

Convention & Sports Facilities Department

FY 2025 PROPOSED BUDGET

City Council Budget Work Session
Presented by: Patricia Muzquiz Cantor, Director
September 4, 2024



Agenda



Department Overview



FY 2025 Proposed Budget



Performance Measures



FY 2025 Budget Changes



Capital Budget

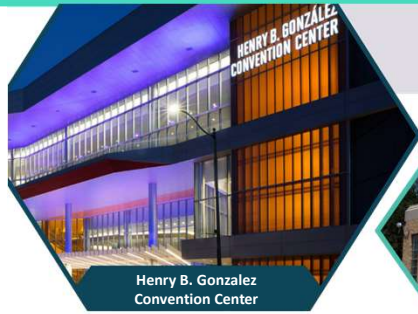


Events



Strategic Focus

Department Overview



Henry B. Gonzalez
Convention Center



Carver Community
Cultural Center



Alamodome



Lila Cockrell
Theater

Convention & Sports Facilities

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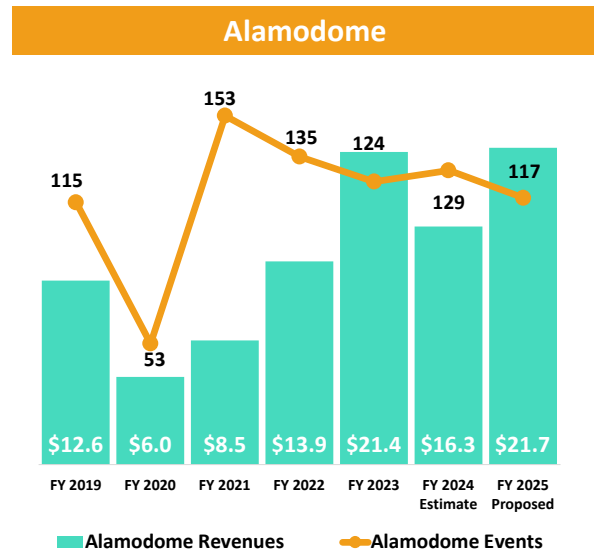
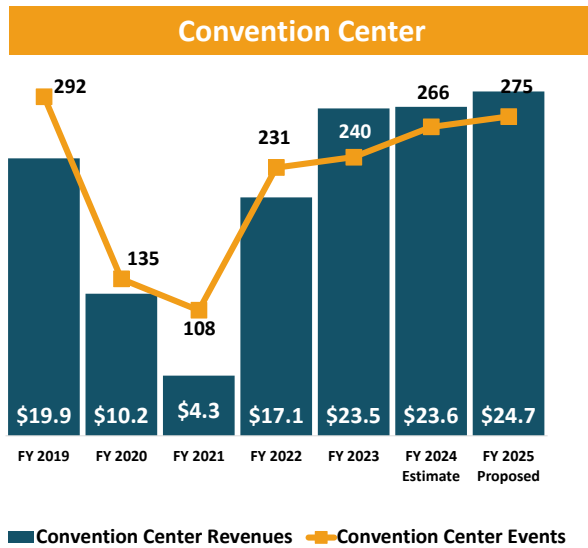
FY 2025 Proposed Budget

Fund (\$ in millions)	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed	% over FY 2024 Adopted
Convention Center	\$34.2	\$34.0	\$35.0	2.4%
Alamodome	20.4	20.4	24.6	20.6%
Hosting Obligations/Other	3.4	3.4	3.6	8.0%
Community and Visitor Facilities Fund Total	\$58.0	\$57.8	\$63.2	9.1%
Special Revenue Fund (Carver)	0.6	0.6	0.6	5.3%
General Fund (Carver)	1.7	1.7	1.6	(6.6)%
State Reimbursement Fund	6.4	6.4	18.1	180.3%
Capital Projects	27.5	27.5	35.6	29.4%
Total	\$94.2	\$94.0	\$119.1	26.4%

Positions	FY 2024 Adopted	FY 2025 Proposed	Change
Convention and Sports Facilities	351	352	1

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Events and Revenues (\$ in Millions)



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Performance Measures

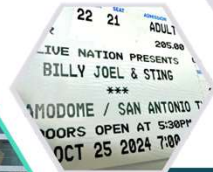
	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Alamodome Event Days	124	138	129	117
Alamodome Attendance	1,251,719	1,336,702	967,956	1,377,749
Alamodome Occupancy Level	88%	83%	80%	84%
Alamodome Revenue Per Attendee	\$17.05	\$12.60	\$16.40	\$15.41
Convention Center Events	240	275	266	275
Convention Center Exhibit Hall Occupancy	66%	70%	66%	70%
Convention Center Attendance	556,851	740,000	643,175	767,075
Convention Center Revenue Per Rentable Sq. Ft.	\$30.85	\$29.03	\$31.98	\$33.55

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Improvements

Event Ticket Management Enhancement - \$141,513

Adds funding for two positions to support Box Office operations at the Alamodome and Convention Center.



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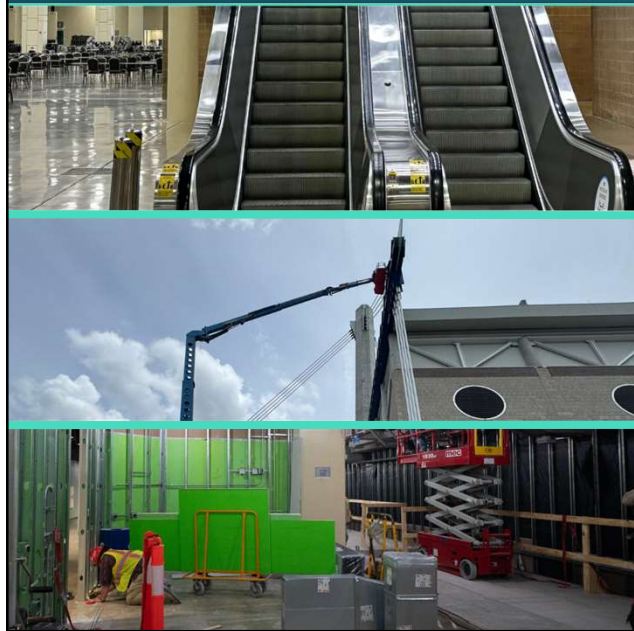
Revenue Enhancements



- **Alamodome Parking Fee Increase - \$718,554**
 - Current rate \$10 - \$40/space
 - Proposed rate \$10 - \$60/space
- **Ticket Fee Increase - \$318,735**
 - Current rate \$5.50-\$6.00
 - Proposed rate \$6.50 for events
- **Convention Center Licensee Parking - \$26,285**
 - Current rate \$8/space
 - Proposed rate \$15/space

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Capital Budget FY 2025 Project Highlights



Capital Projects (\$ in Millions)	FY 2025 Proposed
Convention Center	\$13.4
Vertical Transportation	2.7
Fire Panels	1.7
West Building Park Entrance	1.6
HVAC System Renovation	1.2
Lila Cockrell Theatre Upgrade	0.8
Other Projects	5.4
Alamodome	\$22.2
NCAA Improvements	13.9
Football Turf	1.6
Structural Repairs	1.5
Boiler Replacement	0.7
Other Projects	4.5
Total	\$35.6

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FY 2025 Events



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FY 2025: Strategic Focus

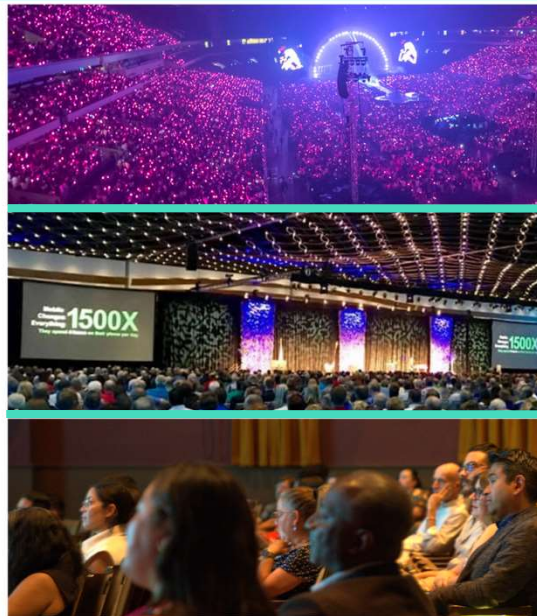
- **Convention Center**

- Partnership with Visit San Antonio
- Increase Large Association Conventions
- Grow Corporate Citywide Conventions

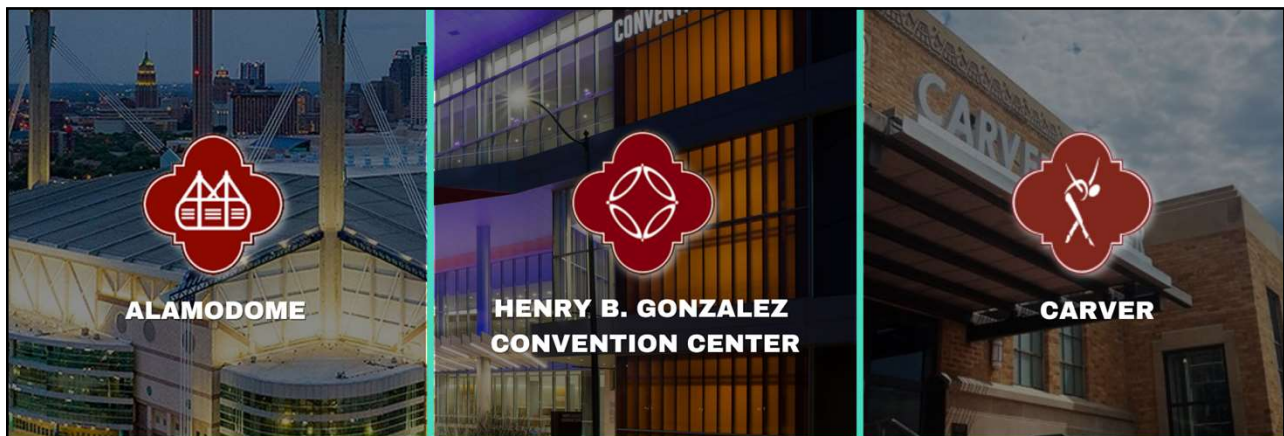
- **Alamodome**

- Partnership with Booking Agency
- Increase Marquee Events
- Increase exposure at Industry Networking Events
- Grow and Strengthen relationships with Promoters

- **Looking Forward**



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