

CONVENTION & SPORTS FACILITIES

FY 2015 PROPOSED ANNUAL OPERATING BUDGET

Presented by
Michael J. Sawaya, Director

September 3, 2014

MISSION & VISION

We proudly deliver excellent event experiences in premier facilities.

To be the place where people want to be!



DEPARTMENT OVERVIEW



Henry B. Gonzalez Convention Center

- Lila Cockrell Theatre

Alamodome

- Illusions Theatre



Carver Community Cultural Center

- Jo Long Theatre

Managed Leases

- Nelson Wolff Stadium
- Universidad Nacional Autonoma de Mexico (UNAM)
- Institute Cultural de Mexico
- Grand Hyatt Hotel



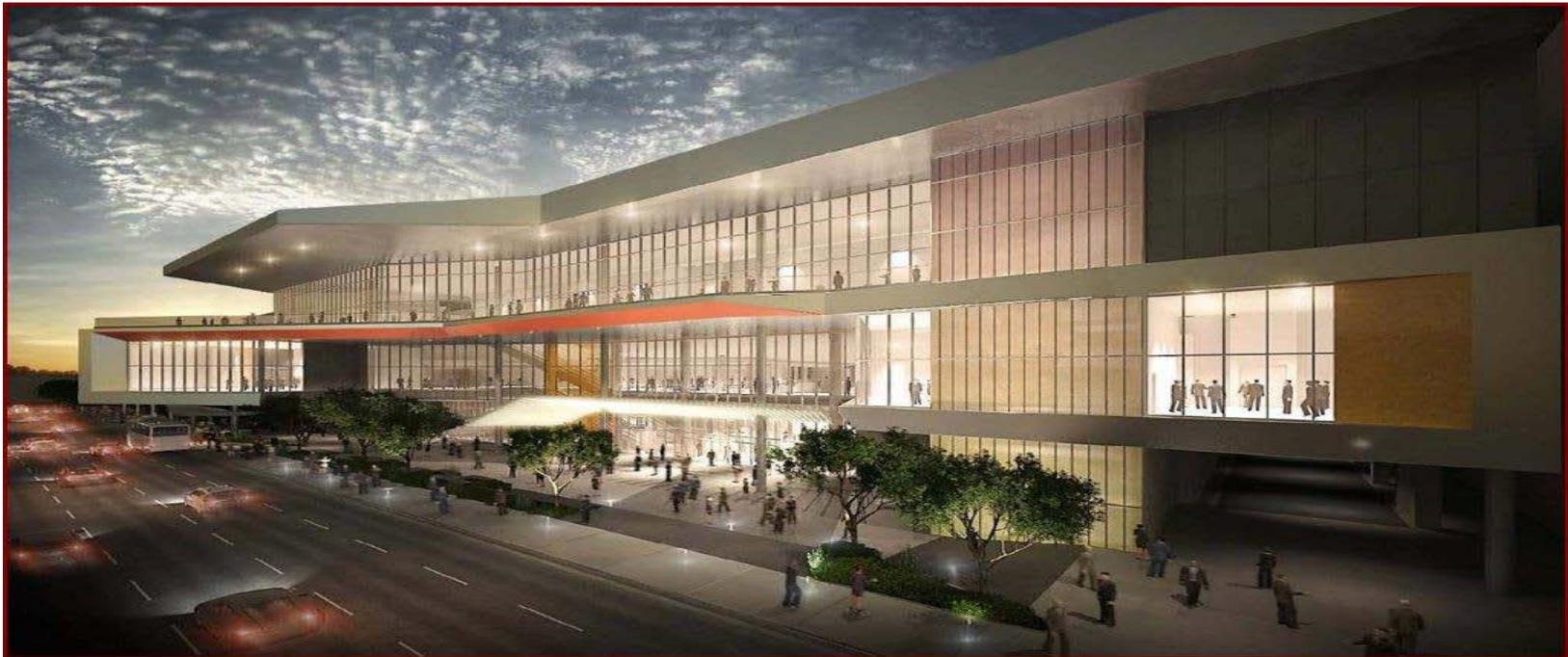


FY 2014 ACCOMPLISHMENTS

FY 2014 ACCOMPLISHMENTS

CONVENTION CENTER

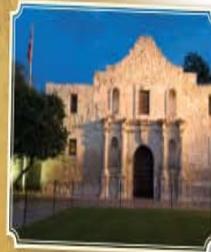
- \$325M Convention Center Expansion commenced in Dec 2013
- Project is on schedule and on budget
- No significant interference with Convention events



FY 2014 ACCOMPLISHMENTS

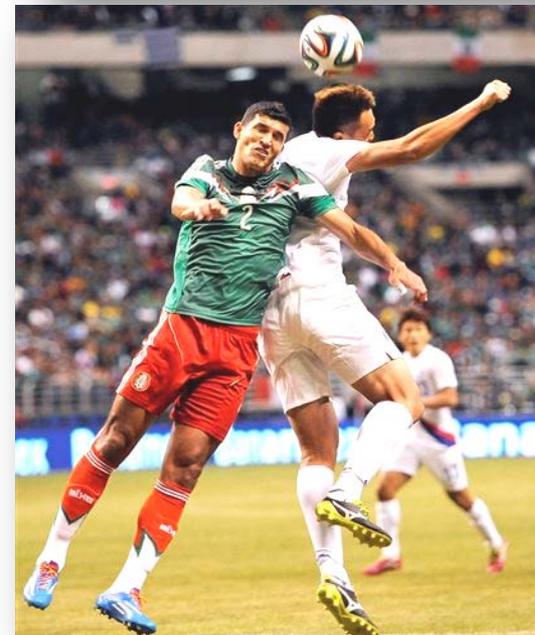
CONVENTION CENTER

25th ANNUAL ACFE GLOBAL
FRAUD CONFERENCE
JUNE 15-20, 2014 ★ SAN ANTONIO, TEXAS



FY 2014 ACCOMPLISHMENTS

ALAMODOME



FY 2014 ACCOMPLISHMENTS

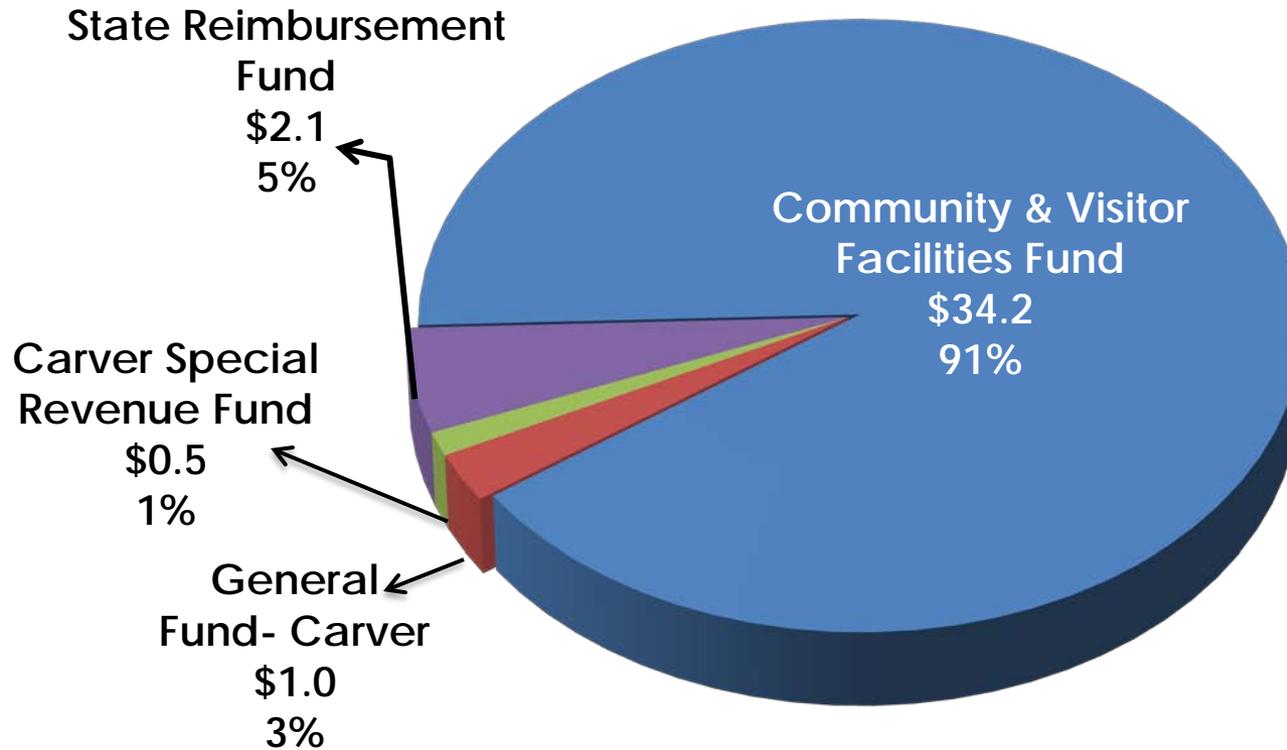


- Carver Community Cultural Center
 - Hosted 225 arts & cultural events
- Nelson Wolff Stadium
 - Completed over \$600K in capital improvements



FY 2015 Proposed Operating Budget-\$37.8 Million

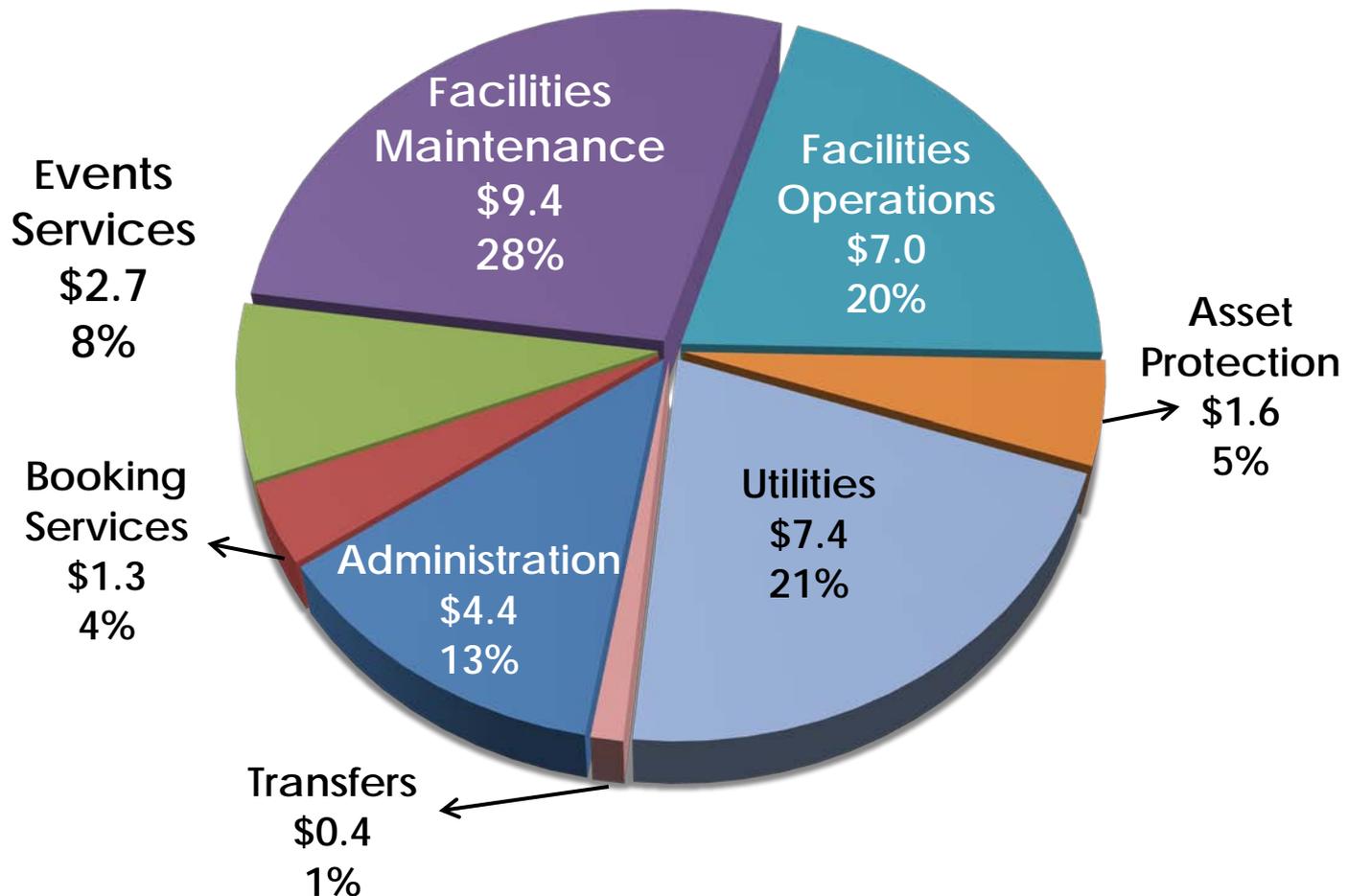
(\$ in Millions)



Fund	FY 2014 Adopted	FY 2015 Proposed	\$ Change
Community & Visitor Facilities Fund	\$34.0	\$34.2	\$0.2
General Fund	1.0	1.0	0.0
Carver Special Revenue Fund	0.5	0.5	0.0
CSF State Reimbursement Fund	1.3	2.1	0.8
Positions	331	326	(5)

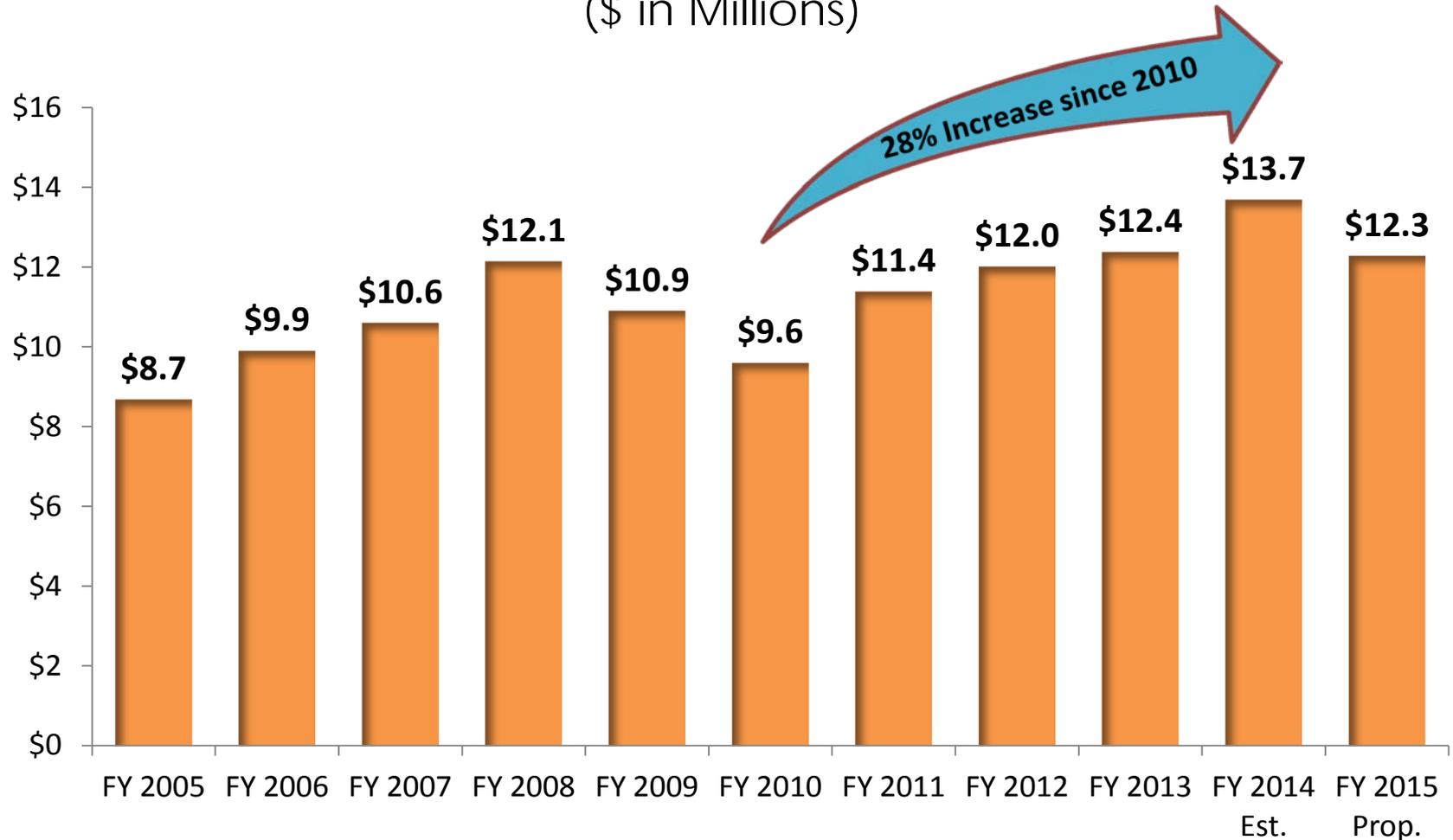
FY 2015 PROPOSED BUDGET

Convention Center & Alamodome \$34.2 M



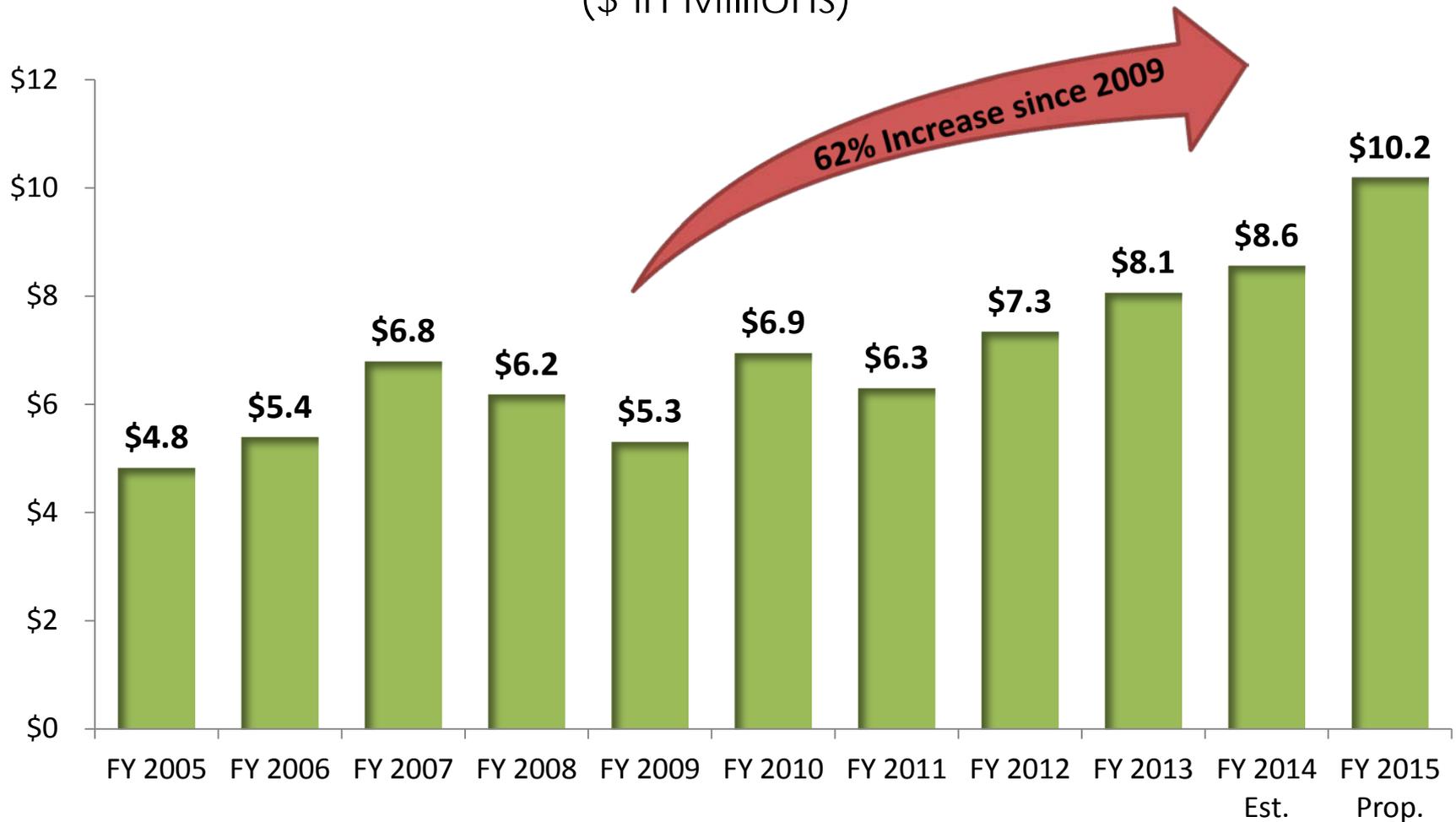
REVENUE HISTORY

Convention Center (\$ in Millions)



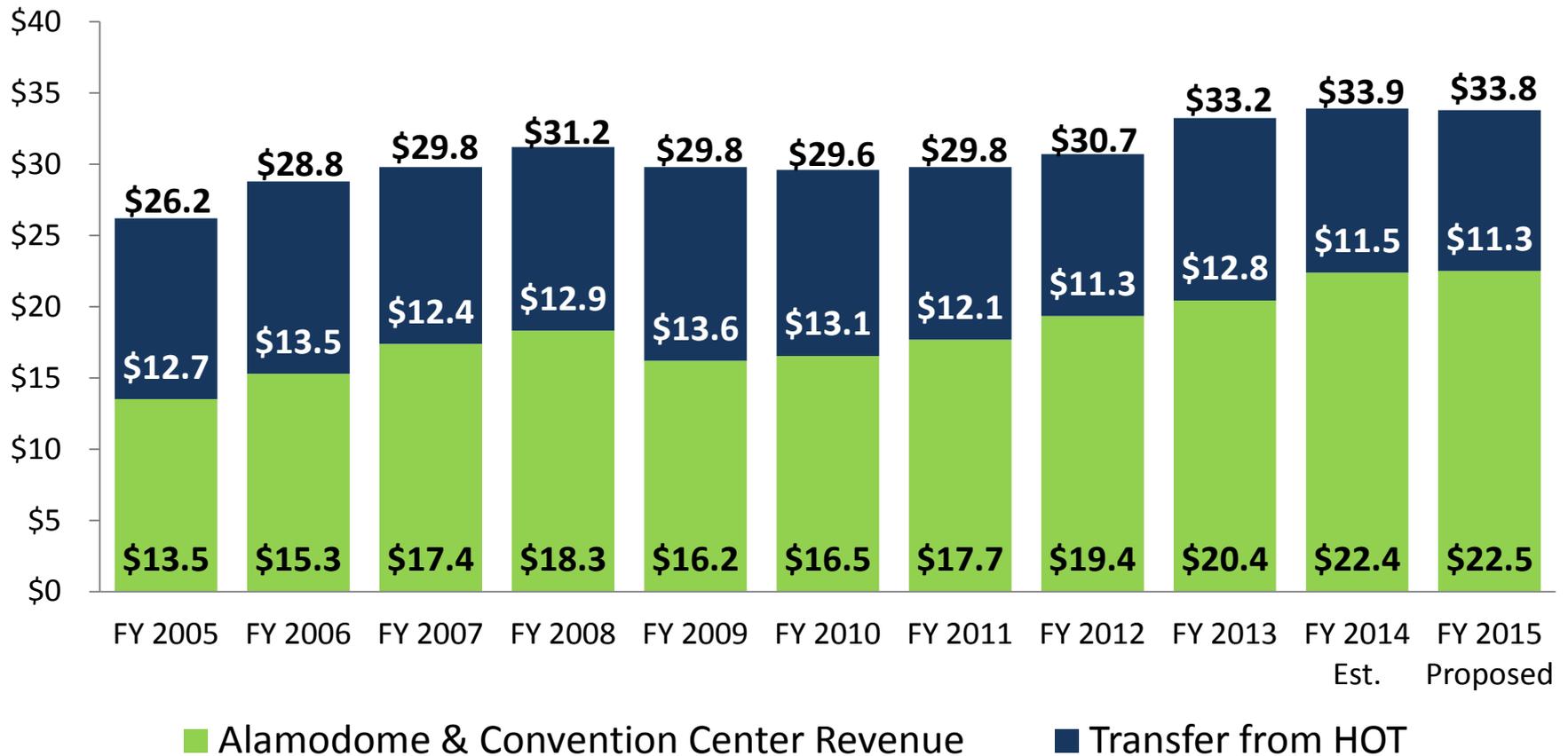
REVENUE HISTORY

Alamodome (\$ in Millions)

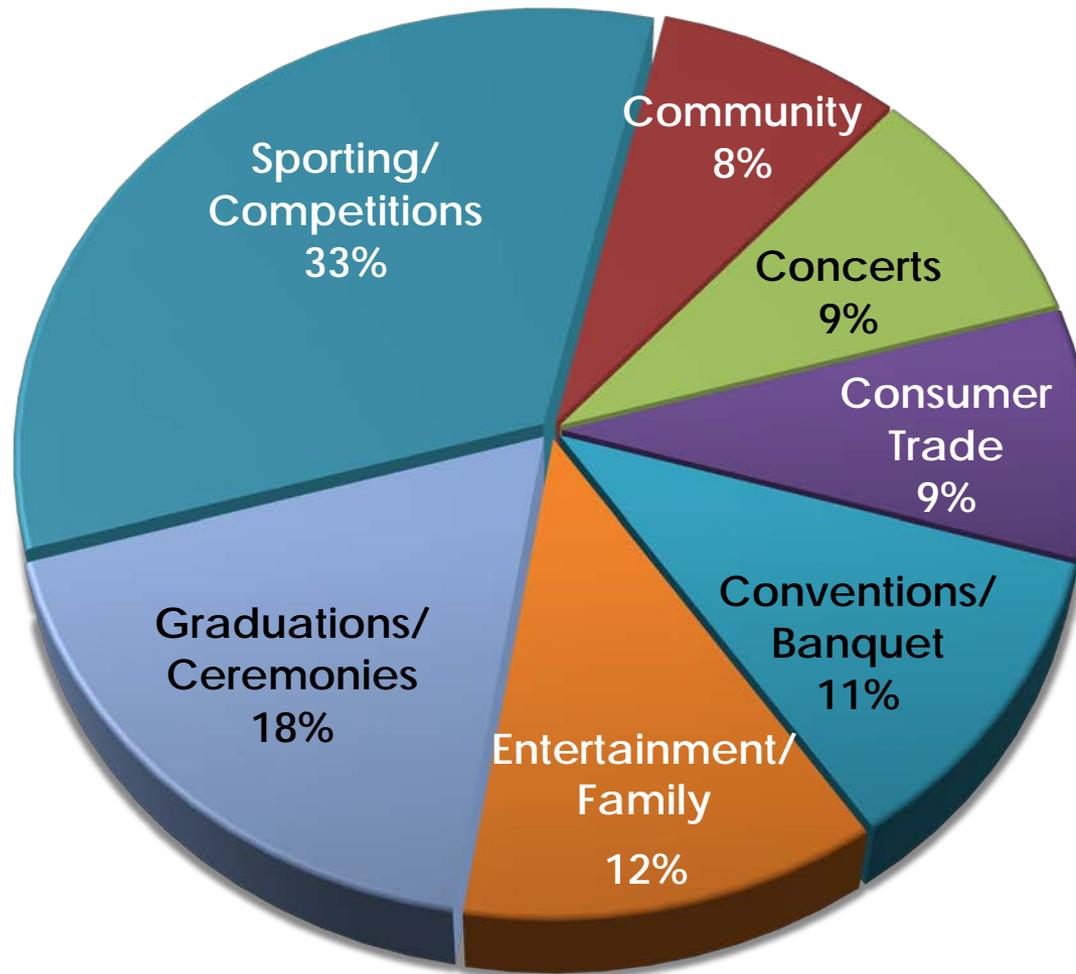


OPERATING BUDGET

CONVENTION CENTER & ALAMODOME (in Millions)



FY 2015 ALAMODOME EVENT MIX



FY 2015 IMPROVEMENTS

- Capital Improvement Projects
 - \$250K for replacement of heavy equipment and fire system piping at the Alamodome
 - \$450K for repairs at Convention Center to divider/airwall tracks, limestone walls, and skylight glass



FY 2015 NEW & ENHANCED REVENUE

ALAMODOME

Ticket Service Charge

- **New Ticket Service Charge Fee**
— \$2 on each ticket sold

Parking

- **Increased Parking Fee**
— Increase from \$10 to \$15

Facility Renewal & Improvement

- **Enhanced Facility Fee**
— Increasing from \$0.50 to \$1.50



*Fee increase income reserved for Capital Improvement Plan funding

FY 2015 MAJOR INITIATIVES

Alamodome Capital Improvement Plan \$43M

\$24M

Concourse

North Plaza

Loading Dock

\$12M

Technology

Concessions

\$7M

Locker Room

Miscellaneous

FY 2015 MAJOR INITIATIVES



New bid for College Football National Championship Game



High Profile Events



Design Enhancements for Center Transformation



Carver Renovations



Catering and Concessions Contract Awards



Wolff Stadium Improvements

FY 2015 MAJOR INITIATIVES



- Site Visit on 9/9 – 9/10
- November Final presentation and Award Announcement

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