

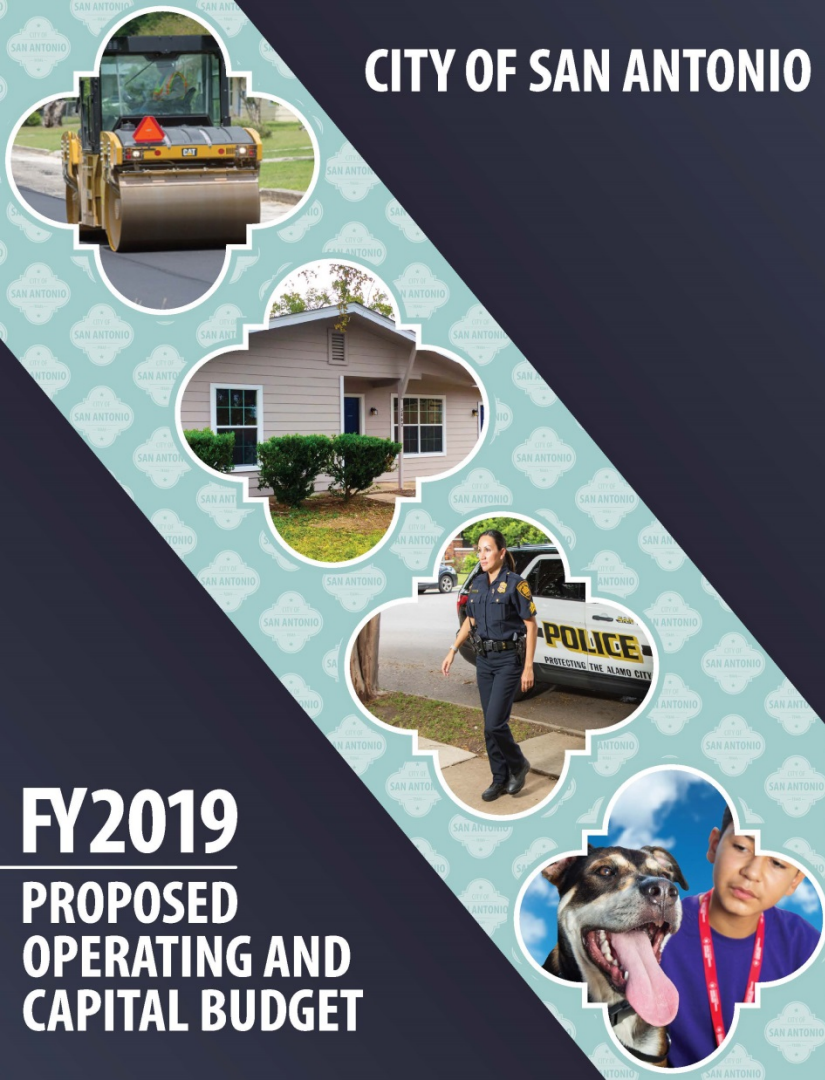
CITY OF SAN ANTONIO

CONVENTION & SPORTS FACILITIES DEPARTMENT

Presented by
Patricia Muzquiz Cantor
Director

August 29, 2018

FY2019
PROPOSED
OPERATING AND
CAPITAL BUDGET



WHY STATEMENT

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



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

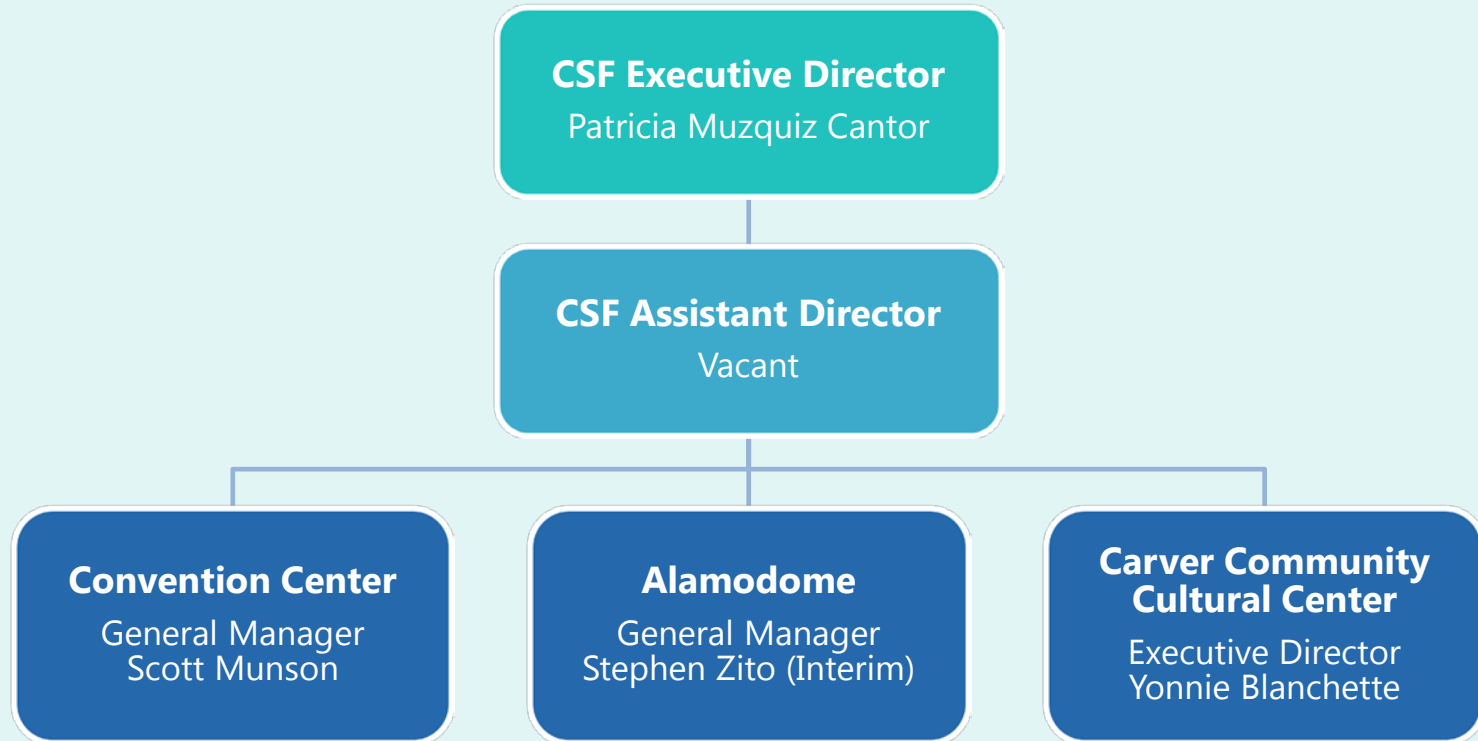
- Ground Lease only

■ 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



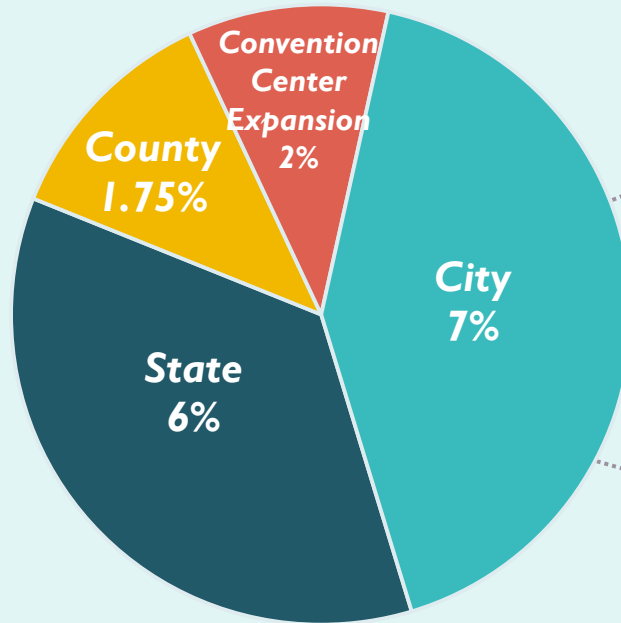
Convention



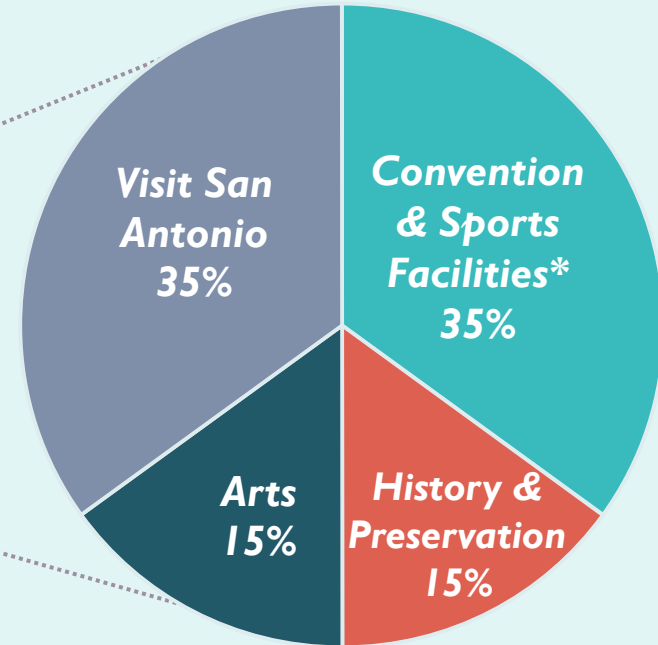
Arts & Culture

HOTEL OCCUPANCY TAX DISTRIBUTION

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



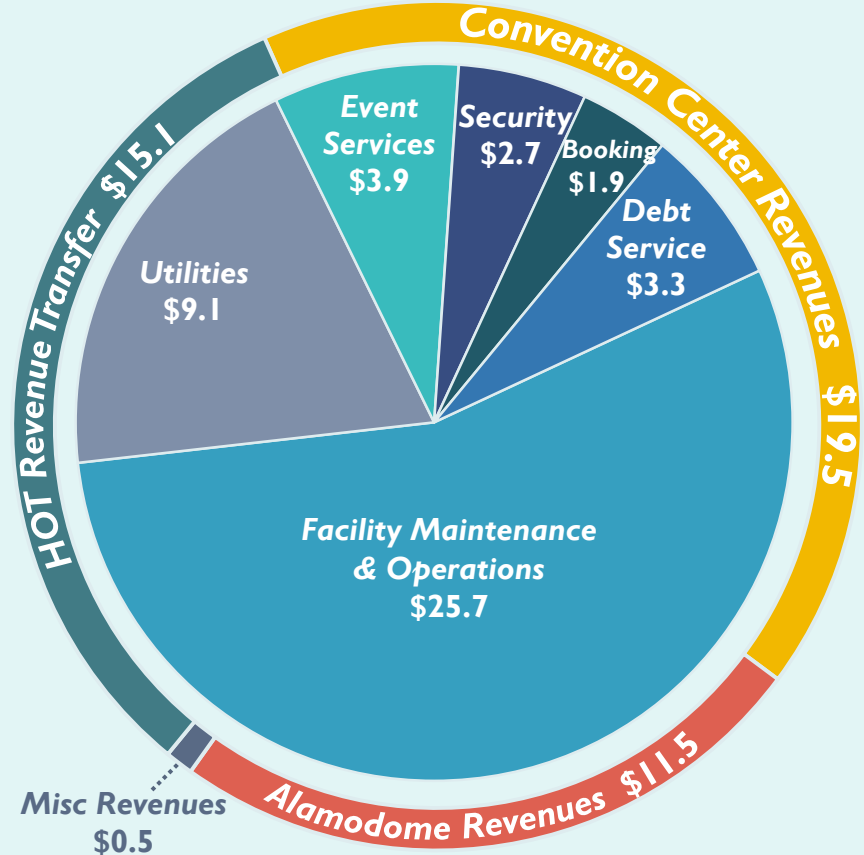
**FY 2019 Proposed HOT Revenues:
\$70.8M**



***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



**5 ADDITIONAL
SECURITY GUARDS**

\$183K

HBGCC EVENT SUPPORT

\$343K

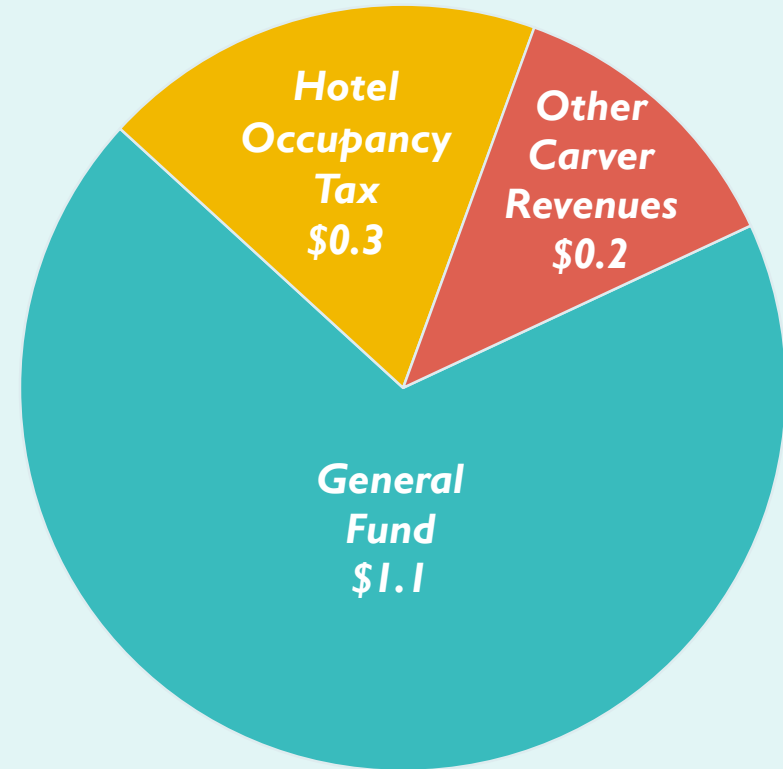
**CLEANING &
CONVERSIONS**



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

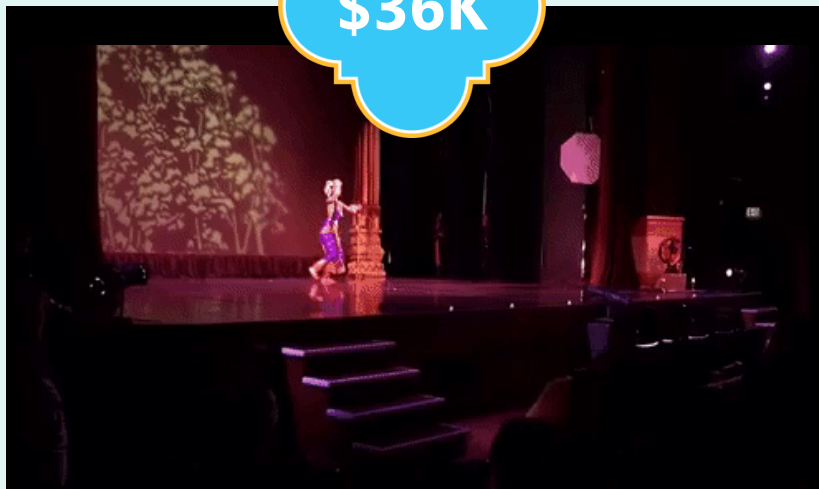
Source	FY 2018 Budget	FY 2019 Budget	Variance
General Fund	\$1.05	\$1.14	\$0.09
Hotel Occupancy Tax	\$0.33	\$0.33	\$0.00
Other Carver Revenues	\$0.14	\$0.18	\$0.04
Total	\$1.52	\$1.65	\$0.13

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



CARVER COMMUNITY CULTURAL CENTER

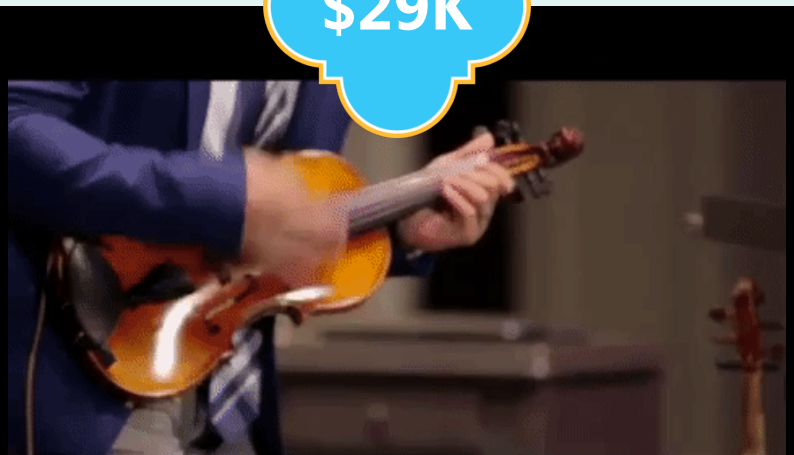
\$36K



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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