

City of San Antonio, Texas

FY 2017 PROPOSED BUDGET

CONVENTION & SPORTS FACILITIES

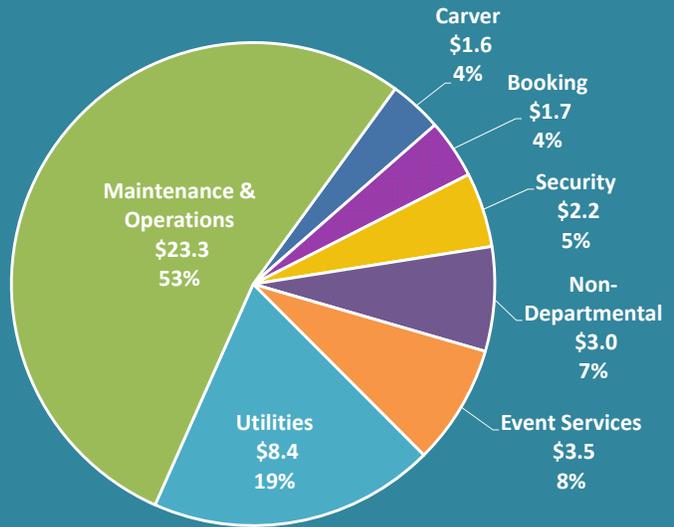
Presented by: Michael J. Sawaya, Director

August 31, 2016



FY 2017 Proposed Budget \$43.7 M (\$ in Millions)

Fund	FY 2016 Budget	FY 2017 Budget	Variance
All Funds	\$42.1	\$43.7	\$1.6
Positions	347	348	1



DEPARTMENT GOALS



Facilities
Improvements

Revenue
Enhancements



CVB Agreement

Events Trust
Fund



GOAL #1: IMPLEMENT FACILITIES IMPROVEMENTS

- **Convention Center**
 - Complete west wing construction
 - Achieve final completion for expansion project
- **Develop CSF Facility parking solutions**



GOAL #1: IMPLEMENT FACILITIES IMPROVEMENTS

- **Alamodome**
 - Complete IT initiatives (Wi-Fi, DAS)
 - Complete point-of-sale (POS) fiber installation
 - Keep renovation on schedule and within budget
 - Partner with Office of Sustainability to install LED sports lighting
 - Develop construction plan for ADA improvements



\$52 MILLION RENOVATION

- North Plaza transformation
- Multi-purpose room
- Technology/Sports Lighting
- East/West Concourse Expansion
- Concessions upgrades



GOAL #2: PURSUE REVENUE ENHANCEMENTS

- CONCACAF (soccer) & Big 12 Championship
- Sponsorship Sales Program for Alamodome naming rights
- CSF Facility pouring rights
- Develop local marketing plan for catering sales



7

GOAL #3: IMPLEMENT VISIT SAN ANTONIO MANAGEMENT AGREEMENT

Convention
& Visitors
Bureau



Convention
& Sports
Facilities



8

GOAL #4:

ADVOCATE FOR PRESERVATION OF EVENTS TRUST FUNDS



City of San Antonio, Texas

FY 2017 PROPOSED BUDGET

CONVENTION & SPORTS FACILITIES

Presented by: Michael J. Sawaya, Director

August 31, 2016

