

Budget Hearings

June 7, 2023

FRESNO CITY COUNCIL



Supplemental Packet

ITEM(S)

23-796 Convention Center / Stadium

Supplement Content: PowerPoint Presentation

Item(s)

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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FY 2024 Convention Center & Stadium Department Budget Presentation

Convention Center Department

Mission Statement

The Fresno Convention & Entertainment Center is a professional organization with a rich history of hosting some of the most iconic events Fresno has seen.

The Department is committed to providing great events to the residents of Fresno, Clovis and the surrounding communities by offering the multipurpose Selland Arena to the state-of-the-art Saroyan Theatre and the practical exhibit spaces available in the Convention Center and Valdez Hall. Located in the heart of downtown Fresno with access to parking, restaurants, accommodations and other services guests will truly have a memorable experience in all that Fresno has to offer.

Convention Center Department

FY 2024 Total Budget

| Appropriation Type | FY 2021 Actuals | FY2022 Actuals | FY 2023 Amended | FY 2024 Proposed |
|-------------------------------|--------------------|-------------------|--------------------|---------------------|
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Non-Personnel | \$6,371,519 | \$6,186,458 | \$8,595,100 | \$10,179,300 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 |
| Total Department Expenditures | \$6,371,519 | \$6,186,458 | \$8,595,100 | \$10,179,300 |

Notes

The change from the FY 2023 Amended to FY 2024 Proposed is a reflection of budgeting a ‘book entry’ required to record ASM expenditures.

Convention Center Department

FY 2024 Budget - Most Impactful Items

| Non-Position Type Budget | 2024 Proposed |
|--------------------------------|------------------|
| Debt Service | \$2,728,500 |
| Convention Center Operations | \$1,221,100 |
| Audio/Video Equipment Upgrades | \$300,000 |

Notes

1. \$2,728,500 to fund scheduled Debt Service payments.
2. \$1,221,100 to fund Convention Center Operations.
3. \$300,000 for upgrades to the Audio/Video equipment.

Stadium Department

Mission Statement

Grizzlies Stadium is a professional organization that aims to fulfill the vision of activating downtown Fresno by transforming the ballpark into a versatile, multi-purpose venue, that can attract a diverse range of non-baseball events that will significantly contribute to the economic and cultural development of our city.

Stadium Department

FY 2023 Accomplishments

- Installation of a new 2,000 sq. foot video board and a 120+ surround sound speaker system
- Musco LED Lighting system that meets MLB standards.
- Replacement of the natural grass playing surface with a new irrigation system.
- Recent purchase of 80,000 sq. feet of Terratile concert flooring to protect the field during non-baseball events.
- Installation of expanded netting for improved fan protection.
- Completion of the first full paint job in 20 years to the entire stadium.
- With this year's investment of \$233,660 plans and engineering for the 2024 clubhouse projects were completed

Stadium Department

FY 2023 Accomplishments Continued

Grizzlies home games

- Accumulated a total paid attendance of 261,652, including playoffs.
- Three "Making the Grade" day games, attended by 17,397 students from across the Central Valley, who enjoyed admission and lunch at no cost.
- July 4th game welcomed 11,302 attendees, ranking it as the 10th highest attended game in all of MiLB at all levels of play in 2022.

Non-baseball events and concerts

- Accumulated a total attendance of 113,794.

Community outreach efforts donated an additional:

- 24,000 tickets after completing 35 "Wild About Reading" assemblies in 11 different Central Valley cities.
- Total attendance for the year exceeded 350,000 guests considering special events and community engagement events donated by the club to non-profit organizations.

These figures underscore the growing popularity of Downtown Fresno Chukchansi Park as a community gathering place and highlight the importance of investing in this important 20-year-old city owned facility.

Stadium Department

FY 2024 Total Budget

| Appropriation Type | FY 2021 Actuals | FY2022 Actuals | FY 2023 Amended | FY 2024 Proposed |
|-------------------------------|--------------------|-------------------|--------------------|---------------------|
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Non-Personnel | \$3,556,809 | \$5,971,575 | \$7,386,200 | \$7,028,000 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 |
| Total Department Expenditures | \$3,556,809 | \$5,971,575 | \$7,386,200 | \$7,028,000 |

Notes

1. Variance between FY 2023 Amended to FY 2024 Proposed is mainly a reflection of planned capital projects (i.e., female only locker rooms, side by side batting cage, and replacing the single shared undersized batting tunnel).

Stadium Department

FY 2024 Budget - Most Impactful Items

| Non-Position Type Budget | 2024 Proposed |
|------------------------------|------------------|
| Debt Service | \$3,191,500 |
| Operations | \$512,300 |
| Stadium Emergency Repairs | \$707,700 |
| Anticipated Capital Projects | \$2,366,500 |

Notes

1. \$3,191,500 to fund scheduled Debt Service payments.
2. \$512,300 to fund contractual utility payments and for parking pass throughs.
3. \$707,700 for emergency repairs to the stadium and immediate needs to the facility.
4. \$2,366,500 for capital projects which include, female only locker rooms, side by side batting cage, and replacing the single shared undersized batting tunnel



QUESTIONS