



Convention & Sports Facilities

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



Toyota Field



Henry B. Gonzalez Convention Center



Alamodome



Carver Center

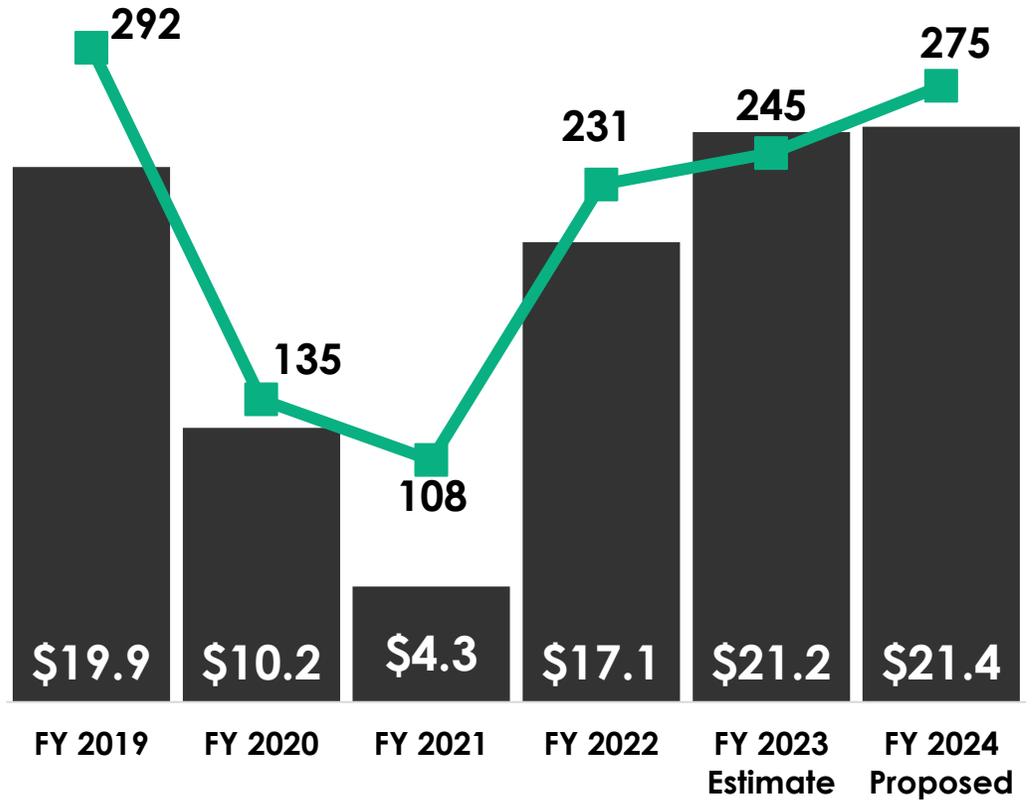
FY 2024 Proposed Budget Convention & Sports Facilities

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%)
Total	\$96.4	\$96.0	\$94.2	(2.3%)

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

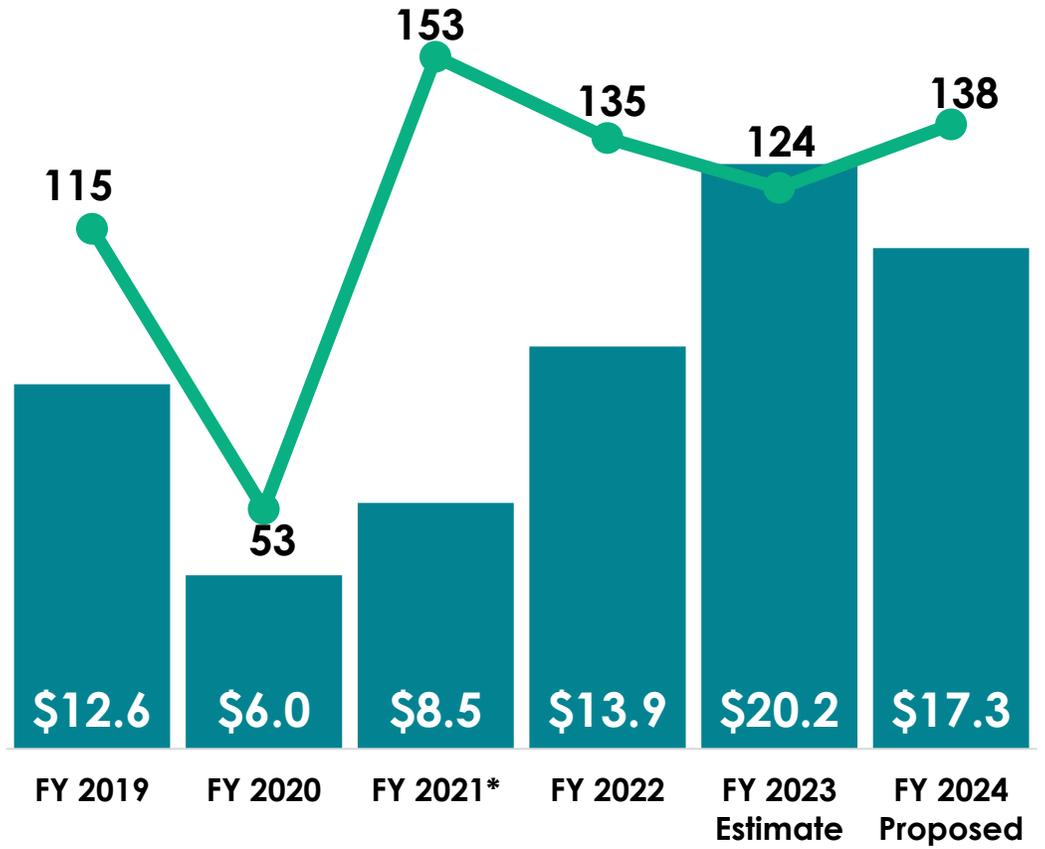
Events and Revenues

Convention Center



Convention Center Revenues
 Convention Center Events

Alamodome



Alamodome Revenues
 Alamodome Events

*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
Total CSF Projects	\$27.5	\$29.7

Looking Forward



Reimagining the Alamodome

HBGCC Expansion





Convention & Sports Facilities

FY2024 PROPOSED BUDGET

City Council Budget Worksession
August 30, 2023

Presented by: Patricia Muzquiz Cantor, Executive Director