



# Convention & Sports Facilities

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## **FY2024** PROPOSED BUDGET

City Council Budget Worksession  
August 30, 2023

Presented by: Patricia Muzquiz Cantor, Executive Director

# Presentation Outline

- Department Overview
- Proposed Budget – FY 2024
- Events and Revenues
- Performance Measures
- Carver Improvements
- Capital Program
- Looking Forward

# Convention & Sports Facilities



Wolff  
Stadium



Henry B. Gonzalez  
Convention  
Center



Alamodome



Carver  
Center



Toyota  
Field

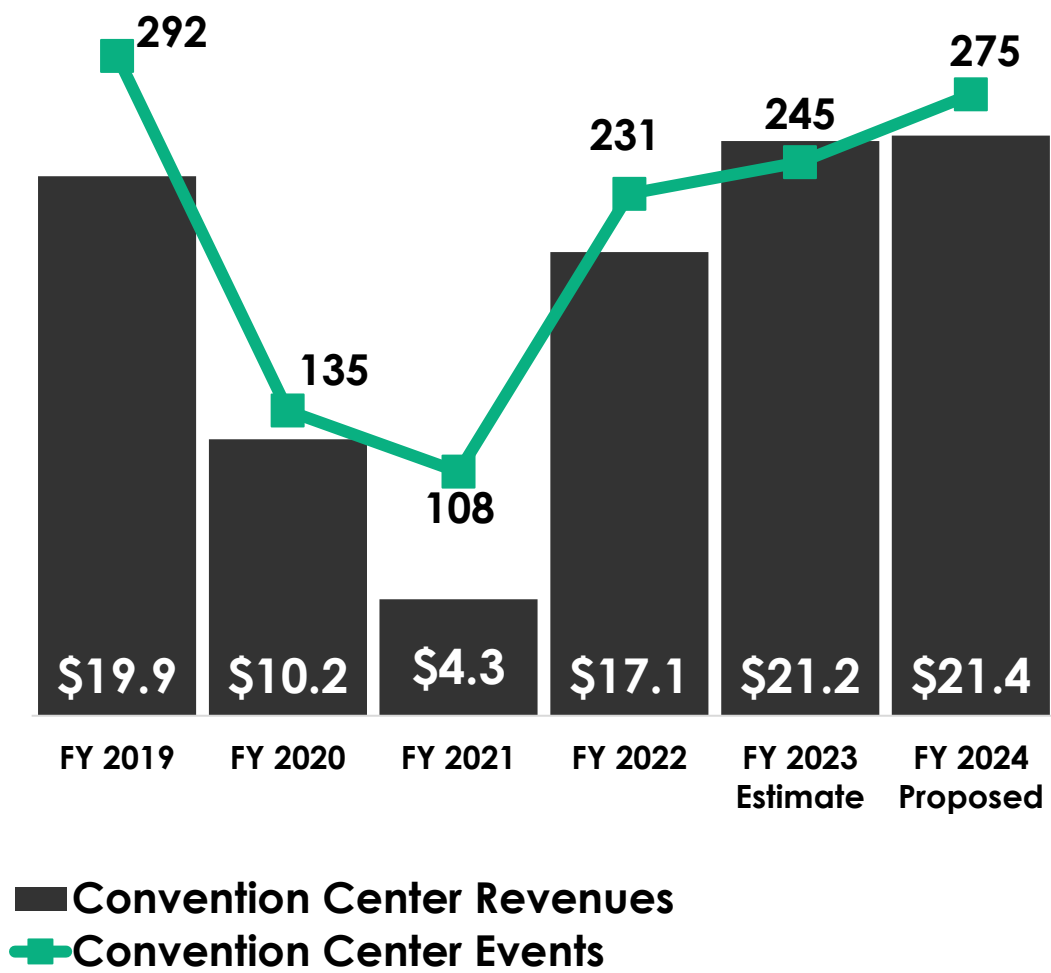
# FY 2024 Proposed Budget Convention & Sports Facilities

Fund (\$ in Millions)	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed	% over FY 2023 Adopted
Restricted Funds	\$58.0	\$57.7	\$65.0	11.9%
General Fund (Carver)	1.6	1.5	1.7	5.7%
Capital Projects	36.8	36.8	27.5	(25.2%)
<b>Total</b>	<b>\$96.4</b>	<b>\$96.0</b>	<b>\$94.2</b>	<b>(2.3%)</b>

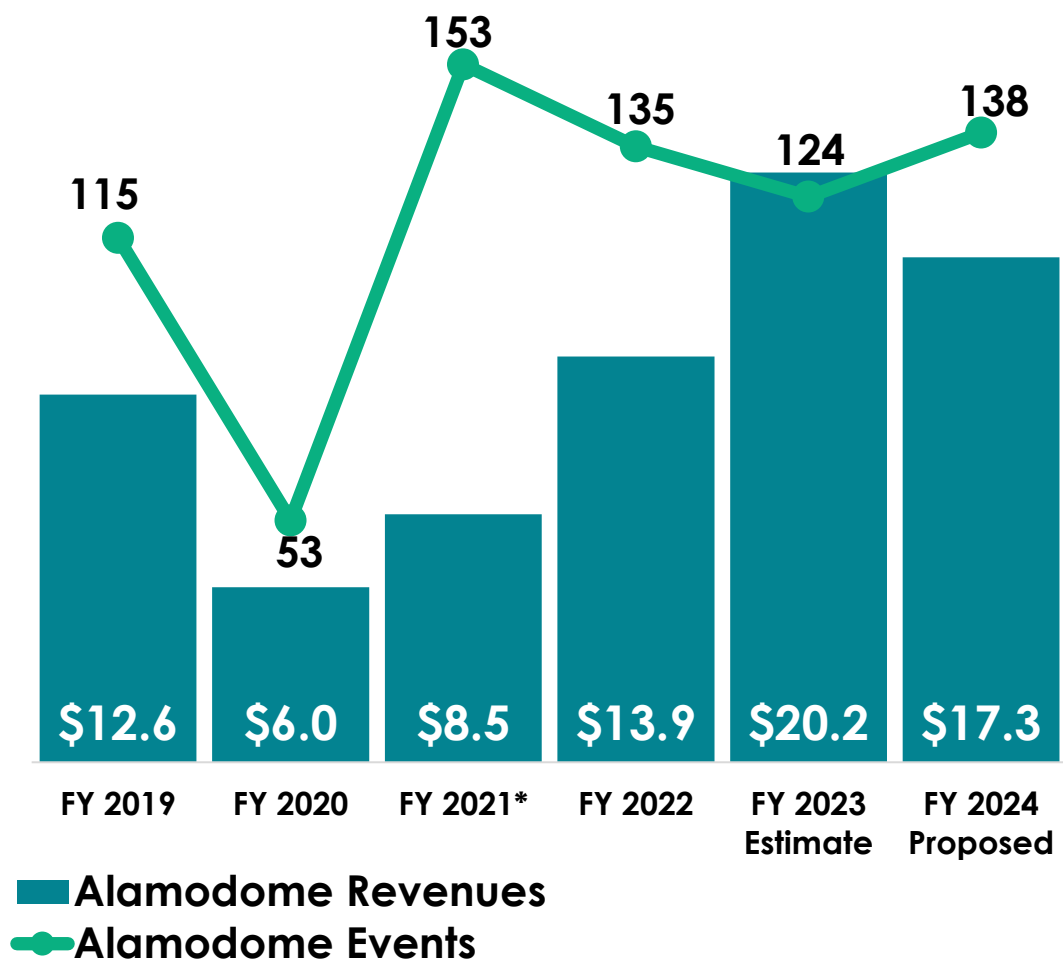
Positions	FY 2023	FY 2024 Proposed	Change
Convention & Sports Facilities	358	351	(7)

# Events and Revenues

## Convention Center



## Alamodome



\*FY 2021 Actuals include the 2021 Women's Final Four

# Performance Measures

	FY 2022 Actuals	FY 2023 Estimate	FY 2024 Target
Convention Center number of events	231	245	275
Convention Center revenue/sq ft	\$23.19	\$28.81	\$29.03
Convention Center exhibit hall occupancy level	63%	70%	70%
Alamodome revenue/attendee	\$14.81	\$15.24	\$12.60
Alamodome event days	135	124	138
Alamodome number of attendees	907,463	1,313,230	1,336,702
Alamodome occupancy level	77%	87%	83%



# FY 2024 Events

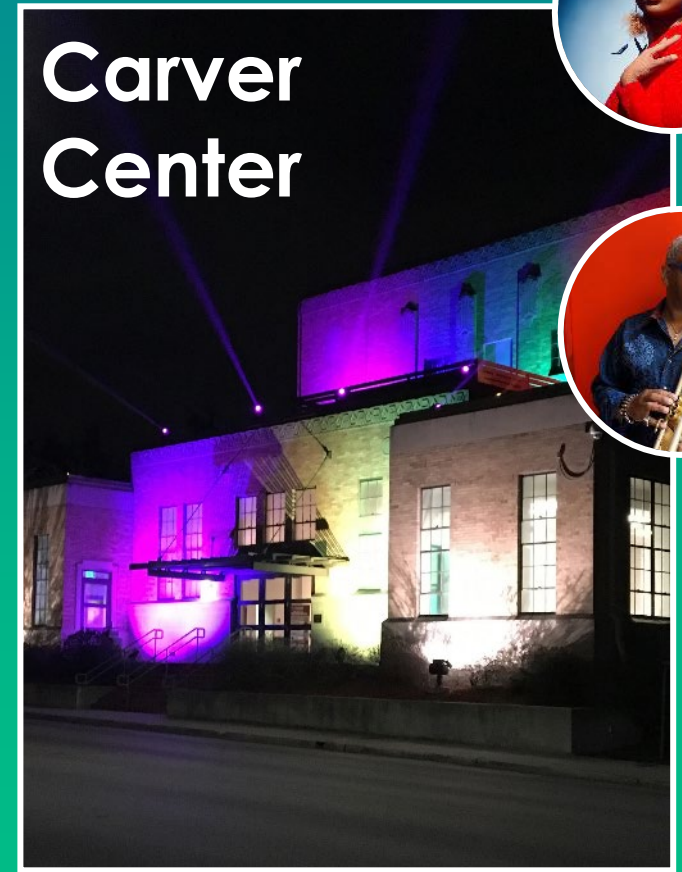
Alamodome



Convention Center



Carver Center



# Carver Center Improvements: \$166,193

\$50,000

Replace Wifi  
infrastructure

\$24,000

Replace screen  
and projector

\$31,000

Replace  
architectural  
control system

\$43,000

Exterior security  
& lighting

\$18,193

Security  
Camera System



# Capital Budget

## FY 2024 Project Highlights

### Alamodome

- NCAA Improvements
- Structural Repairs

### Convention Center

- Elevator/Escalator Replacement
- West Building Park Entrance Remodel

### Wolff Stadium

- Facility Improvements

Facility (\$ in Millions)	FY 2024	FY 2025 – FY 2029
Alamodome	\$13.2	\$12.8
Convention Center	13.0	13.4
Wolff Stadium	1.3	3.5
<b>Total CSF Projects</b>	<b>\$27.5</b>	<b>\$29.7</b>

# Looking Forward



Reimagining the Alamodome

HBGCC Expansion





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