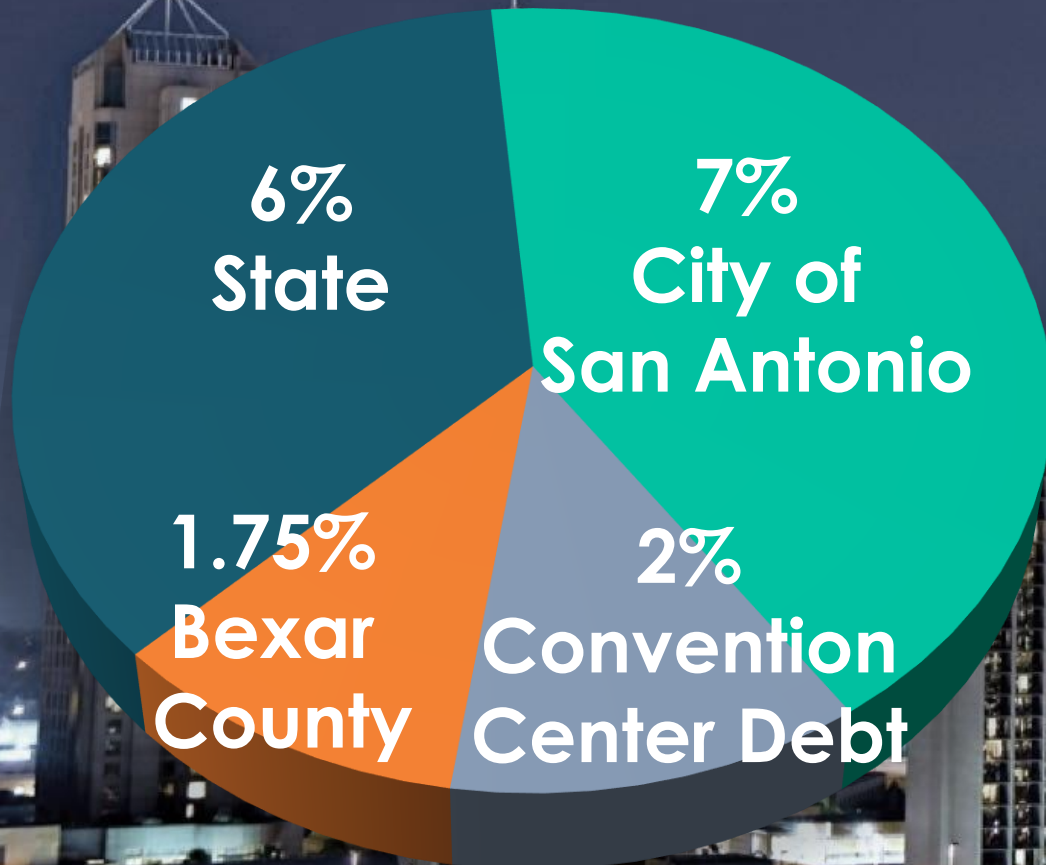
Hotel Occupancy Tax Fund

Presented by:
Carlos Contreras, Assistant City Manager &
Lori Houston, Assistant City Manager

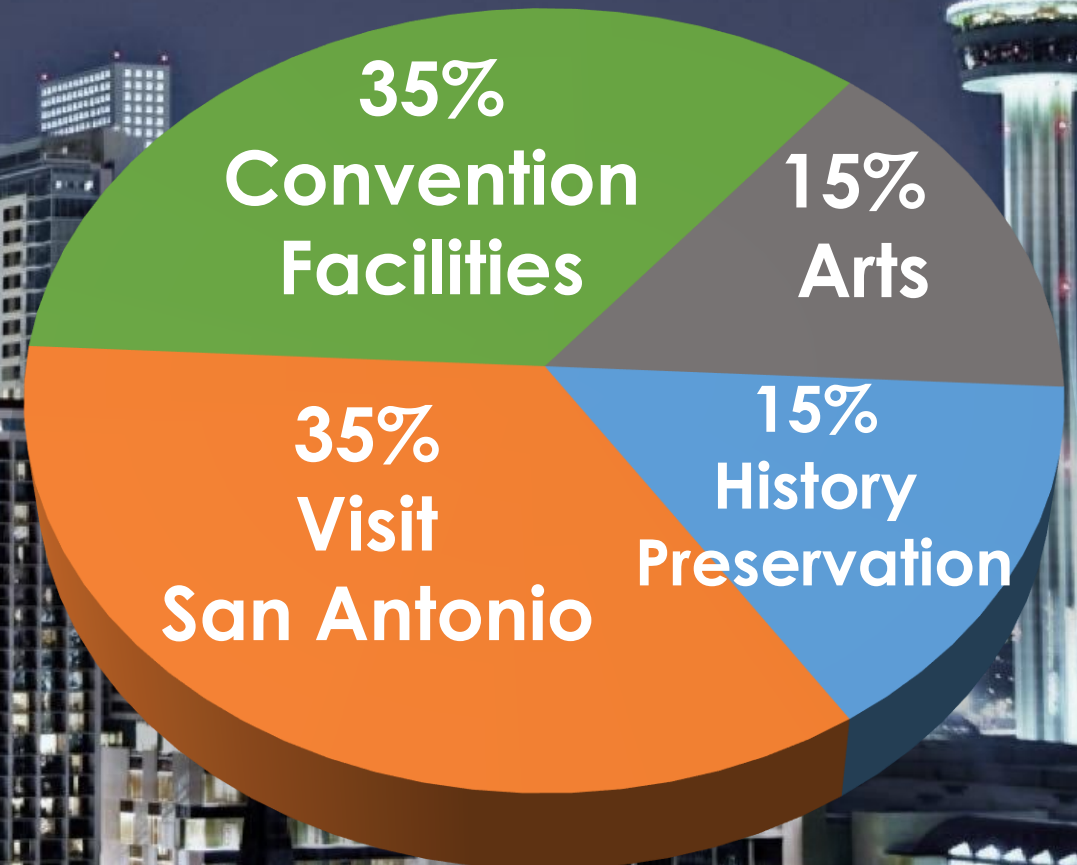
June 26, 2020

Hotel Occupancy Tax Rate

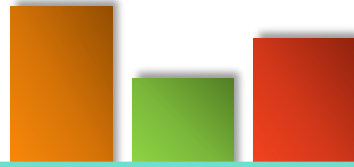
HOT Rate: 16.75%



COSA HOT Tax Allocation



Hotel Occupancy Tax – 9%



Annual Revenue (\$ in Millions)



COVID 19 Impact on Events

Convention Center

Time Frame	# of Budgeted Events	# of Events as of June 2020
March 2020 – September 2020	131	34
October 2020 – September 2021	233	224

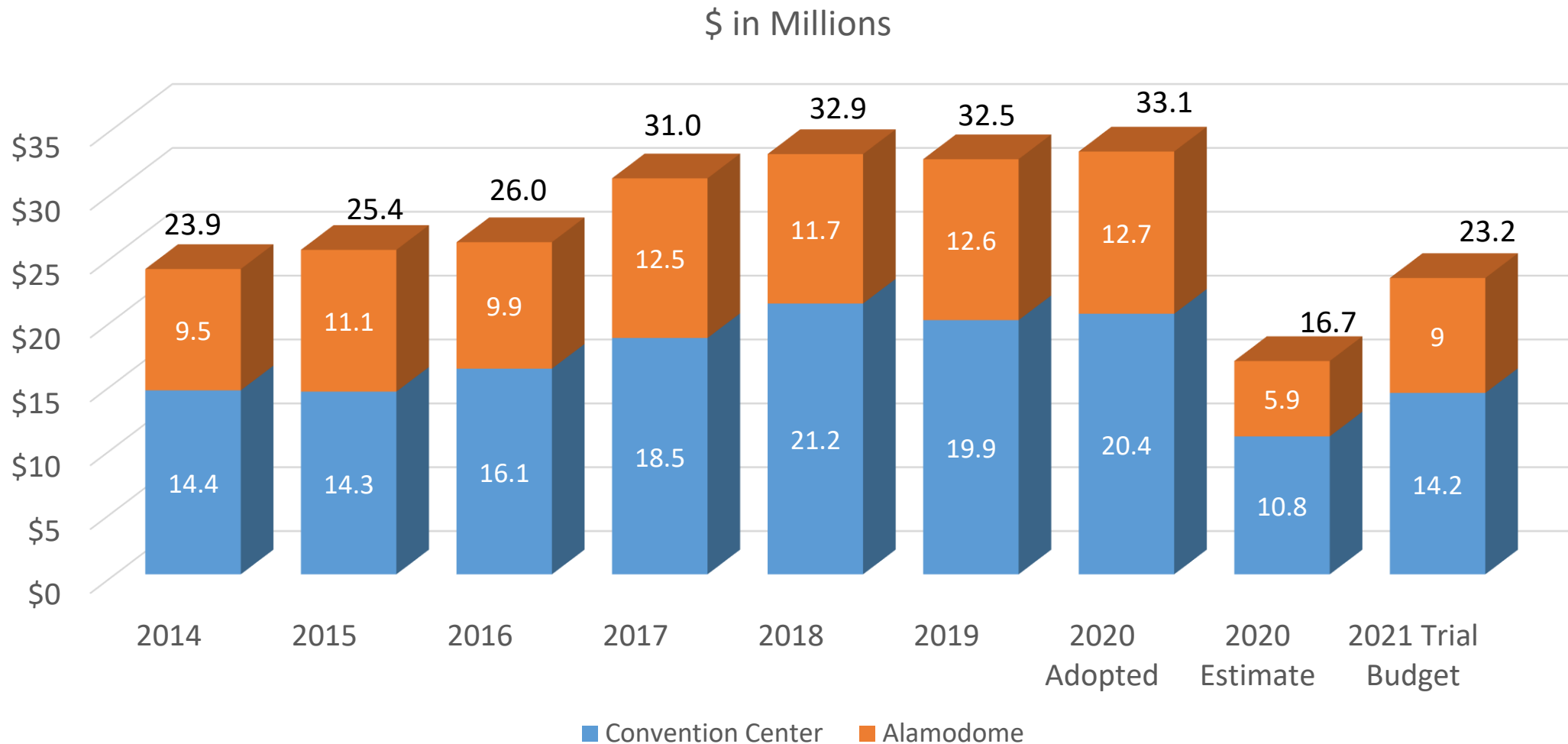
Note: Convention Center hosts on average 20-25 events per month

Alamodome

Time Frame	# of Budgeted Event Days	# of Event Days as of June 2020
March 2020 – September 2020	72	10
October 2020 – September 2021	121	119

Note: Alamodome averages 118 event days per year

Historical Convention Center and Alamodome Revenues



Hotel Occupancy Tax Fund Trial Budget

(\$ in Millions)	FY 2020 Budget	FY 2021 Projection	Reduction
Community & Visitor Facilities	\$54.4	\$42.4	(\$12.0) ^a
Visit San Antonio	\$24.9	\$16.2	(\$8.7)
Arts & Culture	\$11.5	\$7.7	(\$3.8)

a: To offset the Community & Visitor Facilities Reduction in FY 2021; the General Fund would transfer \$6.9 million in FY 2021 and adjustments to personnel and other expenses would be made in the amount \$5.1 million

FY 2021 Arts & Culture Funding Reductions

- **FY 2021 Arts Agency Funding:** Reduce existing arts agencies funding by 35% for FY 2021 (\$2,800,000)
 - Year three of 3-year cycle
 - 43 organizations
- **Other Reductions**
 - \$ 1 Million



2017 Bond Program Public Art

- **\$8.3 million for 24 public art projects**
 - Artists selected for 12 projects (\$5.5 million budget)
 - Community engagement process to begin for remaining 12 projects (\$2.8 million budget)
 - Staff will utilize Arts Delegate Agencies to assist in Community Engagement (11 agencies are pre-qualified to do this work)
 - In an effort to hire more artists, staff will break the projects up into smaller components or “artist teams” to allow more artists to participate.
 - Hire local filmmakers and photographers to document the Public Art development process



City Council Goal Setting Session for FY 2021 Budget



Hotel Occupancy Tax Fund

Presented by:
Carlos Contreras, Assistant City Manager &
Lori Houston, Assistant City Manager

June 26, 2020