

CONVENTION & SPORTS FACILITIES FY 2016 PROPOSED OPERATING & CAPITAL BUDGET

Presented by
Michael J. Sawaya, CSF Director
August 26, 2015



City of San Antonio, Texas

DEPARTMENT OVERVIEW



Henry B. Gonzalez Convention Center (HBGCC)

- Lila Cockrell Theatre

Alamodome

- Illusions Theatre



Carver Community Cultural Center

- Jo Long Theatre

Managed Leases

- Nelson Wolff Stadium
- Universidad Nacional Autónoma de México
- Instituto Cultural de México
- Grand Hyatt Hotel



DEPARTMENT OVERVIEW



MAINTENANCE

71 positions



OPERATIONS

172 positions



BOOKING SERVICES

16 positions



EVENT SERVICES

23 positions



SECURITY

30 positions

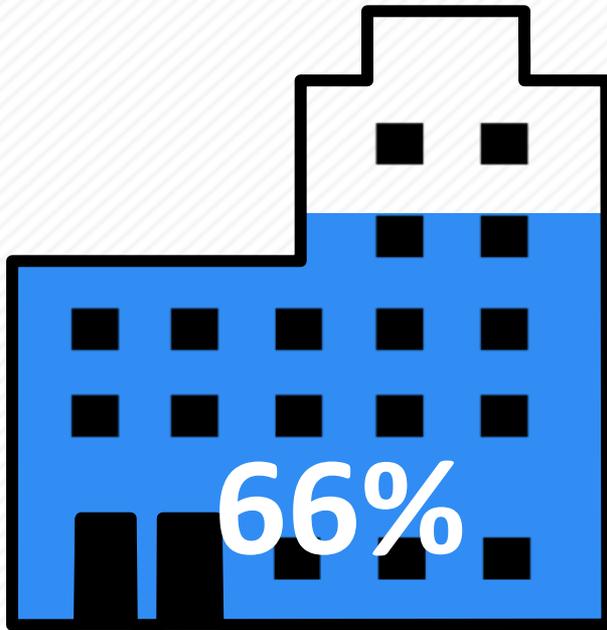
FY 2015 HIGHLIGHTS

- Successful 2018 NCAA Final Four bid
- High profile events
 - American Dental Association
 - Pax South
 - UIL Boys & Girls Basketball Tournaments
 - USA vs. Mexico Soccer Game
 - Seventh-Day Adventists Convention

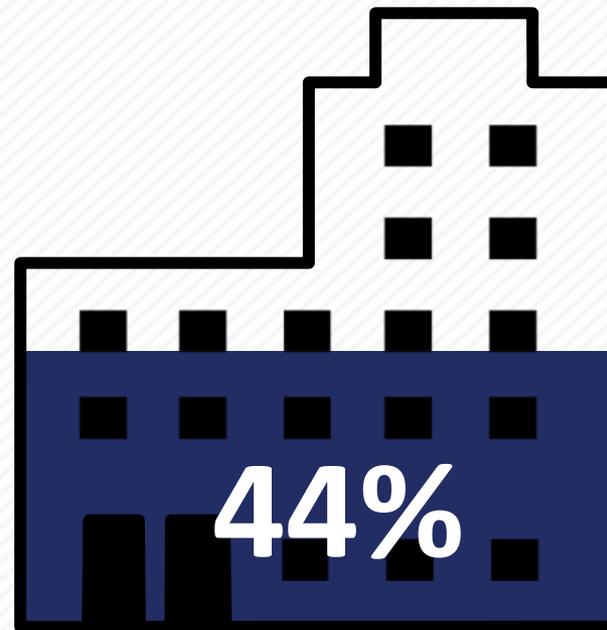


FY 2015 HIGHLIGHTS

9-Year Average Exhibit Hall Occupancy



**Henry B. Gonzalez
Convention Center**



**National Average
Similar Size Facilities**

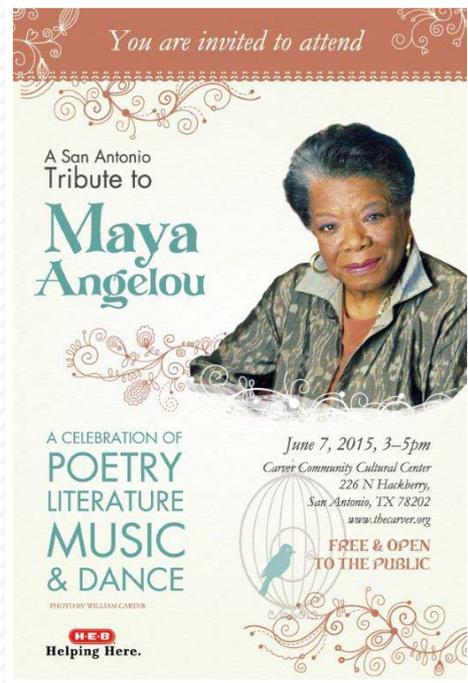
FY 2015 HIGHLIGHTS

- Convention South Reader's Choice Award
- Cantilever *Room of the Future* design plan



FY 2015 HIGHLIGHTS

- Carver Community Cultural Center
 - San Antonio Tribute to Maya Angelou

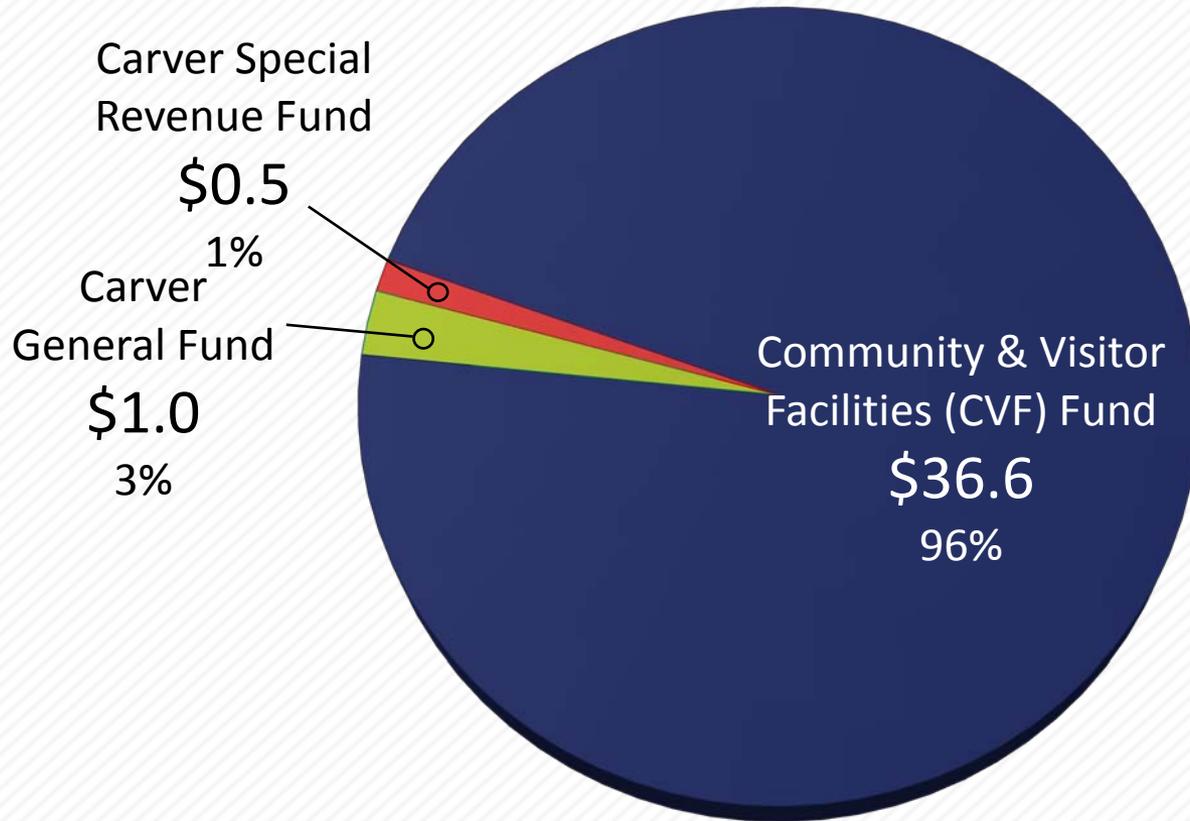


- Wolff Stadium improvements
 - Parking lot seal coat & striping



FY 2016 PROPOSED OPERATING BUDGET

\$38.0 MILLION



FUND	FY 2015	FY 2016	\$ CHANGE
All Funds	\$36.0	\$38.0	\$2.0

\$ in millions

FY 2016 IMPROVEMENTS

- \$1.5M Convention Center Expansion
- Capital
 - \$285K Alamodome
 - \$123K Convention Center



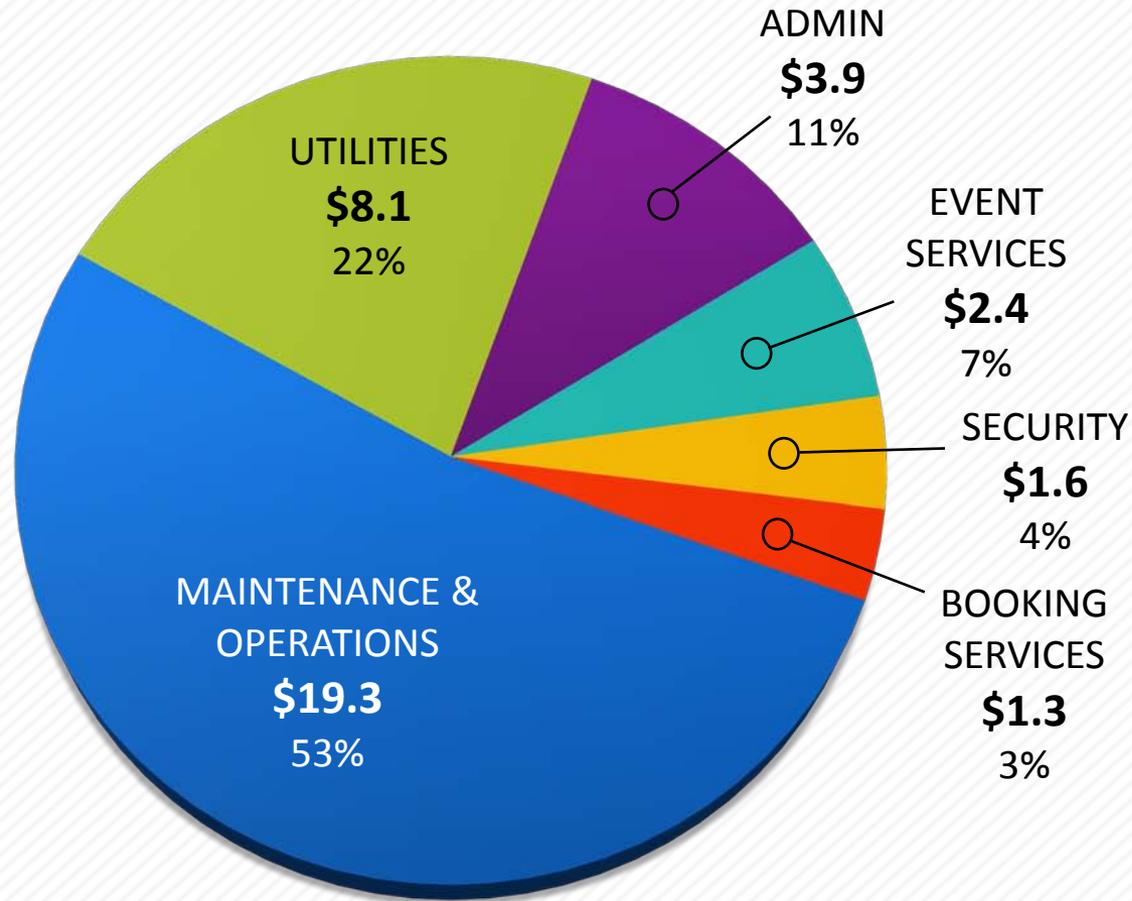
FY 2016 REVENUE ENHANCEMENTS

**Convention Center
Facility Rental Rates
\$100k**

**Alamodome
Graphics/Video Revenue
\$55k**

FY 2016 PROPOSED BUDGET

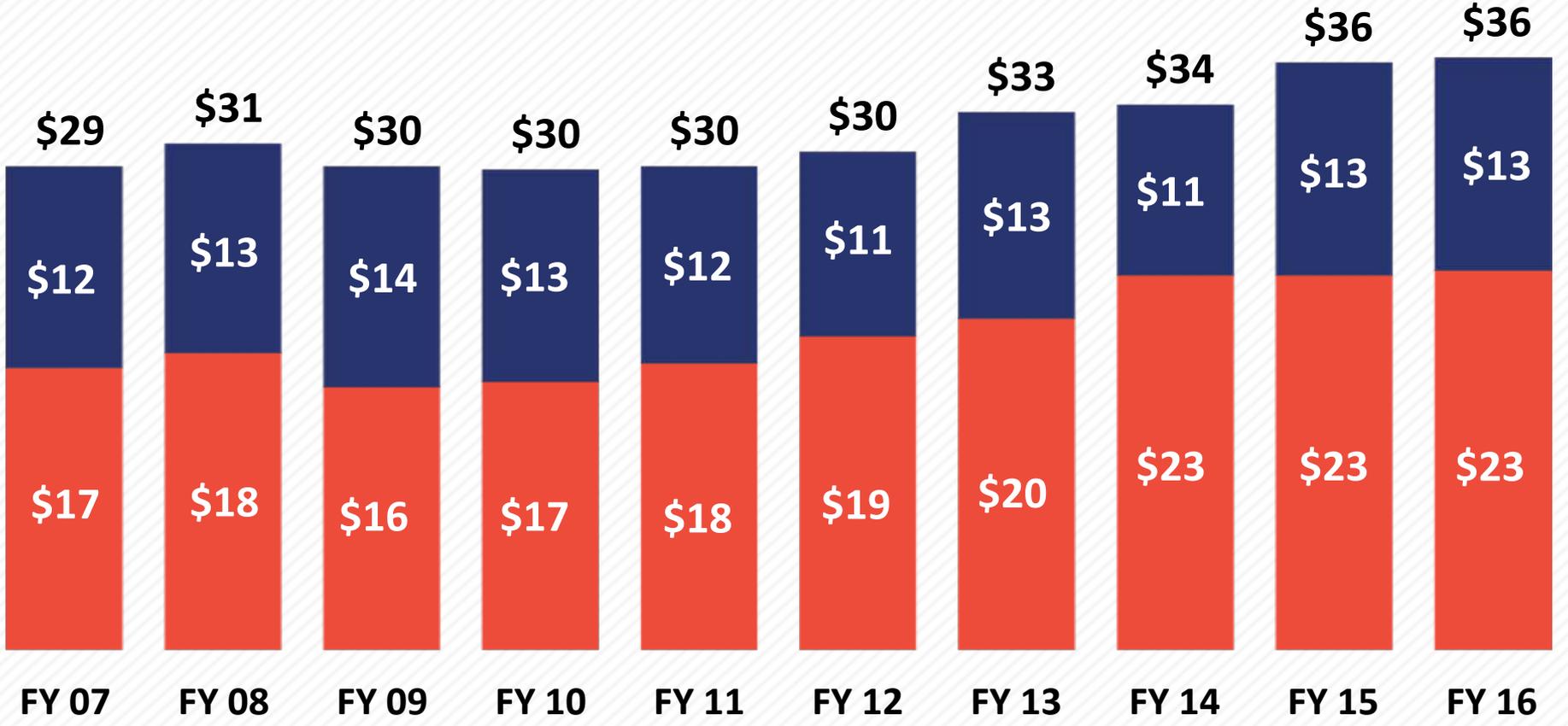
CONVENTION CENTER & ALAMODOME \$36.6 M



\$ in millions

OPERATING BUDGET HISTORY

■ Hotel Occupancy Tax
 ■ Alamodome & Convention Center Revenue



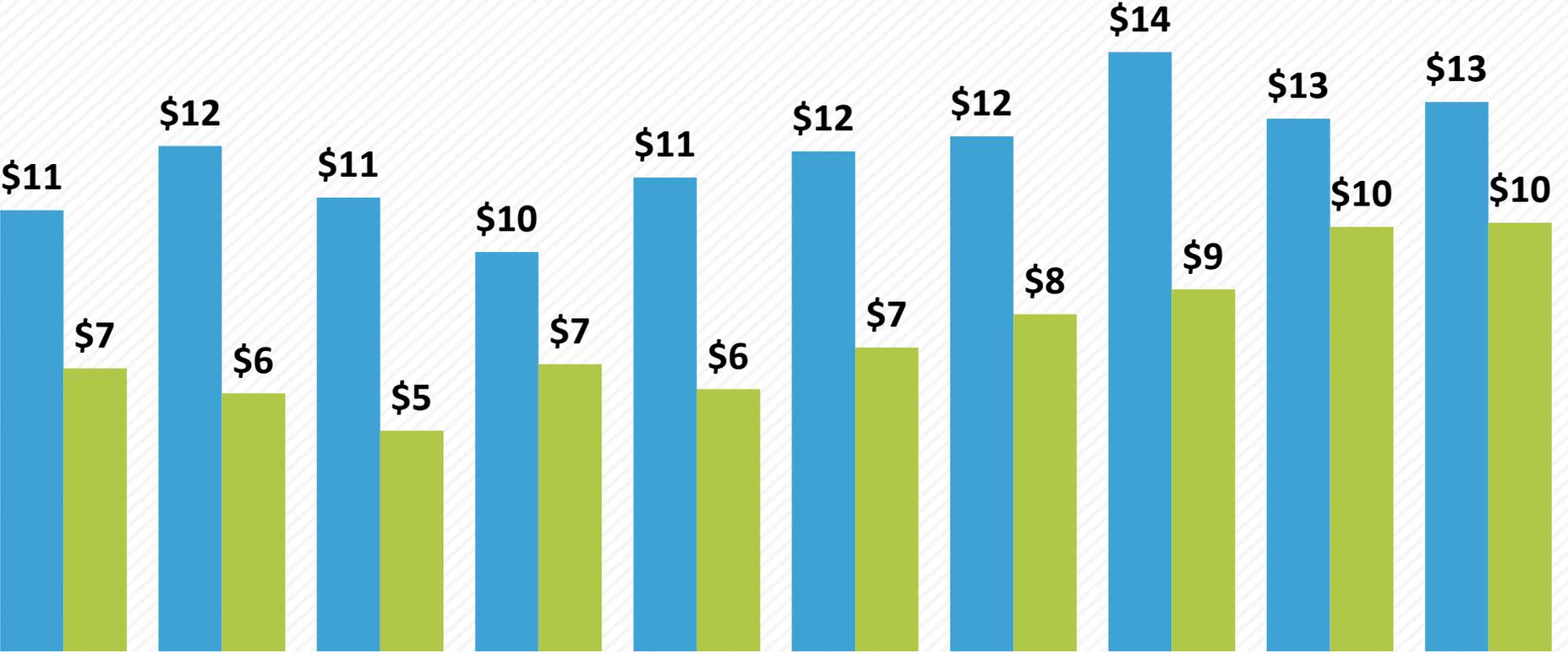
\$ in millions

proposed

HOT Transfer five-year average has decreased from 43% to 36%

REVENUE HISTORY

■ Convention Center ■ Alamodome

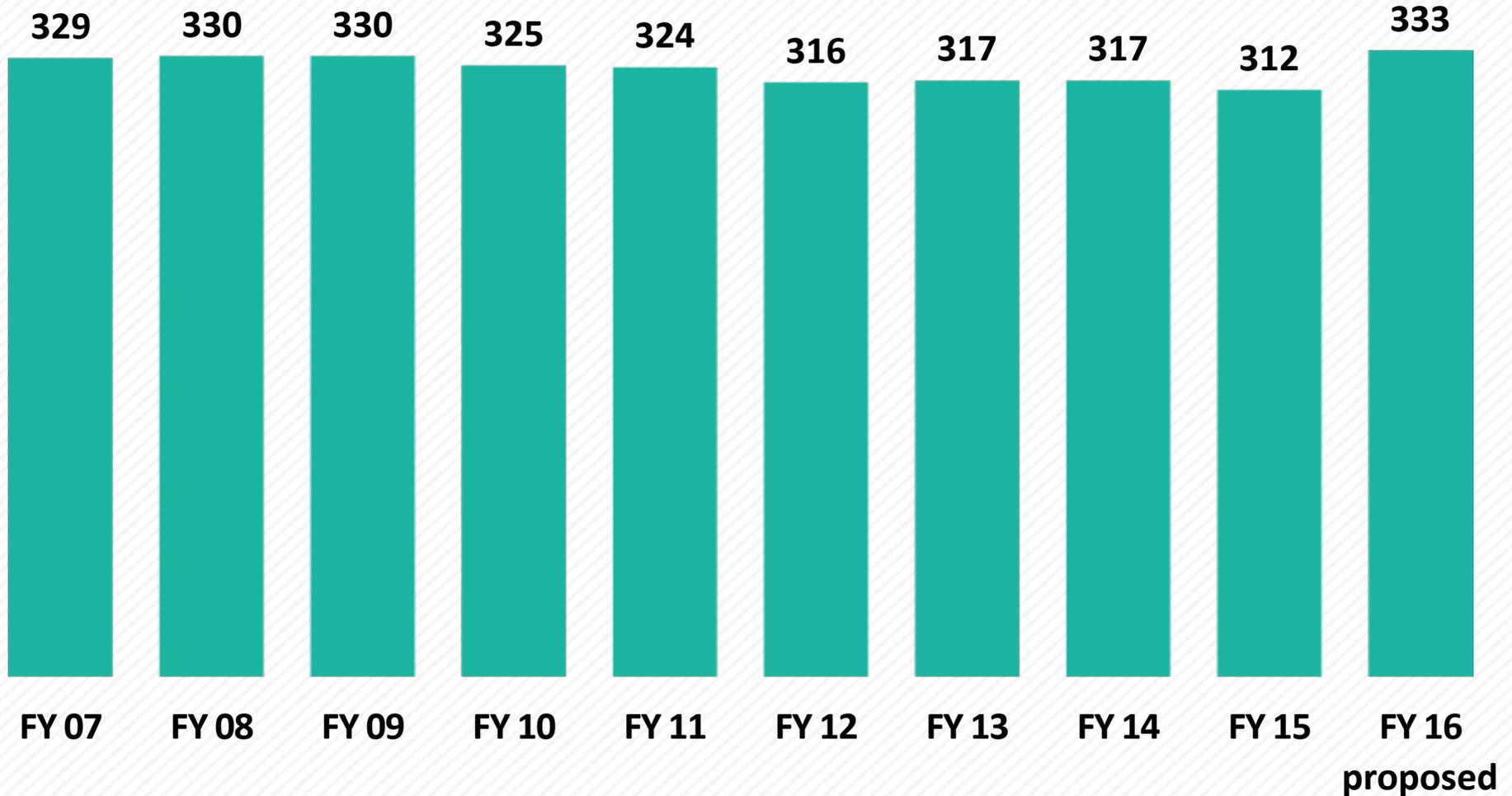


FY 07 FY 08 FY 09 FY 10 FY 11 FY 12 FY 13 FY 14 FY 15 FY 16 proposed

\$ in millions

POSITION HISTORY

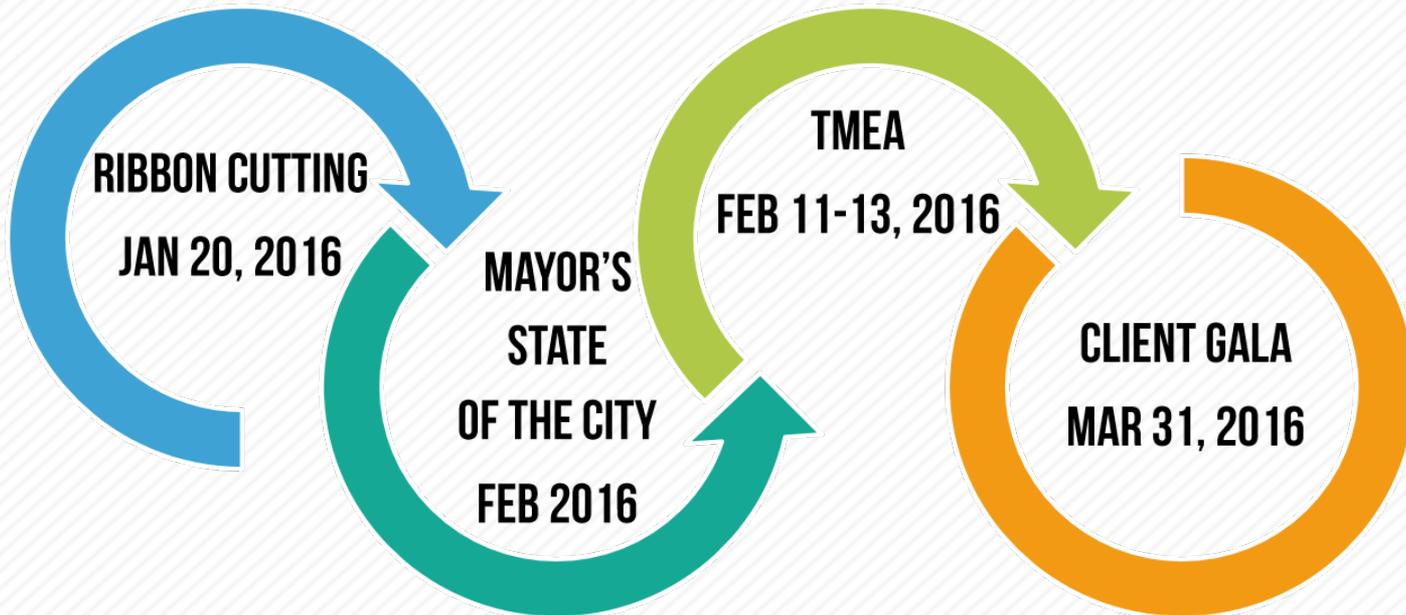
Combined Convention Center & Alamodome



FY 2016 MAJOR INITIATIVES



Convention
Center
Grand
Opening



FY 2016 MAJOR INITIATIVES



Convention
Center
Expansion



West Building
Demolition
Mar-Jul 2016



Final Project
Completion
Dec 2016

FY 2016 MAJOR INITIATIVES



Alamodome
Improvements



- CONSTRUCTION BEGINS



- ONGOING CONSTRUCTION



- FINAL COMPLETION

FY 2016 MAJOR INITIATIVES



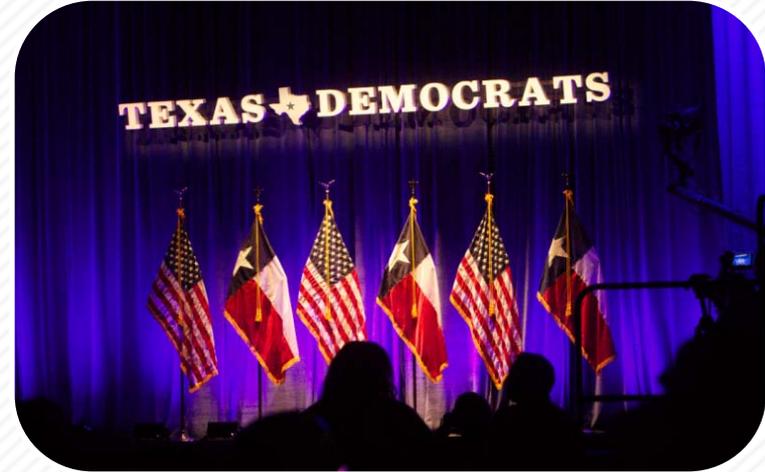
Alamodome

- IT Master Plan
- College Football National Championship
- Concessions & Catering Agreement

FY 2016 ALAMODOME EVENT MIX



FY 2016 HIGH PROFILE EVENTS



- American Society for Radiation Oncology
 - Oct 18-21, 2015 11k attendees
- Luke Bryan Concert
 - Oct 22, 2015 50k attendees
- Texas State Democratic Convention
 - Jun 16-18, 2016 20k attendees

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