

Regular Council Meeting

June 4, 2025

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 25-720)

Convention Center / Stadium

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Contents of Supplement: Presentation

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.



MAYOR'S PROPOSED BUDGET FY 2026

Convention Center and Stadium Department Budget Presentation

JUNE 4, 2025

Convention Center Department

FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -
Non-Personnel	829,718	1,654,371	8,376,200	7,894,200
Interdepartmental	-	-	-	-
Operating Subtotal	\$ 829,718	\$ 1,654,371	\$ 1,402,900	\$ 702,900
Debt Service	3,888,553	2,727,880	2,723,800	2,729,600
Total City	\$ 4,718,271	\$ 4,382,250	\$ 11,100,000	\$ 10,623,800

Notes:

- 1) Vendor Operations are a book entry for ASM Global's operations, which do not flow through the City's financial system, but are required to be approved by Council per the terms of the current agreement



Convention Center Department Operational Impacts

Description	FY 2026 Proposed
1) Debt Service	\$ 2,729,600
2) Convention Center Operations	\$ 702,900
3) Contractual Obligations	\$ 1,362,900
4) Utilities	\$ 1,685,700
5) Reduction	\$ (23,500)

Notes:

- 1) Scheduled Debt Service payments paid by the City
- 2) Convention Center operations paid by the City
- 3) Contractual obligations paid by ASM include but are not limited to:
 - HVAC- Central Valley Mechanical
 - Printers and copiers
 - Landscaping
- 4) Utilities paid by ASM includes but are not limited to PG&E and water
- 5) Convention Center operating reduction through strategic initiatives



Convention Center Department

FY 2025 Event Highlights

Description	Event Count	Attendance
Banquets	12	12,700
Concerts	60	112,800
Consumer/Public Shows	3	10,100
Corporate Meetings with Exhibits	1	1,500
Dance	8	12,500
Entertainment	6	7,900
Family Show	10	38,300
Graduation	7	18,900
Meetings and Seminars	15	14,000
Misc. Convention	1	15,600
Municipal	12	6,900
Performing Arts Show	10	27,600
Regional Convention	24	25,400
Sports and Tournaments	12	35,600
Trade Shows	9	10,700

Notes:

Information is from July 2024 to June 2025



Convention Center Department **Community Outreach Highlights**

- 1) Fresno Police Department and the Fresno County Sheriff's offices sessions
- 2) Fresno Police Department Health and Wellness Series
- 3) City of Fresno school groups - promoter tickets to various family educational and entertainment programming. ie: Disney on Ice, Jurassic Quest, children's theatre shows
- 4) Anchor tenant for Market on Kern
- 5) Food donations to Poverello House and Fresno Mission
- 6) Charity events to support non-profits; ie: Marjoree Mason, Woman's Conference, Prayer Breakfast
- 7) Fresno Philharmonic assistance with bus parking, ingress, and egress for 2000+ children



Stadium Department

FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ -	\$ -	\$ -	\$ -
Non-Personnel	387,421	\$ 495,231	512,300	406,600
Interdepartmental	-	-	-	-
Operating Subtotal	\$ 387,421	\$ 495,231	\$ 512,300	\$ 406,600
Debt Service	3,191,500	3,184,463	3,188,600	3,191,000
Capital	3,091,265	1,958,407	284,000	285,000
Total	\$ 6,670,186	\$ 5,638,101	\$ 3,984,900	\$ 3,882,600

Notes:

- 1) The FY 2026 budget reflects the terms of the agreement with DBH Fresno, LLC as approved by Council in December 2023



Stadium Department Operational Impacts

Description	FY 2026 Proposed
1) Debt Service	\$ 3,191,000
2) Stadium Operations	\$ 406,600

Notes:

1. Scheduled Debt Service payments paid by the City
2. Contractual utility payments and parking pass through paid by the City



Questions

