City Council Goal Setting Session for FY 2021 Budget

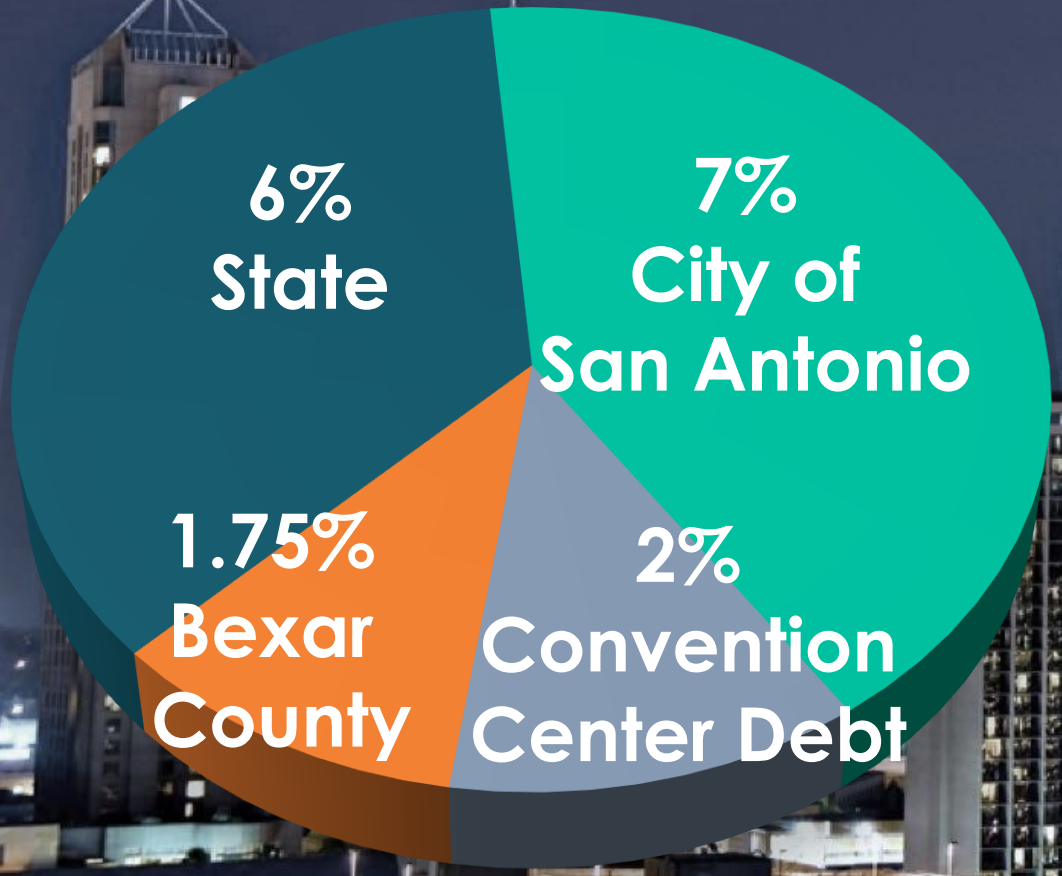
Hotel Occupancy Tax Fund

Presented by:
Carlos Contreras, Assistant City Manager &
Lori Houston, Assistant City Manager

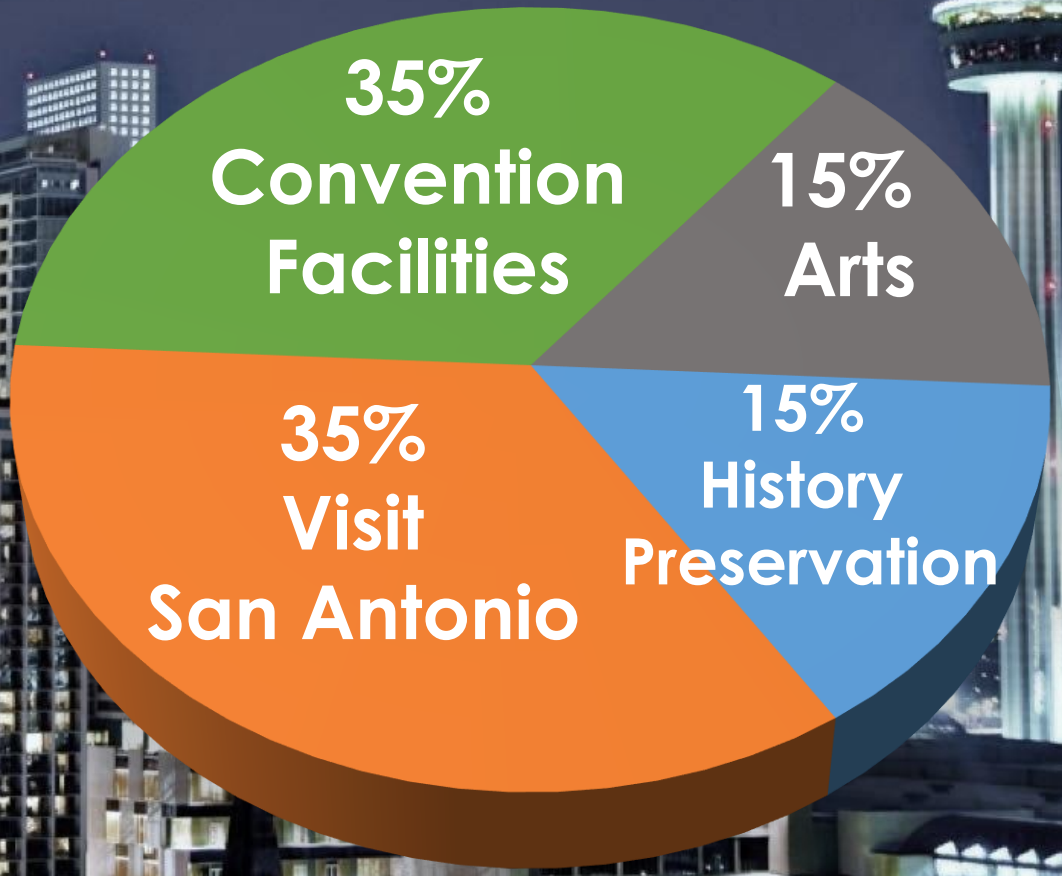
June 26, 2020

Hotel Occupancy Tax Rate

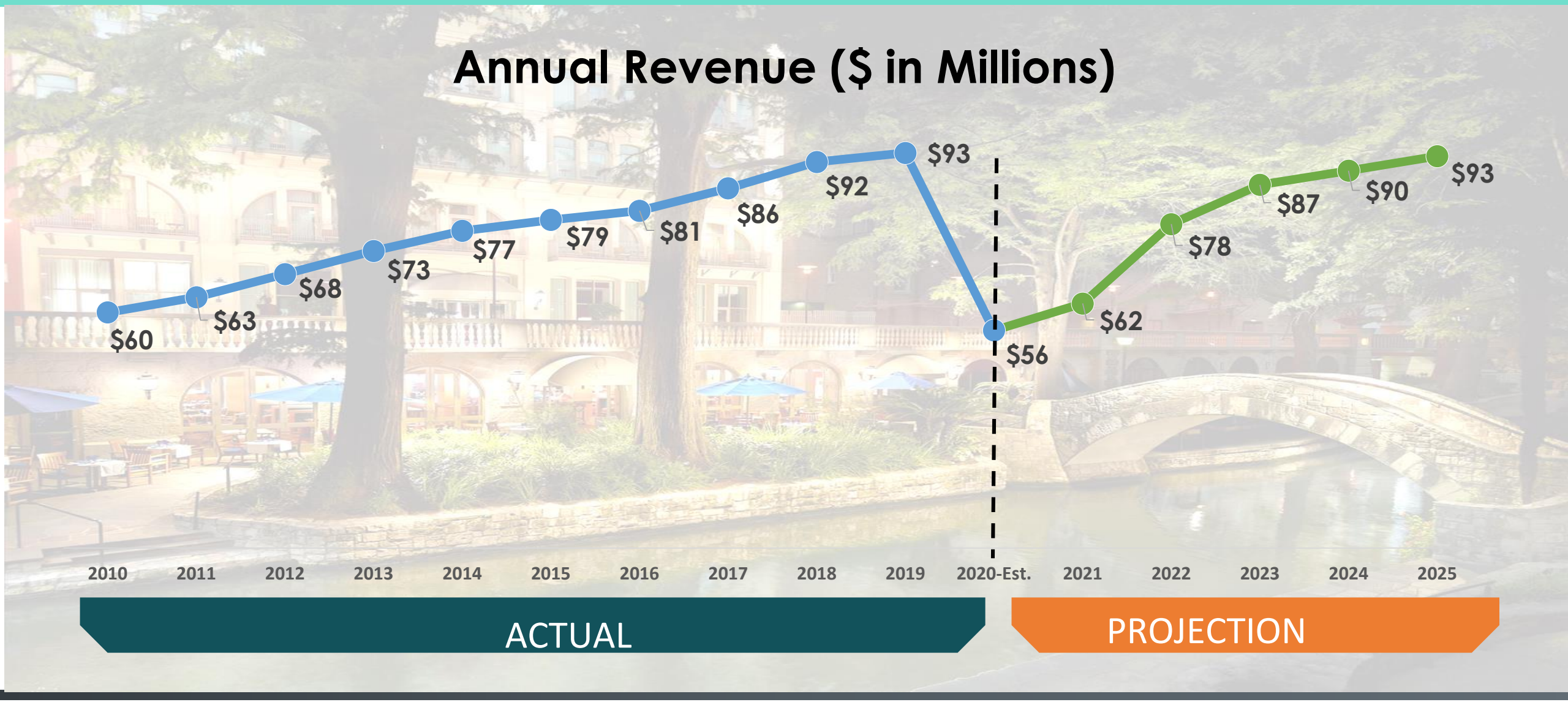
HOT Rate: 16.75%



COSA HOT Tax Allocation



Hotel Occupancy Tax – 9%



COVID 19 Impact on Events

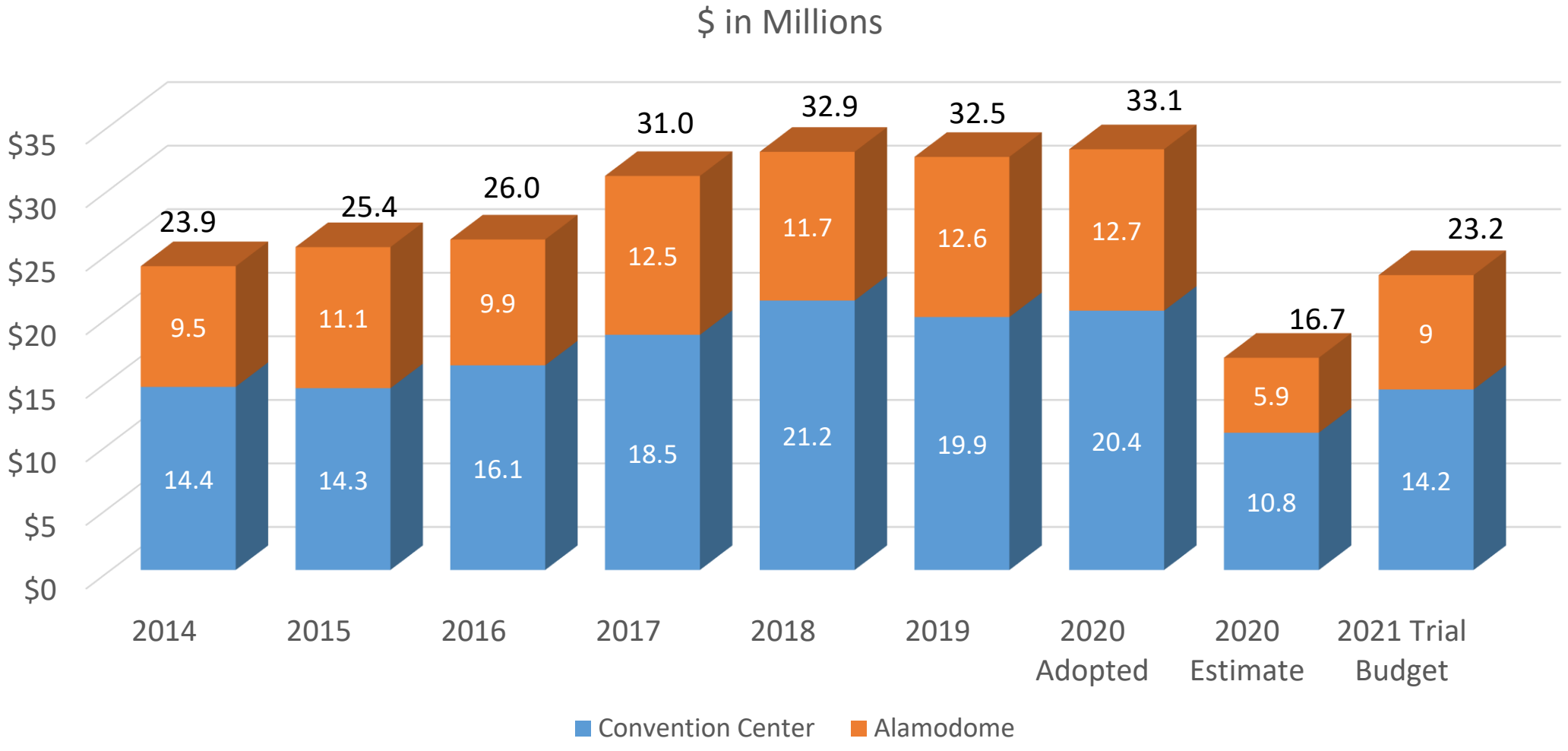
Convention Center		
Time Frame	**# of Budgeted Events**	**# of Events as of June 2020**
March 2020 – September 2020	**131**	**34**
October 2020 – September 2021	**233**	**224**

Note: Convention Center hosts on average 20-25 events per month

Alamodome		
Time Frame	**# of Budgeted Event Days**	**# of Event Days as of June 2020**
March 2020 – September 2020	**72**	**10**
October 2020 – September 2021	**121**	**119**

Note: Alamodome averages 118 event days per year

Historical Convention Center and Alamodome Revenues



Hotel Occupancy Tax Fund Trial Budget

($ in Millions)	FY 2020 Budget	FY 2021 Projection	Reduction
Community & Visitor Facilities	$54.4	$42.4	($12.0) [a]
Visit San Antonio	$24.9	$16.2	($8.7)
Arts & Culture	$11.5	$7.7	($3.8)

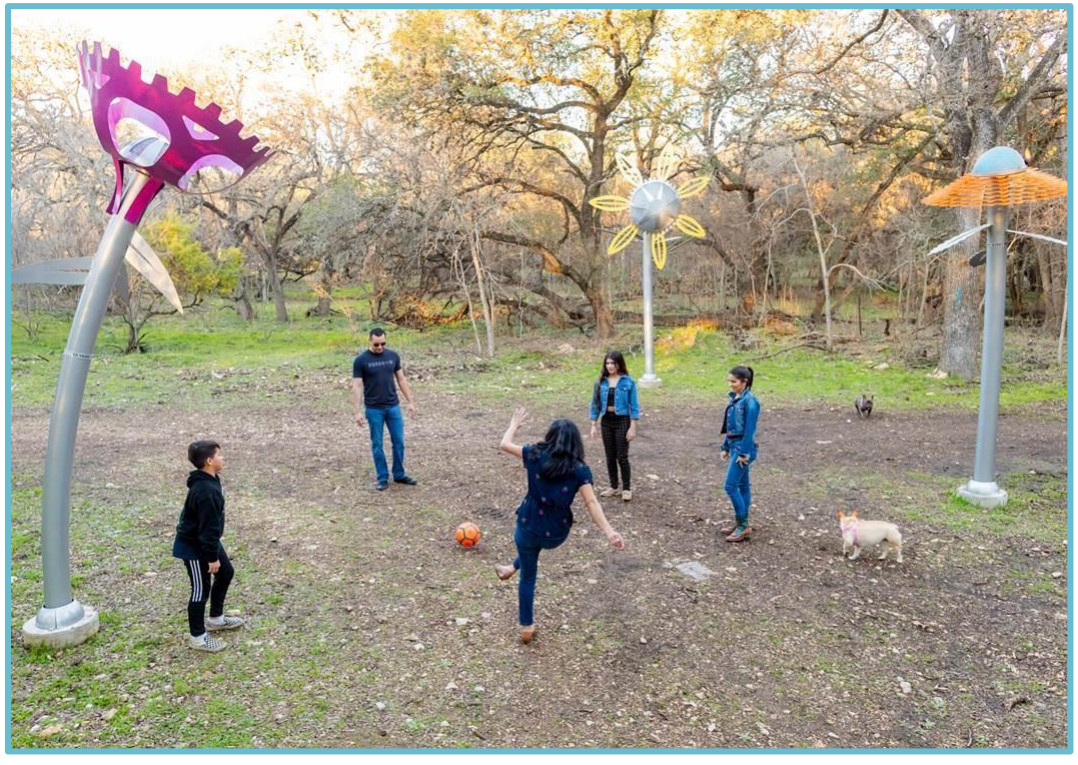
a: To offset the Community & Visitor Facilities Reduction in FY 2021; the General Fund would transfer $6.9 million in FY 2021 and adjustments to personnel and other expenses would be made in the amount $5.1 million

FY 2021 Arts & Culture Funding Reductions

- **FY 2021 Arts Agency Funding:** Reduce existing arts agencies funding by 35% for FY 2021 ($2,800,000)
  - Year three of 3-year cycle
  - 43 organizations
- **Other Reductions**
  - $ 1 Million

2017 Bond Program
Public Art

- **$8.3 million for 24 public art projects**
  - **Artists selected for 12 projects ($5.5 million budget)**
  - **Community engagement process to begin for remaining 12 projects ($2.8 million budget)**
    - **Staff will utilize Arts Delegate Agencies to assist in Community Engagement (11 agencies are pre-qualified to do this work)**
    - **In an effort to hire more artists, staff will break the projects up into smaller components or "artist teams" to allow more artists to participate.**
    - **Hire local filmmakers and photographers to document the Public Art development process**



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