



REQUEST FOR PROPOSALS

Proposal Reference Number: 2025-001

Project Title: Chisenhall Sports Complex Management

ANTICIPATED SCHEDULE	
RFP Issue Date	January 31, 2025
RFP Publication Dates	January 31, 2025 & February 7, 2025
Pre-Proposal Meeting (Virtual)	February 19, 2025
Deadline for Questions	February 28, 2025 @ 10:00am CST
Proposals Due	March 26, 2025 @ 3:00pm CST
Projected Interviews (if applicable)	April 1, 2025
Recommendation to City Council	May 19, 2025

Important Information

The City of Burleson will receive sealed proposals for the services specified until the deadline indicated above. Proposals will only be received electronically through the City's e-procurement system, Bonfire, at <https://burlesontx.bonfirehub.com> (registration required). *Extensions will not be granted. Late submittals will not be accepted.*

Questions and requests for additional information should be made in writing and no later than the questions deadline above and shall be directed to the Purchasing Agent via <https://burlesontx.bonfirehub.com>.

A non-mandatory virtual Pre-Proposal Meeting will be held via Microsoft Teams on Wednesday, February 19, 2025 at 10:00 AM. Interested proposers may attend by following this link: [Access the Meeting](#) **Meeting ID:** 255 287 161 998 **Meeting Passcode:** Yr2Wy3hD

Any interpretations, corrections, clarifications, or changes to this Request for Proposals or specifications will be issued via addendum. Addenda will be posted at <https://burlesontx.bonfirehub.com>. It is the responsibility of the respondent to monitor the Bonfire website for addenda. **Bidders shall acknowledge receipt of each addendum by submitting a signed copy with their proposal. Oral explanations will not be binding.** The City of Burleson reserves the right to reject any proposal and to waive defects in proposals. No officer or employee of the City of Burleson shall have a financial interest, direct or indirect, in this or any contract with the City of Burleson. Minority and small business vendors are encouraged to submit bids/proposals on applicable City solicitations.

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1. Introduction

- A. Project Overview: The purpose of this RFP is to identify a qualified firm to manage and enhance the operations of Chisenhall Sports Complex, with the goal of promoting sports tourism, increasing economic impact, and ensuring the facility serves the needs of the local community.

i. Project Description

Chisenhall Sports Complex is a 15 field softball and baseball complex located in Burleson, TX. The complex has recently undergone renovations that transitioned all 15 in-fields to artificial turf to allow for fewer rain outs and more consistent playing surface. The complex boasts two concession stands and restrooms, a pavilion, flag football field and ample parking. The complex is adjacent to our 18 hole disc golf course, Bailey Lake Park, and 10 plus miles of hike/bike trails. The location is ideal as it is located 1 mile off of interstate I-35.

ii. Qualifications Summary

The City of Burleson is accepting responses to this Request for Proposals (RFP) from firms who are:

- a) experienced in managing public sports and recreation facilities
- b) experienced in taking over management of existing facilities and improving operations
- c) interested in partnering with the City to drive improved performance at the facility. It should be noted that improved performance includes creating opportunities for local programming, driving economic impact, and enhancing financial performance.

iii. Objectives:

- a) To promote sports tourism regionally and nationally to boost economic impact
- b) To generate revenue to offset the cost of operating the facility
- c) To work with local associations and the City to maintain space and times for the local community to utilize the complex for league play
- d) To maintain the complex to the highest level of service

2. Definitions

Proposal: The signed and executed submittal of the entirety of Appendix B – Proposal.

Proposer: The Proposer and the Proposer's designated contact signing the first page of the Proposal.

City of Burleson ("City"): The City of Burleson, Texas.

Project: The name of this Request for Proposals as identified on the cover sheet and first page of Appendix A – Scope of Services.

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Chisenhall Sports Complex Tournament Management

Purchasing Agent: The City of Burleson Purchasing Agent is Andrea Anderson.
Phone: (817) 426-9847
E-Mail: purchasing@burlesontx.com

Request for Proposals (RFP): The entirety of this document, including all Appendices and Addenda.

3. General Information

- A. Tax Exempt Status: City purchases are exempt from State Sales Tax and Federal Excise Tax. Do not include tax in the Proposal. City will furnish Excise Tax Exemption Certificate upon request.
- B. Public Inspection of Proposals: The City strictly adheres to the Texas Public Information Act (Texas Government Code Chapter 552.001, et seq.) and all other governing statutes, regulations, and laws regarding the disclosure of RFP information. Proposals are not available for public inspection until after the contract award. If the Proposer has notified the City, in writing, that the Proposal contains trade secrets or confidential information, the City will generally take reasonable steps to prevent disclosure of such information, in accordance with the Public Information Act. This is a statement of general policy only, and in no event shall the City be liable for disclosure of such information by the City in response to a request, regardless of the City's failure to take any such reasonable steps, even if the City is negligent in failing to do so.
- C. Notification of Errors or Omissions: Proposers shall promptly notify the City of any omissions, ambiguity, inconsistency or error that they may discover upon examination of this RFP. The City shall not be responsible or liable for any errors and/or misrepresentation that result from the solicitations which are inadvertently incomplete, ambiguous, inconsistent or obviously erroneous.
- D. Anti-Boycotting Provisions. Vendor acknowledges this Agreement may be terminated and payment withheld if this certification is inaccurate.
- E. Pursuant to Section 2271.002 of the Texas Government Code, Vendor certifies that either (i) it meets an exemption criterion under Section 2271.002; or (ii) it does not boycott Israel and will not boycott Israel during the term of the Agreement. Vendor acknowledges this Agreement may be terminated and payment withheld if this certification is inaccurate.
- F. Pursuant to SB 13, 87th Texas Legislature, Vendor certifies that either (i) it meets an exemption criterion under SB 13, 87th Texas Legislature; or (ii) it does not boycott energy companies, as defined in Section 1 of SB 13, 87th Texas Legislature, and will not boycott energy companies during the term of the Agreement. Vendor acknowledges this Agreement may be terminated and payment withheld if this certification is inaccurate.
- G. Pursuant to SB 19, 87th Texas Legislature, Vendor certifies that either (i) it meets an exemption criterion under SB 19, 87th Texas Legislature; or (ii) it does not discriminate against a firearm entity or firearm trade association, as defined in Section 1 of SB 19, 87th Texas Legislature, and will not discriminate against a firearm entity or firearm trade association during the term of the Agreement. Vendor acknowledges this Agreement may be terminated and payment withheld if this certification is inaccurate.

4. RFP Withdrawals and/or Amendments

- A. RFP Withdrawal: The City reserves the right to withdraw this RFP for any reason.

- B. RFP Amendments: The City reserves the right to amend any aspect of this RFP by formal written addendum prior to the Proposal submittal deadline and will endeavor to notify all potential Proposers that have registered with the City, but failure to notify shall impose no obligation or liability on the City.

5. **Proposal Submittal Requirements**

- A. Submittal Packet – Required Content: All proposals must be submitted electronically. The Proposer must visit <https://burlesontx.bonfirehub.com/login> and register. Once registered for this complimentary service, the Proposer may submit proposal documents electronically by selecting the appropriate proposal identification.
- B. Submittal Deadline: It is the Proposer's responsibility to have the Proposal Documents correctly electronically submitted by the submittal deadline. No extensions will be granted and no late submissions will be accepted.
- C. Proposals Received Late: Proposers are encouraged to submit their proposals as soon as possible. The time and date of receipt as recorded within the Bonfire electronic system shall be the official time of receipt. The City is not responsible for late submission regardless of the reason. Late Proposals will not be considered under any circumstances.
- D. Alterations or Withdrawals of Proposal Document: Any submitted Proposal may be withdrawn or a revised proposal substituted prior to the submittal deadline. Proposal documents cannot be altered, amended or withdrawn by the Proposer after the submittal deadline, unless such alteration, amendment or withdrawal notice is approved in writing by the Purchasing Agent.

6. **Proposal Evaluation and Contract Award**

A. Proposal Evaluation and Contract Award Process:

The City will evaluate all proposals to determine which proposers are reasonably qualified for the award of the contract, applying the anticipated evaluation factors and emphasis to be placed on each factor as identified in the Scope of Services. The City may, at its option, conduct discussions with or accept proposal revisions from any reasonably qualified proposer. The City reserves the right to determine which proposal will be most advantageous to the City.

B. Evaluation Criteria

A full description of each criterion is included in Appendix B. Respondents to this RFP will be expected to meet or exceed the minimum qualifications set forth in this RFP. The intent of this RFP is to identify those management entities that are qualified and capable of managing the facility on behalf of the City.

Emphasis	Criteria
40%	Vendor Qualifications and Experience
25%	Cost Proposal
20%	Proposed Approach and Management
10%	References and Public Sector Expertise
5%	Responsiveness to RFP Requirements and Specifications

C. Contract Award

A contract for the goods or services specified herein will be awarded through competitive sealed proposals, in accordance with Chapter 252 of the Texas Local Government Code and the City's purchasing policy. The City's Standard Terms & Conditions, provided with this RFP, will apply to the final agreement. The successful Proposer must submit a proposed contract, which will be subject to negotiation and modification to align with the City's requirements. Any objections to the City's Standard Terms & Conditions must be submitted with the proposal response. A fully executed contract shall consist of:

- i. This Request for Proposal, including all attachments
- ii. The successful Proposer's submission
- iii. The negotiated and executed contract

D. Completeness: If the Proposal is incomplete or otherwise fails to conform to the requirements of the RFP, the City alone will determine whether the variance is so significant as to render the Proposal non-responsive, or whether the variance may be cured by the Proposer or waived by the City, such that the Proposal may be considered for award.

E. Ambiguity: Any ambiguity in the Proposal as a result of omission, error, lack of clarity or non-compliance by the Proposer with specifications, instructions and all conditions shall be construed in the favor of the City. In the event of a conflict between these standard RFP requirements and details provided in Appendix A – Scope of Services or Appendix B – Proposal, the Appendices shall prevail.

F. Additional Information: The City may request any other information necessary to determine Proposer's ability to meet the minimum standards required by this RFP.

G. Partial Contract Award: The City reserves the right to award one contract for some or all the requirements proposed or award multiple contracts for various portions of the requirements to different Proposers based on the unit prices proposed in response to this request, or to reject any and all Proposals and re-solicit for Proposals, as deemed to be in the best interest of the City.

H. Cooperative Governmental Purchasing Notice: Other governmental entities maintaining interlocal agreements with the City, may desire, but are not obligated, to purchase goods and services defined in this RFP from the successful Proposer. All purchases by governmental entities, other than the City, will be billed directly to and paid by that governmental entity. The City will not be responsible for another governmental entity's debts. Each governmental entity will place their own orders with the successful Proposer and be responsible for ensuring full compliance with the RFP specifications. Prior to other governmental entities placing orders, the City will notify the successful Proposer of their intent.

I. Billing for Services; Payment: Successful Proposers are encouraged to as a Vendor to submit payment requests, invoices, and set up direct deposit prior to providing goods and/or services. Please contact purchasing@burlesontx.com to register.

J. Terminate for Cause: The occurrence of any one or more of the following events will justify termination of the contract by the City of Burleson for cause:

1. The successful Proposer fails to perform in accordance with the provisions of these specifications; or
2. The successful Proposer violates any of the provisions of these specifications; or

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3. The successful Proposer disregards laws or regulations of any public body having jurisdiction; or
 4. The successful Proposer transfers, assigns, or conveys any or all of its obligations or duties under the contract to another party(ies) without written consent of the City.
 5. If one or more of the events identified in subparagraphs J.1 through J.4 occurs, the City may terminate the contract by giving the successful Proposer seven (7) days written notice. In such case, the successful Proposer shall only be entitled to receive payment for goods and services provided before the effective date of termination. The successful Proposer shall not receive any payment on account of loss of anticipated profits or revenue or other economic loss resulting from such termination.
 6. When the contract has been so terminated by the City, such termination shall not affect any rights or remedies of the City then existing or which may thereafter accrue.
- K. Terminate for Convenience: This contract may be cancelled or terminated at any time by giving vendor thirty (30) days written notice. Proposer may be entitled to payment for services actually performed; to the extent said services are satisfactory.

Appendix A – Scope of Services

Background

The City of Burleson Parks and Recreation Department manages three sports complexes: Chisenhall Sports Complex, Hidden Creek Softball Complex, and Bartlett Soccer Complex. These facilities operate under a proprietary fund called the Park Performance Fund, which tracks revenues and expenditures associated with their operations. Chisenhall Sports Complex is the premier facility, featuring 15 fields recently renovated with all artificial turf in-fields. The complex collaborates with the Burleson Youth Association and local travel sports organizations to host leagues and tournaments. The current operating budget is \$1,223,753, with \$655,336 allocated to staffing and wages. To enhance revenue generation and attract additional tournaments to showcase the community, the City is requesting qualifications to evaluate the potential benefits of partnering with a third-party management team.



Qualification Process & Criteria

After the responses have been received, the Evaluation Committee will review and identify respondents that meet the minimum requirements set forth in this RFP. These minimum criteria are outlined in Appendix B. Once the qualified respondents are identified, the Evaluation Committee may choose to conduct interviews with the most qualified firm(s) to gain additional insights and further assess their capabilities. Following these interviews, the Evaluation Committee will select the firm deemed most qualified to enter into contract negotiations with the City. Should the City be unable to negotiate mutually agreeable terms with the selected firm, negotiations will be formally terminated, and the City may choose to enter into negotiations with the next most qualified firm.

Appendix B – PROPOSAL

Submittal Checklist: (To determine validity of proposal)

- _____ Appendix B (Pages B-1 through B-4) must be included in the proposal submittal
- _____ Offeror Acknowledgement (Public Files in Bonfire)
- _____ Conflict of Interest Questionnaire (Public Files in Bonfire)
- _____ Form 1295 Certificate of Interested Party (Public Files in Bonfire)
- _____ W9 (Public Files in Bonfire)

All proposals submitted to the City of Burleson shall include this page with the submitted Proposal.

RFP Number:	2025-001		
Project Title:	Chisenhall Sports Complex Management		
Submittal Deadline:	March 26, 2025 @ 3:00 PM		
Submit Electronically* to: https://burlesontx.bonfirehub.com/login * Requires email account login and password			
<u>Proposer Information</u>			
Proposer's Legal Name:			
Address:			
City, State & Zip			
Federal Employers Identification Number #			
Phone Number:		Fax Number:	
E-Mail Address:			
<u>Proposer Authorization</u>			
I, the undersigned, have the authority to execute this Proposal in its entirety as submitted and enter into a contract on behalf of the Proposer.			
Printed Name and Position of Authorized Representative: _____			
Signature of Authorized Representative: _____			
Signed this _____ (day) of _____ (month), _____ (year)			

I learned of this Request for Proposals by the following means:

☐ Newspaper Advertisement

☐ Bonfire

☐ Other

Appendix B – Proposal (continued)

1. REQUIRED PROPOSAL INFORMATION. IN ORDER FOR A PROPOSAL TO BE CONSIDERED COMPLETE, AND TO BE EVALUATED FOR A CONTRACT AWARD BY THE CITY, PROPOSER MUST SUBMIT ALL OF THE FOLLOWING INFORMATION:

A. Vendor Qualification and Experience (40%):

- The entity must be legally capable of operating within the State of Texas.
- The entity must have extensive and current experience in managing and operating public sport and recreation facilities.
- The entity should currently operate or oversee the development of at least 10 public sports facilities that include diamond fields.
- The entity must currently operate a minimum of 3 public diamond sports complexes in which the entity took over operations of an existing asset.
- The entity must have multiple continuous operations under management for 3 or more years.
- The entity must operate at least three sports and recreation facilities in the State of Texas that are open and operating.
- Preference will be given to entities operating facilities that include diamond fields.

B. Cost Proposal (25%):

Cost proposals must be competitive, transparent, and consistent with the scope of services. The City will not use the lowest or best bid as the sole basis for selection. Prices must remain firm for 90 days from the date of fee negotiations and acceptance. Proposals may also be evaluated based on other factors such as added value, potential financial benefits, and overall economic impact.

C. Proposed Approach and Management (20%):

Proposals will be evaluated on the vendor's capability to report on economic impact, social impact, financial results, and key metrics related to user, member, or guest experience and satisfaction. The entity must demonstrate an effective approach to culture, people, and organizational development. Additionally, the entity should provide examples of key performance indicators, monthly and annual financial reports, and case studies showcasing successful management of public facilities.

D. References and Public Sector Expertise (10%):

Respondents must provide at least three (3) references from accounts where they assumed management of an existing public asset. References should include the name of the contact person, organization, phone number, and email address. Preference will be given to firms with extensive experience working with public-sector clients and demonstrated expertise in community-based sports programming.

E. Responsiveness to RFP Requirements and Specifications (5%):

Proposals must clearly address all requirements outlined in the RFP, including detailed responses to technical aspects, capabilities, and features of the proposed services in alignment with the Scope of Services. Supporting materials, such as promotional literature, brochures, or technical information, may be included as part of the submission.

Appendix B – Proposal (continued)

2. Response Format

At a minimum, the following information must be included in the response to this RFP. This outline is not all-inclusive, and respondents may provide additional information as deemed appropriate. To ensure a uniform review process and maximize comparability, submissions must be organized in the following manner:

A. General Information

1. Include a transmittal letter that demonstrates the responder's understanding of the work to be accomplished and outlines the responder's strengths in providing the required services.
2. Provide the name of the responder's firm/entity, address, telephone number, contact person, and the title of the RFP. Include a description of the entity's current legal status (e.g., Corporation, Partnership, Sole Proprietor, Joint Venture).
3. Include a table of contents with a clear identification of the written material by section and page number.
4. Provide information to demonstrate that the responder meets or exceeds the minimum qualification criteria outlined in this RFP.
5. Clearly describe any specific competitive advantages your firm/entity brings to the project.

B. Firm Background and Qualifications

1. Provide a brief profile of your organization, including its history, mission, and areas of expertise.
2. Include resumes of key personnel and principals who will be involved in this project.
3. Provide a complete list of sports and recreation facilities currently managed by your organization. Clearly identify:
 - Which venues include diamond fields.
 - How long your organization has managed each venue.
 - Which facilities were existing venues when your organization took over management.
4. Submit two (2) to four (4) case studies of similar venues where your organization has assumed operational management of existing facilities. Case studies should include measurable results achieved under your management.

C. Operations Plan

1. **Transition Plan:** Provide a detailed explanation of your proposed process for transitioning operational management of the facility.
2. **Marketing Plan:** Outline your proposed approach and services for marketing the facility to enhance visibility and utilization.
3. **Reporting:** Describe your financial reporting processes, including frequency, format, and types of metrics you track.
4. **Local Programming:** Explain your approach to developing and maintaining local programming at the facilities.
5. **Revenue Generation:** Describe your strategies for generating revenue at the facilities, including fee structures, partnerships, and events.
6. **Economic Impact:** Detail your approach to driving economic impact through the facilities, including examples of past success.

3. Federal, State and/or Local Identification Information

- A. Centralized Master Bidders List registration number: _____.
- B. Prime contractor HUB / MWBE registration number: _____.
- C. An individual Proposer acting as a sole proprietor must also enter the Proposer's Social Security Number: # _____ - _____ - _____.

4. Emergency Business Services Contact Notice

- A. During a natural disaster, or homeland security event, there may be a need for the City of Burleson to access your business for products or services after normal business hours and/or holidays. The City may request City employee pick up or vendor delivery of product or services.
- B. For this purpose, a primary and secondary emergency contact name and phone number are required. It is critical the vendor's emergency contact information remains current. City shall be contacted by E-mail with any change to a contact name or phone number of these emergency contacts.
- C. All products or services requested during an emergency event are to be supplied as per the established contract prices, terms and conditions. The vendor shall provide the fee (pricing) for an after-hours emergency opening of the business, if any. In general, orders will be placed using a City of Burleson procurement card (Master Card) or City issued Purchase Order. The billing is to include the emergency opening fee, if applicable.
- D. The contractor shall provide the names, phone numbers and fee (pricing), if any, for an after-hours emergency opening of the business listed below.

Business Name: _____

Contract #: _____

Description: _____

Primary Contact (Name): _____

Primary Contact Phone Numbers: Home: _____ Cell: _____

Secondary Contact (Name): _____

Secondary Contact Phone Numbers: Home: _____ Cell: _____

After Hours emergency opening fee, if applicable: \$ _____

- E. Please indicate below if you will permit other governmental entities to purchase from your agreement with the City.

☐ Yes, Others can purchase

☐ No, Only the City can purchase

Appendix C – Standard Terms & Conditions

1. CONTRACT TERMS AND CONDITIONS. EXCEPT WHERE PROPOSER MAKES SPECIFIC EXCEPTION IN THE SUBMITTED PROPOSAL, ANY CONTRACT RESULTING FROM THIS RFP WILL CONTAIN THE FOLLOWING TERMS AND CONDITIONS, WHICH PROPOSER HEREBY ACKNOWLEDGES, AND TO WHICH PROPOSER AGREES BY SUBMITTING A PROPOSAL:

A. Delivery of Products and/or Services

- i. Payment Terms: Unless otherwise specified in the Scope of Services or otherwise agreed to in writing by the City, payment terms for the City are Net 30 days upon receipt of invoice.
- ii. Warranty of Products and Services: All products furnished under this contract shall be warranted to be merchantable and good quality and fit for the purposes intended as described in this Proposal, to the satisfaction of City and in accordance with the specifications, terms, and conditions of the Scope of Services, and all services performed shall be warranted to be of a good and workmanlike quality, in addition to, and not in lieu of, any other express written warranties provided.
- iii. Late Delivery or Performance: If Proposer fails to deliver acceptable goods or services within the timeframes established in the Project Schedule, the City shall be authorized to purchase the goods or services from another source and assess any increase in costs to the defaulting Proposer, who agrees to pay such costs within ten days of invoice.
- iv. Title to Goods and Risk of Loss: For goods to be provided by Proposers hereunder, if any, the title and risk of loss of the goods shall not pass to City until City actually receives, takes possession, and accepts the goods and the installation of such goods, has tested the system, and determined that it is in good and acceptable working order.

B. Miscellaneous

- i. Independent Contractor: Proposer agrees that Proposer and Proposer's employees and agents have no employer-employee relationship with City. Proposer agrees that if Proposer is selected and awarded a contract, City shall not be responsible for the Federal Insurance Contribution Act (FICA) payments, Federal or State unemployment taxes, income tax withholding, Workers Compensation Insurance payments, or any other insurance payments, nor will City furnish any medical or retirement benefits or any paid vacation or sick leave.
- ii. Assignments: The rights and duties awarded the successful Proposer shall not be assigned to another without the written consent of the Purchasing Agent. Such consent shall not relieve the assigner of liability in the event of default by the assignee.
- iii. Liens: Proposer shall indemnify and save harmless the City against any and all liens and encumbrances for all labor, goods, and services which may be provided to the City by Proposer or Proposer's vendor(s), and if the City requests, a proper release of all liens or satisfactory evidence of freedom from liens shall be delivered to the City.
- iv. Gratuities / Bribes: Proposer certifies that no bribes in the form of entertainment, gifts, or otherwise, were offered or given by the successful Proposer, or its agent or representative, to any City officer, employee or elected representative, with respect to this RFP or any contract with the City, and that if any such bribe is found to have been made this shall be grounds for voiding of the contract.
- v. Financial Participation: Proposer certifies that it has not received compensation from the City to participate in preparing the specifications or RFP on which the Proposal is based and acknowledges that this contract may be terminated and/or payment withheld if this certification is inaccurate.

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- vi. Authority to Submit Proposal and Enter Contract: The person signing on behalf of Proposer certifies that the signer has authority to submit the Proposal on behalf of the Proposer and to bind the Proposer to any resulting contract.
- vii. Compliance with Applicable Law: Proposer agrees that the contract will be subject to, and Proposer will strictly comply with, all applicable federal, state, and local laws, ordinances, rules, and regulations.

2. Financial Responsibility Provisions

- A. Insurance: The Proposer, consistent with its status as an independent contractor, shall carry, and shall require any of its subcontractors to carry, at least the following insurance in such form, with such companies, and in such amounts (unless otherwise specified) as City may require:
 - i. Worker's Compensation and Employer's Liability insurance, including All States Endorsement, to the extent required by federal law and complying with the laws of the State of Texas;
 - ii. Commercial General Liability insurance, including Blanket Contractual Liability, Broad Form Property Damage, Personal Injury, Completed Operations/Products Liability, Premises Liability, Medical Payments, Interest of Employees as additional insureds, and Broad Form General Liability Endorsements, for at least One Million Dollars (\$1,000,000) Combined Single Limit Bodily Injury and Property Damage on an occurrence basis;
 - iii. Comprehensive Automobile Liability insurance covering all owned, non-owned or hired automobiles to be used by the Contractor, with coverage for at least One Million Dollars (\$1,000,000) Combined Single Limit Bodily Injury and Property Damage.
- B. Indemnification: Proposer agrees to defend, indemnify and hold harmless the City, all of its officers, Council members, agents and employees from and against all claims, actions, suits, demands, proceedings, costs, damages and liabilities, including reasonable attorneys' fees, court costs and related expenses, arising out of, connected with, or resulting from any acts or omissions of Proposer or any agent, employee, subcontractor, or supplier of Proposer in the execution or performance of this contract without regard to whether such persons are under the direction of City agents or employees.
- C. Term of Contract and Option to Extend: The term of any contract resulting from this RFP will be determined through negotiation. Renewal options may be available at the City's discretion and will be contingent upon funding availability, the City's ongoing need for the services, and the contractor's satisfactory performance.

THE SPORTS FACILITIES COMPANIES // SPORTS FACILITIES MANAGEMENT, LLC

THE SPORTS FACILITIES COMPANIES



CITY OF BURLESON, TEXAS // REQUEST FOR PROPOSALS

2025-001 CHISENHALL SPORTS COMPLEX MANAGEMENT

THE CITY OF
BURLESON
TEXAS

MARCH 26, 2025

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EXHIBIT A

QUALIFICATIONS



Dear Selection Committee:

Sports Facilities Companies is pleased to submit our proposal in response to the City of Burleson's RFP #2025-001 for Chisenhall Sports Complex Management. SFC manages the largest network of sports and recreation facilities in the country, many of which were existing assets when our team was brought in to partner with their public owners.

Guided by our mission - **Improving the Health and Economic Vitality of the Communities We Serve** - we have supported over 3,000 communities, impacting more than \$15 billion in planned and developed sports, wellness, recreation, and entertainment facilities. With over 300 employees, hundreds of clients served and five facilities currently under management in the State of Texas, we are confident that SFC is the ideal partner to help the City of Burleson achieve its goals promoting sports tourism, responsibly growing revenue to offset operational costs, partnering with local organizations an increasing local resident engagement, and maintaining the highest level of facility quality and geust experience for all visitors.

- **Burleson has made a large investment.** Chisenhall as been a fixture on the diamond sports scene in the region since it was opened in 2010. With the recent investment made into the fields and the opportunity to bring in a new operational partners, the City of Burleson has the unique opportunity to reintroduce the facility to your residents, the region and the industry as a whole. No other group has the proven capabilities to make this project successful like SFC. Others can paint a vision or make promises through an RFP response, but they simply do not have the track record to back it up. As you will see in this response, SFC has multiple case studies of almost identical assets that are now incredible local gathering places and national destinations.
- **Local engagement is at the core of our mission.** Every SFC venue prioritizes collaboration with city parks, local leagues, and residents. Our team even manages full parks and recreation departments for a number of our clients - we don't just understand it, we live it. Our approach has redefined industry norms, creating game-changing venues where local use and economic impact can thrive together.
- **Burleson has a larger vision.** This isn't just about Chisenhall. Burleson is also exploring an indoor sports facility as well as other projects that have the ability to turn Burleson into the top sports destination in Texas. No one is better equipped to provide the industry placement and put all of Burleson's assets at the forefront of the sports tourism industry.
- **We are ready to go.** The operational transition needs to happen quickly. As you will see in our response, SFC has a proven process for facility transition and optimization. This proven process ensures that we are able to begin immediately and ensure a smooth transition as well as no missed hand-offs or gaps in programming. We have already spoken with multiple partners such as Perfect Game, USSSA, PGF and others who are ready to mobilize prominent events immediately.

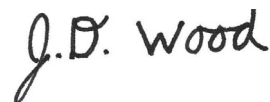
We are thrilled by the prospect of collaborating with the City of Burleson for the management and operations of Chisenhall. WE believe there is an amazing opportunity to provide an incredible asset for the community while also acting as a cornertstone facility that will position Burleson as a top regional and national destination for sports.

This letter acknowledges our understanding of, and our willingness and commitment to deliver on, all services and work to be accomplished. It also confirms our agreement with the stipulations and requirements of this RFP.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jim Arnold'.

JIM ARNOLD - Partner
jarnold@sportsfacilities.com
404.984.6682

A handwritten signature in black ink, appearing to read 'J.D. Wood'.

J.D. WOOD
Regional VP, Strategic Development
jdwood@sportsfacilities.com 979.229.3724



A fun baseball story:

Over the years, I've been fortunate to work on some of the most innovative youth baseball complexes, award-winning Minor League Baseball stadiums, and historic field restorations that celebrate the deep roots of America's pastime. I've always been fascinated by how neighborhoods and landscapes shape the design of iconic ballparks, making them feel like they belong to their communities in a way that can't be replicated.

During my visit to Chisenhall, I was immediately struck by Arabian Field—it reminded me so much of Clark Field, the former home of Texas Longhorns baseball. Clark Field was one of the most unique ballparks ever built, defined by its most famous quirk: "Billy Goat Hill." A limestone cliff ran across left and center field inside the fences, meaning balls landing on top were still in play. The only way up? A narrow goat path in left field. Teams had to make a strategic decision—play a traditional three-man outfield or station a fielder at the top of the cliff, hoping to catch a lucky bounce. It was baseball at its quirkiest, and yet, completely tied to its setting—something that made it unforgettable.

In my nearly 25 years of designing and operating sports facilities, the most successful venues I've seen share one thing in common: they embrace what makes them unique while staying true to their community. The best complexes don't just provide great experiences—they feel like they belong in their setting, so much so that you couldn't imagine them anywhere else.

Chisenhall has that same potential. From its use of sandstone and metals to the native plantings that anchor the space in its surroundings, the facility already carries a strong regional identity. I'm incredibly excited about the opportunity to partner with the City to elevate Chisenhall as a one-of-a-kind destination—not just for your community, but for players, teams, and families from across the country.



JIM ARNOLD

SFC PARTNER / BASEBALL DESIGN ENTHUSIAST / 8U SOFTBALL COACH



Clark Field view of "Billy Goat Hill"



Outfielder playing ball on top of "Billy Goat Hill"



MINIMUM REQUIREMENTS



SFC EXPERIENCE

- » The entity must have extensive and current experience in managing and operating public sport and recreation facilities.
- » The entity should currently operate or oversee the development of at least 10 public sports facilities that include diamond fields.
- » The entity must have multiple continuous operations under management for 3 or more years.

FACILITY NAME	MANAGEMENT START	PUBLIC FACILITY	INCLUDES DIAMOND FIELDS	EXISTING PUBLIC COMPLEX TAKEN ON BY SFC	EXISTING PUBLIC DIAMOND COMPLEX TAKEN ON BY SFC	UNDER MANAGEMENT FOR 3+ YEARS	TEXAS FACILITY
Adventure Cove	2023	◆		◆			◆
Ballparks of America	2020		◆			◆	
Bill Noble Park	2022	◆	◆			◆	
Brandon Parks & Recreation	2021	◆	◆	◆	◆	◆	
Caporella Aquatic Center	2023	◆		◆			
Cedar Point Sports Center	2019	◆*	◆			◆	
Chesterfield Valley Athletic Complex	2022	◆	◆	◆		◆	
Cornerstone Sports Complex	2021	◆	◆	◆	◆	◆	
Cross Roads Sports Complex	2025	◆	◆				
Cyclone Ballparks	2023	◆	◆				◆
Elizabethtown Sports Park	2019	◆	◆	◆	◆	◆	
Emerald Acres Sports Connection	2023	◆	◆				
Fort Bend Epicenter	2022	◆				◆	◆
Highlands Sports Campus	2019	◆				◆	
Holland Civic Center	2024	◆		◆			
Hoover Met Complex	2018	◆	◆			◆	
Horizons Edge Sports Campus	2018	◆				◆	
Myrtle Beach Sports Center	2024	◆					
Key City Sports Park	2024	◆	◆	◆	◆		
Lake Kennedy Racquet Center	2024	◆					
Legends Event Center	2020	◆				◆	◆
Morristown Landing	2020	◆				◆	
Ontario Sports Complex	2024	◆	◆				
Paducah Sports Park	2025	◆	◆				
Paradise Coast Sports Complex	2021	◆		◆		◆	
Pelican Bay Aquatic Center	2020	◆		◆		◆	
Pima Sports Park	2024	◆	◆	◆	◆		
Pinellas Park	2025	◆	◆				
Publix Sports Park	2022	◆	◆			◆	
Portland Sports Complex	2024	◆	◆	◆	◆		◆
Rocky Mount Event Center	2017	◆				◆	
Rocky Top Sports World	2013	◆	◆			◆	
Rhythm & Rally Sports & Events	2024	◆					
Sand Mountain Park & Amphitheater	2019	◆	◆			◆	
Scheels Sports Park at Legacy Pointe	2021	◆	◆			◆	
Sho-Me Baseball	2022		◆			◆	
The Bridge Sports Complex	2019	◆	◆			◆	
The Gulfport Sportsplex	2023	◆	◆	◆	◆		
USSSA Space Coast Complex	2017	◆*	◆			◆	
Vicksburg Sports Park	2024	◆	◆	◆	◆		
Virginia Beach Sports Center	2023	◆		◆			
West Monroe Sports & Events	2021	◆				◆	
Wintrust Sports Complex	2019	◆				◆	
TOTAL		38	26	15	8	25	5

* PPP facility

SFC EXPERIENCE: DIAMOND FIELDS

» The entity should currently operate or oversee the development of at least 10 public sports facilities that include diamond fields.



USSSA NATIONAL HEADQUARTERS • MELBOURNE, FL



CYCLONE BALLPARKS • PECOS, TX



SAND MOUNTAIN PARK • ALBERTVILLE, AL



HOOVER MET COMPLEX • HOOVER, AL



PUBLIX SPORTS PARK • PANAMA CITY BEACH, FL



ELIZABETHTOWN SPORTS PARK • ELIZABETHTOWN, KY



BILL NOBLE PARK • GARDENDALE, AL



CORNERSTONE PARK • STARKVILLE, MS



CHESTERFIELD VALLEY • CHESTERFIELD, MO



GULFPORT SPORTSPLEX • GULFPORT, MS

SFC EXPERIENCE: EXISTING ASSET

» Currently operate a minimum of 3 public diamond sports complexes in which the entity took over operations of an existing asset.



ELIZABETHTOWN SPORTS PARK • ELIZABETHTOWN, KY



PLAY PORTLAND • PORTLAND, TX



KEY CITY PARK • VICKSBURG, MS



THE QUARRY • BRANDON, MS



GULFPORT SPORTSPLEX • GULFPORT, MS



CORNERSTONE PARK • STARKVILLE, MS



MIKE JACOBS SPORTS PARK • PIMA, AZ



CYCLONE BALLPARKS • PECOS, TX

SFC EXPERIENCE: TEXAS FACILITIES

» The entity must operate at least three sports and recreation facilities in the State of Texas that are open and operating.



CYCLONE BALLPARKS

PECOS, TX

6 YEARS UNDER SFC MANAGEMENT + PRE-OPENING + DEVELOPMENT

(8) 90' Baseball Fields
(11) Youth Baseball/Softball Fields
Center Community Event Hub



PLAY PORTLAND

PORTLAND, TX

1.5 YEARS UNDER SFC MANAGEMENT

Municipal Park - 5 baseball fields, splashpad and playground
Portland Sports Park - 4 softball fields, 1 football field
Soccer Complex - 3 full sized soccer fields + walking trail



LEGENDS EVENT CENTER

BRYAN, TX

6 YEARS UNDER SFC MANAGEMENT + PRE-OPENING + DEVELOPMENT

120,000 SF
8 Basketball Courts + 16 Volleyball Courts
Event Center
Outdoor Volleyball and Event Space



FORT BEND EPICENTER

FORT BEND COUNTY, TX

4 YEARS UNDER SFC MANAGEMENT + PRE-OPENING + DEVELOPMENT

230,000 SF
6 Basketball Courts + 12 Volleyball Courts
10,000 Seat Arena
Outdoor Pavilion



ADVENTURE COVE

ABILENE, TX

3 YEARS UNDER SFC MANAGEMENT

Family Outdoor Water Park
3 Water Slides
Lazy River
Zero Entry Beach

TEXAS HISTORY & EXPERIENCE

TEXAS-BASED EXPERIENCE

In the past five years, in addition to the projects that SFM current manages, our team has worked with over one hundred of communities throughout the State of Texas to plan and/or improve sports/recreation and parks-related projects for communities. This list represents only a small snapshot of our Texas experience. Our breadth of experience provides us with a deep knowledge of the Texas market, the unique needs of the state, and the ability to complete a thorough and realistic analysis of the local, regional, and state-wide opportunities and constraints that will drive our work for the City of Burleson. In addition, our network of over 300 employees across the state means that we are ready to go from Day 1.



DIFFERENTIATORS

UNRIVALED EXPERIENCE

While others may highlight renderings, future projects, or take individual credit for past work, SFC stands apart as the only national management firm with a proven history of transforming existing venues and delivering measurable, positive results for public clients. This is a significant investment in your community, and choosing the right partner is crucial. With SFC, you gain experience, resources, and a results-driven approach—not just vision and promises.

A PROVEN PROCESS

As you'll see in this response, we're not improvising or learning as we go. SFC has developed a proven process and dedicated transition team, which we will implement in Burleson to ensure a seamless shift while delivering on the City's goals. Our approach is designed to create exceptional experiences for guests, employees, the City, and stakeholders alike.

INFRASTRUCTURE & RESOURCES

For over 20 years, SFC has reinvested every dollar of profit into strengthening our corporate infrastructure—growing our team, refining our processes, and driving innovation. Unlike smaller, less-resourced competitors, we offer a powerhouse corporate services team of over 120 professionals solely dedicated to supporting our venues and on-site teams. This strategic support enables Chisenhall's staff and resources to grow in step with the venue's financial performance, fostering a sustainable operation that funds its own expansion.

WE ARE BUILT FOR PUBLIC SECTOR

We understand the complexities of public-private partnerships and are committed to prioritizing the City's goals and oversight. Our fully transparent operating model ensures that Burleson retains control of its asset while benefiting from clear forecasting, detailed financial reporting, and structured operational processes.

WE BRING THE BEST, NOT OUR OWN

While other groups may promote their ability to bring internally owned events to Burleson, this often leads to transparency issues, conflicts of interest, and a loss of leverage as facilities become dependent on their management partner's events. In contrast, SFC has built its success by partnering with thousands of event rights holders nationwide, giving Burleson immediate access to premier events and brands—while maintaining transparency, control, and flexibility.

ADDITIONAL ASSETS

We recognize Burleson's broader vision for sports and recreation. With extensive experience in planning, developing, and managing diverse sports, recreation, and event facilities, SFC is equipped to support both current and future projects. Whether it's an amphitheater, recreation center, or aquatic facility, we provide seamless management and strategic guidance to maximize community impact.

FIRM BACKGROUND & QUALIFICATIONS



FIRM OVERVIEW

Our mission is to: *“Improve the health and economic vitality of the communities we serve.”* Since 2003, the Sports Facilities Companies, comprised of Sports Facilities Advisory, Sports Facilities Management, and Sports Facilities Development, have become the trusted resource for communities who want to plan, develop, or operate sports, recreation, entertainment and fitness centers.



PRE-DEVELOPMENT

- Market Research
- Financial Forecasts (Pro Forma)
- Economic Impact
- Feasibility Reports
- Community Engagement & Partnership Development

MANAGEMENT

- Strategic Planning & Finance Strategy
- Start-Up Operational Development
- Facility Operations
- Operational Timelines
- Revenue Generation
- Facility Optimization

DEVELOPMENT

- Owner's Representation
- Venue Planning
- Procurement (FF&E & OS&E)
- Operational Budget
- Impacts (Design Decisions)
- Technology Requirements, Sport Equipment & Specifications
- Facility Branding, Wayfinding, Signage



CEO & FOUNDER

JASON CLEMENT

SPECIALTIES

SFC leadership and oversight, long-term strategic direction, partnership management

EDUCATION

Bachelor of Architecture
Iowa State University

EXPERIENCE

Years in Industry: 22

MEMBERSHIPS, ACCREDITATIONS, & ACHIEVEMENTS

ICMA - Strategic Partner & Speaker

SportsETA - Featured Speaker & Content Contributor

NRPA - Speaker

Board Chair - Habitat for Humanity, Man Up & Go

Tampa Bay Business Journal "Hall of Fame"

Under Jason's leadership, the SF Companies have opened more successful sports and recreation venues than any organization in the country. As an experienced advisor he has provided planning, strategy, finance, and operational leadership to projects throughout the world.

The Sports Facilities' firms have become globally recognized leaders focusing on transforming the health and economic vitality of communities around the world. As the Chief Executive Officer of SFC, Jason leads the strategic direction, culture, and service standards that define SFC in the public sector and private sector markets we serve.

Under Jason's leadership, SF Companies recently launched new products to serve communities focused on economic development and the youth and amateur sports industry. The initiatives include an event company, new technology platforms, food & beverage and gaming options. The firm is also focused on merchandising, purchasing, and leveraging social capital to improve access to sport. Formally trained and licensed as an architect, Jason began his career in sports architecture before transitioning into commercial development and corporate real estate management. The experience was the spark to bring similar professional management services to the youth & amateur sports industry.

Jason is a passionate and faith driven contributor to causes that positively impact families and communities. He has founded, supported, and lead the growth as board chair to multiple organizations including Habitat for Humanity, Man Up and Go, Calvary Christian High School, Florida Small Business Development Center, and others.

NOTABLE PROJECTS

Pelican Bay Aquatic Center - Edmond, OK

West Monroe Sports & Events - West Monroe, LA

Salvation Army KROC Center- South Bend IN

Sand Mountain Park - Albertville, AL

Bill Noble Park - Gardendale, AL

Hoover Met Complex - Hoover, AL

Spooky Nook Sports - Lancaster, PA

Eugene Civic Alliance - Eugene OR

Publix Sports Park - PCB, FL

Paradise Coast Sports Complex - Naples, FL



VICE PRESIDENT ACCOUNT MANAGEMENT

JACK ADAMS

SPECIALTIES

Facility transition, operational & programming oversight, Vice President leadership

EXPERIENCE

Years in Industry: 22

Jack is responsible for assisting clients with operating and optimizing sports, recreation, entertainment, and special event facilities throughout the US. His successful career has spanned over 20 years of operations, marketing, and programming of community recreation venues and tourism destinations in dozens of markets. Jack will lead the full operational transition of Chisenhall in partnership with Burleson's Account Vice President, Dave Pritchett.

These operations have included live entertainment including the world's biggest names in music, dance, and theatrical & comedic performances. They have featured sports, recreation, concessions, restaurants (from high-volume to five-star dining,) hotels, retail, and real estate management components.

These operations have also been in privately held, publicly traded, non-profit, and government/municipal environments. Jack's entertainment venues were represented in Pollstar Magazine's "Top 100 Clubs" worldwide for 10 years, including five of those years at #2. He also led one of Billboard Magazine's "Worldwide Top 100 Nightclubs," and has opened and overseen many of the most celebrated amateur and youth sports centers in the country.

Jack specializes in multiple revenue center and corporate operations, programming and talent procurement, branding, marketing, PR, promotions, entertainment, forecasting, revenue and profit growth, cost control, optimization, leadership and team building, training, IT systems, risk and crisis management, planning and funding, project management and development, and new venue openings.

NOTABLE PROJECTS

Hill Country Indoor Sports Complex - Bee Cave, TX
City Beach Volleyball - Santa Clara, CA
Adrenaline Monkey - Cleveland, OH
Bo Jackson Elite Sports - Hilliard, OH
Community First Champion Center - Appleton, WI

The Legends Sports Complex - The Woodlands, TX
The HUB - Marion, IL
House of Blues, Orlando, FL
Spooky Nook Sports, Lancaster, PA
Ballparks of America, Branson, MO



PARTNER, EXECUTIVE VICE PRESIDENT

DAVE PRITCHETT

SPECIALTIES

operational development,
executive strategy
implementation

EDUCATION

Indiana University,
Bloomington, IN

EXPERIENCE

Years in Industry: 42

MEMBERSHIPS, ACCREDITATIONS, & ACHIEVEMENTS

Creator, National
Recreation & Parks
Association Calculator

Speaker and Content
Contributor, ICMA

Speaker, US Indoor Sports
Association

Blue Ridge Leaders' School
Tampa YMCA

Dave has extensive experience in operations having held executive level positions in several national footprint, multi-channel sports, and outdoor retail chains. He has a proven record of achievement in strategy development and execution, results-oriented leadership, and customer satisfaction within fast-paced, rapidly growing companies.

Prior to joining SFC, Dave held senior leadership positions, including COO, VP of Retail Operations, and Regional Manager, in multiple national retail companies where he successfully lead nationwide location expansions and private/public ownership transitions.

Dave started his career in 1987 at Galyan's Sports & Outdoors, Inc. where he worked more than 20 years. Starting as a sales clerk, he worked his way up to Senior Vice President – Director of Retail, where he oversaw all aspect of Retail Development and Operations. During his tenure, Galyan's grew from two to 51 nationwide locations with over \$750M in annual revenue, successfully migrating through several changes in ownership transaction resulting in a successful IPO. He is particularly adept in developing effective, loyal, and cohesive entrepreneurial teams.

Dave joined SFC in August of 2018 and serves as Chief Operating Officer, overseeing venue development and operations.

NOTABLE PROJECTS

Rocky Top Sports World - Gatlinburg, TN
Myrtle Beach Sports Center - Myrtle Beach, SC
Cedar Point Sports Center - Sandusky, OH
Community First Champion Center - Appleton, WI
Horizons Edge Sports Campus - Harrisonburg, VA
Rocky Mount Event Center - Rocky Mount, NC

Hoover Metropolitan Complex - Hoover, AL
Panama City Beach Sports Complex - Panama City
Beach, FL
Elizabethtown Sports Park - Elizabethtown, KY
Iron Peak Sports & Events - Hillsborough, NJ



NATIONAL DIRECTOR OF BUSINESS DEVELOPMENT

JIM ARNOLD

SPECIALTIES

business development,
program
planning, sustainability

EDUCATION

*BS, Business
Administration*

St. Bonaventure University

MBA

St. Bonaventure University

EXPERIENCE

Years in Industry: 21

With over 20 years of industry expertise, Jim has led the strategic planning, design, development, and successful operation of numerous cutting-edge facilities across the country. Regarded as one of the leading design voices in youth and amateur sports facilities, he is often looked to as a leading voice in conversations about trends in the industry.

Although Jim's career primarily revolves around amateur sports facility development, his impact extends globally, touching all levels of sports. From contributing to the design and construction of professional venues such as of SRP Park (awarded the 2018 Minor League Baseball Ballpark of the Year) to spearheading a nationwide growth and development strategy for New Zealand Baseball, Jim's extensive experience plays a pivotal role in assisting clients in creating innovative, unique, and sustainable sports facilities.

Before joining SFC, Jim oversaw the youth and professional side growth of Ripken Baseball for twelve years. Jim led the business development efforts for Sports Fields, Inc. - one of the most nationally recognized sports construction firms in the country - building over 100 fields for non-profits across the country and building fields for over half the NFL, MLB and MLS.

NOTABLE PROJECTS

Paradise Coast Sports Complex - Naples, FL

Cedar Point Sports Center - Sandusky, OH

Publix Sports Park - Panama City Beach, FL

SRP Park - North Augusta, SC

Ripken Experience - Pigeon Forge, Myrtle Beach,
Maryland

Rhythm & Rally Sports & Events Center - Macon, GA

Sand Mountain Park & Amphitheater - Albertville, AL

Ballparks of America - Branson, MO

4 Winds Field - South Bend, IN

National Sports Center, Blaine, MN

Rize Sports - Leetsdale, PA

Scheels Sports Park & Legacy Pointe - Springfield, IL

Cal Ripken Sr. Foundation Youth Development Parks
(100+ Fields)

The Corner (Old Tiger Stadium Redevelopment),
Detroit, MI



REGIONAL VP, STRATEGIC DEVELOPMENT

J.D. WOOD

SPECIALTIES

sports tourism, destination
marketing

EDUCATION

MS, Sport Management
Texas A&M University

EXPERIENCE

Years in Industry: 16

MEMBERSHIPS, ACCREDITATIONS, & ACHIEVEMENTS

Sports Tourism Strategist
(STS)

Leading Champions
Executive Leadership
Certificate

SafeSport Certified

Post-Crisis Leadership
Certificate

Diversity, Equity, and
Inclusion in the Workplace
Certificate

J.D. is a sports management expert with over 15 years of experience managing facilities and events. He has worked for some of the top organizations in the sports tourism industry, including the City of College Station, Dallas CVB, National Senior Games, Texas A&M University, and most recently, the Dallas Sports Commission.

J.D. is now using all the industry knowledge that he has gained through his impressive career to help The Sports Facilities Companies improve communities all over the country as the Regional Vice President of Strategic Development.

In his role, J.D. is responsible for developing and executing business planning strategies that will allow SFC to identify and take advantage of opportunities for growth in new markets. Through his experience and guidance, cities better understand the process for developing transformative sports, recreation, events, and fitness venues.

Previously, J.D. led the opening of Publix Sports Park (formerly Panama City Beach Sports Complex) as the general manager for the facility. As part of the Dallas Sports Commission, he was a part of the successful effort to bring the 2026 World Cup to the City.

NOTABLE PROJECTS

Publix Sports Park - Panama City Beach, FL

Legends Event Center - Bryan, TX

*2026 World Cup Dallas Host City Bid

*2023 NCAA Women's Final Four Local Organizing
Committee

*Veterans Park & Athletic Complex - College Station, TX

*Texas Independence Ballpark - College Station, TX

**Please note: Projects completed prior to joining the firm.*



**ASHLEY
WHITTAKER**

**PARTNER & VP,
MARKETING**

MARKETING TEAM

**PROJECT ROLE: MARKETING STRATEGY, BRAND
DEVELOPMENT, & BUSINESS DEVELOPMENT**

Our marketing and brand development team has already been in market innovating and developing new systems specific to the facility. This effort includes regional and national press releases, proper budgeting for bid fees (minimal when necessary), and hosting of visits in partnership with the CVB and Chisenhall.

SFC completes detailed plans that include deployment of proven digital, social media, direct sales, and other marketing systems. Furthermore, marketing plans include digital and social media, public relations, hard hat tours, and key stakeholder meetings. This step is highly collaborative with local partners and local recreation or CVBs.

KEY CAPABILITIES

- Annual Marketing Plan & Strategy
- Co-op Marketing Opportunities
- Sponsorship Sales
- Facility Branding / Internal Cross-Marketing
- Event Creation / Support
- Graphic Design Support



CHIP FONTANAZZA
Director of Marketing



JEREMY TRAN
Senior Marketing
Project Manager



CRISTINA MCCOLLUM
Events Manager



JOHNNY CROSSKEY
SEO and Content
Specialist



NICOLAS DESRANLEAU
Website Manager



DAVE ALBRECHT
Venue Marketing
Manager



AARON BLAU
Director of Market
Development



ALIZE FARHAT
Event Manager



ALI YENCHICK
Content Manager



STEPHEN SHAFII
Digital Marketing
Manager



TENNILLE BARTH
Marketing Operations
Specialist



TRISTAN MAKAROFF
Art Director



JOSH ROSA
Graphic Designer



ASHLEY KIMMEL
Graphic Designer



CAMERON CONNELLY
Content & Research
Coordinator



BRIAN CUPARI
Project Manager



**TAMI
SWANSON**

**DEPARTMENT HEAD
HUMAN RESOURCES**

HUMAN RESOURCES TEAM

**PROJECT ROLE: CLIENT ACQUISITION, EMPLOYEE
PERFORMANCE OVERSIGHT, PROFESSIONAL DEVELOPMENT**

Our HR team will work with Burleson for sourcing, hiring, and placement of the leadership team and staff with clear job responsibilities and training - including existing staff transitions. This process will have been outlined and will continue to be outlined in the hire and placement dates through the transition plan and future operating/financial plans.

SFC's Human Resource team has recruited, hired, and trained successful leadership staff in 40+ venues across the SF Network. Our team develops and activates brand and marketing systems for HR, legal, risk, finance, maintenance, and other key systems the Client identifies.

KEY CAPABILITIES

- Recruiting & Talent Development
- Staff Training / Performance Management
- Culture Building / Values
- Benefits Administration



CAITLYN ALBERTS
Human Resources
Business Partner



CARLY BEAULIEU
Human Resources
Assistant



AMBER BROCK
Human Resources
Coordinator



JOHN PALMESE
Human Resources
Coordinator



JODI WALSER
Human Resources
Administrative Assistant



BEN HOVERSLAND
Human Resources
Generalist



ALEK BOBYOCK-ROSEN
Human Resources
Coordinator



JASMINE BELCHER
Human Resources
Coordinator



**BRAD
DAUGHERTY**

**DEPARTMENT HEAD
FINANCE**

FINANCE TEAM

**PROJECT ROLE: FINANCIAL FORECASTING, BUDGET
CREATION, RISK MANAGEMENT**

Our accounting team will partner with the Chisenhall staff for a monthly top-to-bottom review of the operation including a line item review of “Budget vs. Actual” results. This “variance” process drives performance and accountability while providing your team with the expertise and resources of SFC advisors.

Our team reduces overhead through customized reporting based on client standards. We complete pace-to-goal sessions as well as a month to month performance report.

KEY CAPABILITIES

- Monthly BVA Reporting
- Financial Analysis & Bookkeeping
- Annual Budget Creation/Management



KYLE MOLINE
Controller



DENIS KIBBY
Venue Controller



CHRISTY PHLIEGER
Assistant Venue
Controller



OLIVIA JAXX
Facility Accounting
Manager



RANDY PAYNE
Staff Accountant



RYAN STEVENSON
Regional Facility
Accounting Manager



ALICIA BLAKE
Regional Facility
Accountant



AMBER KELSEY
Payroll & Benefits
Administrator



NASH WALKER
Staff Accountant



ALEX CREWS
Regional Facility
Accountant



BRIANN PEREZ-MOYLE
Regional Facility
Accountant



JENNIE LASPADA
Staff Accountant



ABIGAIL MILLER
Accounting Manager



GUNNER BOEHM
Regional Facility
Accountant



JOSHUA LODES
Regional Facility
Accountant



VANNEVAR CHARLESON
Senior Accountant



**MIKE
KELLY**

**DEPARTMENT HEAD
VENUE OPERATIONS**

OPERATIONS TEAM

**PROJECT ROLE: OPERATIONAL DEVELOPMENT,
EXECUTIVE STRATEGY IMPLEMENTATION**

Our operations team will provide a service model that includes reporting to the City of Burleson with full transparency and control. Throughout our partnership, our team will provide guidance and oversight on all things involving the day-to-day operational aspects of the venue. We will act as an extension of your team to serve the City, community, and guests.

Our team executes tasks and processes so that facilities open on-time, on-budget, and on-brand. We will report weekly, monthly, and annually on progress in each area as needed. SFC representatives will meet with the team and other key stakeholder representatives through an agreed upon schedule of weekly and monthly meetings.

KEY CAPABILITIES

- Staff Management / Team Development
- Venue Leadership
- Technology Integration & Expansion



JOHN SPARKS
Vice President, Account
Management



JACK ADAMS
Vice President, Account
Management



WES HALL
Vice President, Venue
Management



COLE LACEY
Vice President, Venue
Management



TODD YANCEY
Vice President, Venue
Management



PATRICK O'BRIEN
Vice President, Venue
Management



JESS KUHL
Vice President, Venue
Management



DAVID BOUNDS
Vice President, Venue
Management OP



JUSTIN TROUT
Events Manager



DONALD ENGSTROM
Director Programming
AwayTeam



DAN SMITH
Food and Beverage
Director



CRISTINA JENSEN
Operations Manager

FULL VENUE LIST

FACILITY NAME	MANAGEMENT START	DIAMOND FIELDS	EXISTING WHEN SFC WAS HIRED
Advent Health Sports Park at Bluhawk	2020		
Adventure Cove	2023		◆
Artesia Swim Center	2023		
Athletes in Action	2020	◆	◆
Alabama A&M University Events Center	2023		◆
Ballparks of America	2020	◆	◆
Betty & Bobby Allison Sports Town	2023		◆
Bill Noble Park	2022	◆	
Bo Jackson's Elite Sports	2017	◆	
Brandon Parks & Recreation	2021	◆	◆
Burlington Pickleball	2024		
Caporella Aquatic Center	2023		◆
Cedar Point Sports Center	2019	◆	
Chesterfield Valley Athletic Complex	2022	◆	◆
CORE4 Athletic Complex	2024		◆
Cornerstone Ice Arena	2014		
Cornerstone Sports Complex	2021	◆	
Cross Roads Sports Complex	2025	◆	
Crown Sports Center	2022		◆
Cyclone Ballparks	2023	◆	
Elizabethtown Sports Park	2019	◆	◆
Empower Adventures	2021		
Emerald Acres Sports Connection	2023	◆	
Fort Bend Epicenter	2022		
Game On Fitchburg	2021		◆
Gulfport SportsPlex	2023	◆	◆
Highlands Sports Campus	2019		
Holland Civic Center	2023		◆
Hoover Met Complex	2018	◆	
Horizons Edge Sports Campus	2018		
Iron Peak Sports & Entertainment	2018		
Key City Park	2024	◆	◆
Kentucky Sports Factory	2024		◆
Lake Kennedy Racquet Center	2024		
Legends Event Center	2020		
Montclair State University Ice Arena	2016		◆
Morristown Landing	2020		
Muscle Shoals Sports Complex	2024		
Myrtle Beach Sports Center	2018		
Ontario Sports Complex	2024	◆	
Paducah Sports Park	2025	◆	
Paradise Coast Sports Complex	2021	◆	◆
Pelican Bay Aquatic Center	2020		◆
Pinellas Park	2024	◆	
Play Porland	2024	◆	◆
Publix Sports Park	2022	◆	
PSM Ice House	2023		

FACILITY NAME	MANAGEMENT START	DIAMOND FIELDS	EXISTING WHEN SFC WAS HIRED
Rize Sports	2023		
Rocky Mount Event Center	2017		
Rocky Top Sports World	2013	◆	
Rhythm & Rally Sports & Events	2024		
Sand Mountain Park & Amphitheater	2019	◆	
Scheels Sports Park at Legacy Pointe	2021	◆	
Sho-Me Baseball	2022	◆	◆
Skating Edge	2024		
Skylands Ice World	2021		
SportoneParkview Ice House	2019		
Sprolws Horizon Sports Park	2024	◆	
The Bridge Sports Complex	2019		
The Colisée	2008		
USSSA Space Coast Complex	2017	◆	◆
Vicksburg Sports Park	2024	◆	◆
Virginia Beach Sports Center	2023		◆
West Monroe Sports & Events	2021		
Wintrust Sports Complex	2019		
Woodman's Sports & Convention Center	2024		
Wyo Sports Ranch	2023		



ALREADY A SPORTS TOURISM DESTINATION, SFC WAS BROUGHT INTO MANAGE THE ELIZABETHTOWN SPORTS COMPLEX WITH THE GOALS OF CONTINUING TO GROW ECONOMIC IMPACT, CREATE/OVERSEE A CAPITAL INVESTMENT PLAN, AND IMPROVE BOTTOM LINE FINANCIAL PERFORMANCE. VERY SIMILAR TO CHISENHALL, THE FACILITY UNDERWENT A FULL INFIELD TURF PROJECT THE FIRST YEAR OF SFC'S MANAGEMENT.



CAPITAL PLANNING

Opened in 2012, Elizabethtown Sports Park is recognized as a pioneer in the youth and amateur sports industry, led by Janna Clark, now Executive Director of the Elizabethtown Tourism and Convention Bureau. To keep the facility at the forefront of the industry, SFC managed the installation of 12 turf infields and revitalized gathering areas, as well as food and beverage spaces. Additionally, SFC secured a partnership to establish Elizabethtown as the fourth Ripken Experience location in the country—expanding marketing reach and capturing a share of top-line revenue rather than relying solely on rental fees.

CREATING THE DESTINATION

Elizabethtown, Kentucky or Etown is located an hour south of Louisville, 2 hours north of Nashville, and in close proximity to the Bluegrass Parkway.

- Etown has 158 acres of field space and ETCB was faced with the challenge of keeping it filled with innovative programming and events week after week.
- Numerous regional, national, and even international tournaments across various sports, such as soccer, baseball, softball, and football. These large-scale events attract thousands of athletes and spectators, filling local hotels and boosting restaurant and retail revenue.

DRIVING IMPACT

Economic Impact

- Over the course of the last twelve years, the park has produced more than \$150 million in direct economic impact for the city of Elizabethtown.

Community Impact

- Recognized by its peers, being named “Facility of the Year” by the Kentucky Recreation and Parks Society.

FINANCIAL OPTIMIZATION

Since taking over operations, SFC has improved bottom-line performance by more than \$600,000. At the same time, our team has enhanced economic impact, introduced a hotel and lodging platform that supports local hotels while lowering their commission costs, and launched new community programs—including regional school initiatives and the creation of a Miracle League program.



PROGRAMMING PARTNERSHIPS

- Perfect Game
- USSSA
- NSE
- Athletix Sports Group
- Ripkin Experience
- Gameday USA
- Triple Crown Sports
- AAU
- Prep Baseball Report
- The Baseball Youth- All American Games

CONNECTING WITH THE COMMUNITY

Since opening, the team has expanded events at the Miracle Field to create more opportunities for children and adults with disabilities to enjoy sports and play. Additionally, the complex offers local Little League teams free or low-cost access to fields for practices and games. These efforts reflect SFC's commitment to enhancing the city's health and economic vitality while strengthening the bond between Elizabethtown Sports Park and the surrounding community.

F&B

Variety of options for events.

- concession stands
- grab and go
- food trucks
- picnic areas
- event specific catering



SFC WAS BROUGHT IN BY CLIENT TO TURN AROUND THE OPERATIONAL PERFORMANCE AT A LOCAL, IMPACT AND FINANCIAL LEVEL. IN LESS THAN 2 YEARS WE MAXED OUT LOCAL PROGRAMMING, BROUGHT IN A USL PROFESSIONAL SOCCER FRANCHISE, INCREASED ECONOMIC IMPACT AND IMPROVED THEIR BOTTOM LINE BY \$1.5M. THE SUCCESS LED TO THE APPROVAL OF THE COMPLEX BUILDING OUT THE SECOND PHASE WHICH HAD BEEN PUT ON HOLD.



SUCCESSFUL TURNAROUND

- Took management over from previous failing management provider
- Increased visitation in 2021 from 171,765 to 729,759 in 2023
- Improved bottom line EBITDA by 481% (went from losing \$1.5M to a positive operational EBITDA)
- Rebuilt the food and beverage merchandise opportunities to include options and assets throughout the complex
- Assisted to restructure vendor agreements
- Beat revenue forecast by 50% in 2023



MARKETING THROUGH LOCAL CONNECTIONS & COMMUNITY PLUG IN

- Working with local non-profit organizations for local opportunities
- The Cove - weekly game and poker nights
- USL Press Release - the impact this will have on other fields in the area (kids camps, community plug in)
- PCSC 4th of July event – family fun and fireworks. This event is a favorite and creates a huge impact.



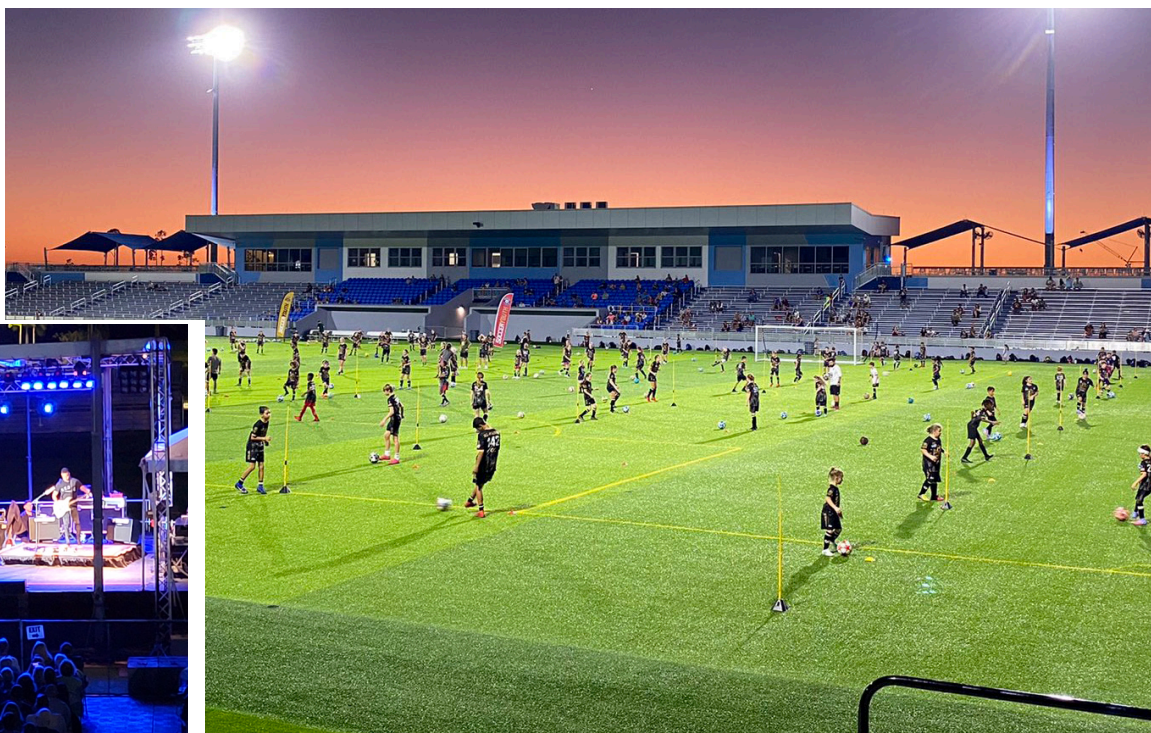
SUCCESSFUL LOCAL PROGRAMMING

- St. Matthew's House Food Distribution
- Turf Wars Kickball Tournament
- Annual community Snowfest
- Sunrise Yoga
- Jazz on the Lawn
- Poker Night at the Cove
- Chamber of commerce meetings



SUCCESSFUL PARTNERSHIPS IN NAPLES

- Hosted Weston Cup - one of the largest soccer tournaments in the country
- Hosted US Field Hockey's National Showcase
- Hosted Florida High School State Championships (boys and girls)
- Hosted AYF and FBU National Football Championships
- Brought a USL League 1 Professional Franchise to Naples



A COMPLEX FOR ALL SEASONS

What makes Paradise Coast Sports Complex unique, not just to Collier County but all of Southwest Florida, is its sheer size and offerings for teams, tournaments and residents alike. Experience & programming includes:

- 8 multi-purpose fields
- One Stadium field
- Sand Volleyball Courts
- The Great Lawn & Amphitheater
- The Cove Bar & Bocce Ball
- The Factory-Fitness, Obstacle Course, & Rockwall

MAINTENANCE PLANNING FOR PCSC

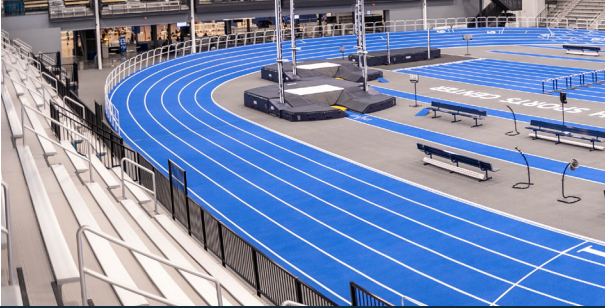
Operation and maintenance of assets throughout the complex from the fields, the lawn, the Factory, and the stadium.

- Created efficiencies and cost savings by switching landscaping companies
- Updated janitorial companies and staffing to ensure all needs throughout the complex were met
- Created field prep proficiencies by purchasing a turf tank and cut down on field prep hours
- Revised and updated vendor contracts around products and supplies to ensure getting the highest value for price

CREATIVE FOOD & BEVERAGE OPTIONS

The Cove Beer & Wine Bar is a social scene of Collier County with great food, cold drinks, and family entertainment events. Whether guests are in town as part of a tournament or live in the area, The Cove is a great driver for food and beverage.

SFC worked with the Client to develop creative dining opportunities utilizing food trucks to appeal to visitors locally as well as guests visiting the market and complex.



SFC WAS BROUGHT IN ON A 1 YEAR EMERGENCY CONTRACT TO TAKE OVER THE FACILITY AFTER THE PREVIOUS 3RD PARTY MANAGEMENT GROUP WAS REMOVED FOR UNDERPERFORMANCE ALONG WITH OTHER ISSUES. PER STATE LAW, AFTER 1 YEAR, THE MANAGEMENT HAD TO BE BID OUT AND SFC WAS SUCCESSFULLY CHOSEN AS THE LONG-TERM MANAGEMENT PARTNER BY THE CITY.



SUCCESSFUL TURNAROUND

- Increased EBITDA by \$588,045 in the first year of operations
- Took a facility that was underperforming and driving negative headlines for the community and in 14 months it was named Sports Media Group's Sports Complex of the year.
- Drove 60,000 room nights in the first year of operations
- Reworked reporting systems and procedures to provide City with full transparency into operations and financials
- Implemented Preventative Maintenance Checklist and Procedures: pest control, chemical stations (Wash 'n Walk), hardwood maintenance plan, repairs and replacements
- Developed a plan to bring food and beverage in-house
- Communicated with staff to develop training and SOPs

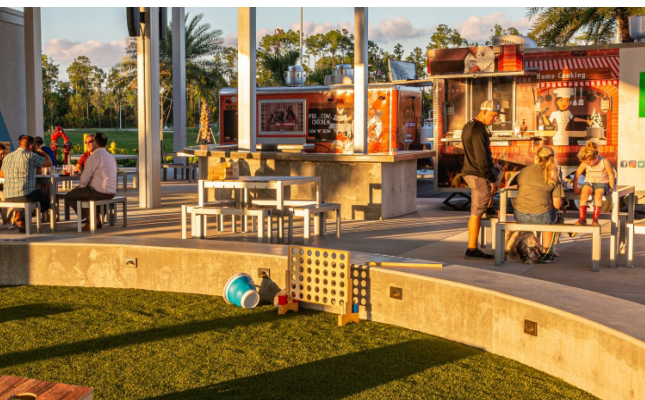
SUCCESSFUL MARKETING CAMPAIGNS & PROGRAMS

- Implemented summer camps
- Utilizing social media (Facebook, LinkedIn, Instagram)
- Designed local use programs/ state championships – providing legacy and impact within the state
- Introduced local youth leagues
- NHSCA Senior National Championships - SFC created a video for attendees to assist with seamless parking
- NCAA DIII Indoor Track and Field National Championships coverage and promotion

SUCCESSFUL LOCAL PROGRAMMING

- Continuing to develop community-based programming while balancing existing club rentals
- Identified a community need and implemented age-specific youth basketball leagues to supplement Virginia Beach Parks & Recreation leagues
- Developed and launching an 8-week Epic Summer Youth Sports Camp series
- Collaborating with local USA Pickleball Ambassador to create indoor pickleball opportunities starting March 19
- Partnered with VBPS for a teachers' volleyball league





PARTNERSHIPS

- SFC Marketing to support Sports Tourism by communicating and elevating event and venue performance
- Supporting Sports Tourism through lead generation and License Agreement execution
- Expanding relationships with current tenants to maximize utilization
- Standardizing communication with Event Rights Holders and providing SFC resources to ensure event execution and operational excellence

HIGH PROFILE ATHLETIC EVENTS

- NCAA Indoor Track & Field Championships
- Virginia Beach Brawl
- AAU Virginia Beach Grand Prix
- AAU Indoor Track and Field National Championships
- VHSL State Wrestling Championships
- Atlantic 10 Men's and Women's Indoor Track and Field Championships
- Spring Leagues: Youth Basketball, Adult Basketball, Adult Volleyball, Youth Multi-Sports, Adult Pickleball

MAINTENANCE PLANNING

- Implemented hardwood floor care maintenance that meets the standards set by the Maple Floor Manufacturer Association
- Contracted with MaintenanceCare for new work order system that will allow venue to track assets and depreciation
- Eliminated existing house chemicals and installed EcoLab system
- Analyzing existing preventative maintenance contracts and requirements
- Soliciting proposals from qualified companies to repair and refinish hardwood
- Initiated conversations with Beynon to secure warranty repair

FOOD & BEVERAGE

- Operator will assume all responsibilities of food and beverage
- Estimating venue is losing \$250,000 in potential revenue by outsourcing
- SFC has experience in transitioning food and beverage operations leading to increased revenue, gross profit, and net operating income
- Examining opportunities to increase utilization of mezzanine food and beverage through increased catering and specialization to include nitro coffee and custom smoothies

FINANCIAL CASE STUDIES



FACILITY 1

This outdoor sports complex was well-established and achieving its economic impact targets but required a substantial operational subsidy. SFC was brought in to enhance operational efficiency while also driving growth in hotel room nights and economic impact. Along with the financial improvements below, SFC has also increased economic impact in each year.

	3 Years Prior to SFC Management			First 3 years with SFC Management		
	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3
Total Revenue	\$516,689.00	\$517,382.00	\$530,500.00	\$225,543.65	\$923,056.85	\$1,514,918.74
Total COGS	\$358,128.00	\$381,896.00	\$364,000.00	\$163,783.26	\$406,404.18	\$654,890.47
Gross Profit	\$361,659.00	\$390,488.00	\$409,250.00	\$61,760.39	\$516,652.67	\$860,028.27
Total Expenses	\$844,058.00	\$962,135.00	\$958,831.00	\$1,149,346.34	\$1,196,741.80	\$1,464,988.61
Net Operating Income	-\$1,047,156.00	-\$1,217,137.00	-\$1,201,581.00	-\$1,087,585.95	-\$680,089.13	-\$604,960.34



FACILITY 2

SFC was brought in to optimize the operations of this facility with the #1 objective being to improve bottom line performance. The challenges facing SFC included: 1). The project was smaller in scale with only 6 fields and supporting amenities 2). SFC did not have a ramp up period and took over existing operations immediately and 3). COVID pandemic started two months into operations.

	Year Prior to SFC Management	First 3 years with SFC Management		
		Year 1	Year 2	Year 3
Total Revenue	\$1,477,642.00	\$1,504,236.00	\$3,685,165.00	\$4,736,000.00
Total COGS	\$317,251.00	\$430,543.00	\$1,278,685.00	\$1,620,000.00
Gross Profit	\$1,160,391.00	\$1,073,693.00	\$2,406,480.00	\$3,116,000.00
Total Expenses	\$1,493,407.00	\$954,970.00	\$1,548,454.00	\$1,752,000.00
Net Operating Income	-\$333,016.00	\$118,723.00	\$858,026.00	\$1,364,000.00



FACILITY 3

Built to boost the local economy and serve community needs, this public facility's management was initially outsourced to a private company. Operational losses halted construction, prompting a new RFP for management. Since then, SFC has enhanced performance by \$1.35M, generated over 40,000 room nights, and greatly expanded local programming. This success has given the client confidence to proceed with phase 2, doubling the facility's size.

	Year Prior to SFC Management	First 3 years with SFC Management		
		Year 1*	Year 2	Year 3
Total Revenue	\$1,121,548.00	\$1,004,408.00	\$2,091,792.00	\$2,607,831.00
Total COGS	\$1,233,780.00	\$430,543.00	\$972,356.00	\$943,177.00
Gross Profit	-\$112,232.00	\$573,865.00	\$1,119,436.00	\$1,664,654.00
Total Expenses	\$1,130,600.00	\$954,970.00	\$800,203.00	\$1,549,607.00
Net Operating Income	-\$1,242,832.00	-\$381,105.00	\$319,233.00	\$115,047.00

*partial year (6 months)



FACILITY 4

Similarly, this indoor, multi-sport facility was under performing and operating at a significant loss prior to SFC taking over operations. SFC was brought in to optimize facility performance. The comparison below demonstrates the contrast of the year prior to SFC being hired to the 5th year of SFC involvement.

	Year Prior to SFC Management	First 4 years with SFC Management			
		Year 1	Year 2	Year 3	Year 4
Total Revenue	\$7,087,276.00	\$7,188,000.00	\$7,594,159.00	\$8,278,785.00	\$9,584,831.00
Total COGS	\$3,519,879.00	\$3,587,960.00	\$3,550,341.00	\$3,908,185.00	\$4,103,824.00
Gross Profit	\$3,567,397.00	\$3,600,040.00	\$4,043,818.00	\$4,370,600.00	\$5,481,007.00
Total Expenses	\$5,440,986.00	\$3,705,414.00	\$3,617,884.00	\$3,774,586.00	\$4,227,634.00
Net Operating Income	-\$1,873,589.00	-\$105,374.00	\$425,934.00	\$596,014.00	\$1,253,373.00

OPERATIONS PLAN



TRANSITION PROCESS

The following pages present our comprehensive 90-day transition plan for Chisenhall. The City of Burleson has made a substantial investment in this facility's future, making this transition a pivotal moment—one that must will define the next stage of Chisenhall's story. With SFC as your partner, there's no learning curve. Our team specializes in facility transition and is fully prepared to activate on Day 1. Our structured, proven process ensures an efficient handover, immediately optimizing operations while establishing a strong foundation for long-term success. Having revitalized sports and recreation facilities nationwide, we consistently deliver measurable ROI aligned with each client's priorities—whether sustainability, community access and engagement, economic impact, or other key objectives.



TRANSITIONING WITH SFC

35% of the venues that SFC manages had existing operations in place when we were brought on board. While circumstances around the transition are unique, the City of Burleson is not facing an unusual situation. Enhancing the efficiency of existing facilities is a central focus of our expertise. Although the rationale and context may vary for each situation, facility, and client, there are frequently shared lessons and best practices that underscore our approach.

INQUIRY OVER ADVOCACY

While offering pre-loaded solutions might seem like a swift victory, it proves counterproductive to the sustained success of operations. To make well-informed decisions, our team places a premium on posing inquiries, gathering information, and critically evaluating viewpoints from all stakeholders—ranging from city officials and on-site staff to previous guests and event rights holders. This methodology enables us to unravel your unique operational landscape, build trust with staff and stakeholders, and swiftly amass the knowledge needed to initiate a successful operational strategy.

PRIORITIZATION IS PARAMOUNT

Whether it's the first time or the 36th time assuming operations of a venue, the initial inclination is often to rectify as many issues as possible, as quickly as possible. However, instead of attempting to fix everything outright, our primary objective is to identify a comprehensive list of items through the inquiry process outlined earlier.

Prioritization isn't solely based on the long-term impact of an item; various factors are considered. For instance, while implementing a comprehensive video streaming system may offer significant long-term benefits to the operations, it might be more judicious to initially establish standard operating procedures for straightforward tasks like proper equipment storage.

The comprehensive list of needs is not disregarded; rather, items beyond the top priorities are managed with less intensity until the prioritized tasks are completed. By concentrating efforts on a select number of key objectives, we enhance our capacity to make substantial progress and achieve success in those specific areas.

RESOURCES, RESOURCES, RESOURCES

Operational challenges in facilities are frequently rooted in resource limitations rather than deficiencies in staff quality. Over the past two decades, SFC has consistently reinvested in our corporate support staff and resources, establishing a robust back-of-house infrastructure tailored to cater to the diverse needs of our venue operations and teams.

Upon assuming management of existing operations, we often discover that staff either lacks access to an extensive range of dedicated resources or relies on resources drawn from other venues within the operating entity. In both cases, the venue fails to benefit from staff or support resources fully committed to its success. It is evident that obtaining 33% attention and efficiency from three individuals does not yield the same outcomes as receiving 100% attention from one dedicated source.

CULTURE

At SFC, we bring the same strong culture and values to every venue we manage, including Chisenhall Sports Complex. Our culture is built on respect, excellence, collaboration, and fun—creating a workplace where employees want to stay. We work hard, celebrate together, and foster a team-oriented environment. Sports have shaped our lives, and our team is passionate about their impact. From former pro and college athletes to dedicated parents and fans, we all believe in the power of sports to transform communities.

EMPLOYEE RETENTION

Employee retention starts on day one with trust, competitive pay, recognition, and opportunities for growth. We emphasize teamwork, open communication, and professional development. Our managers act as coaches, guiding employees with support, clear goals, and autonomy.

The results speak for themselves—seasonal staff return year after year and refer friends. SFC has also been recognized as a Top Workplace in the USA for three consecutive years. Our employees genuinely love working with us!

TRANSITION TIMELINE

FIRST 10 DAYS:

- Physical & digital security; all locks, passwords, alarms, cameras, access, POS.
- Interview & hire from the existing team.
- All hiring and onboarding processes. Mission, vision, values, roles, expectations.
- Ensure current activities have staff scheduled to execute.
- Access to bank (operating) account.
- Take inventory, & order product as needed for near-term use.
- Set up insurance (GL, etc.)

FIRST 30 DAYS:

- Develop an organizational chart
- Develop an accountability chart
- Develop a dedicated budget for the facility
- Develop a monthly report that tracks expenses
- Develop a weekly GM report on KPI
- Develop an operating software that integrates with financial reporting software
- Develop a financial performance tracking system
- Develop a structure in which all directors have access to and accountability for
- Develop a robust cost of goods sold structure
- Develop a schedule for financial tracking and re-forecasting
- Develop management systems training
- Develop building systems training

FIRST 60 DAYS:

- A hierarchy of users for software
- A dedicated marketing plan and budget
- An annual marketing plan
- A marketing action
- A marketing effectiveness tracking system
- A standard analysis and forecast tool
- A dedicated budget for each program
- A performance dashboard
- A set of specific growth goals

FIRST 90 DAYS:

- An easy online registration platform
- An annual or semi-annual review structure
- A staff development plan
- Identification of training requirements and ongoing education
- An incentive program
- A trend report
- A new program concept
- A standard survey and customer feedback process
- A bid requirement for major expenses
- A maintenance plan and work order system
- A capital improvement
- Financial (planning, programs, etc.)
- Technology (programs, platforms, etc.)
- Operations (programs, staffing, etc.)
- Marketing and sales
- Concessions: retail, food & beverage
- Customer service training
- Food quality
- Point of sale & execution
- Business operation

MARKETING & ADVERTISING

Our brand development and marketing strategy is built on thorough research and analysis, starting with stakeholder engagement, data review, and a market tour, followed by an in-depth review of existing data, on-site stakeholder meetings, and comprehensive market research to align goals and refine strategic plans. This process will leverage SFC's experience in over 3,000 communities across the country, including an analysis of many other comparable cities across the region.



- 01 GOALS**
- Research-Driven Strategy
 - Stakeholder Engagement
 - Data Analysis Foundation
 - Event Metrics Review
 - Marketing Performance Analysis
 - Strategic Planning Session
 - Brand Alignment Goals
 - Demographics Research
 - Local Competition Analysis

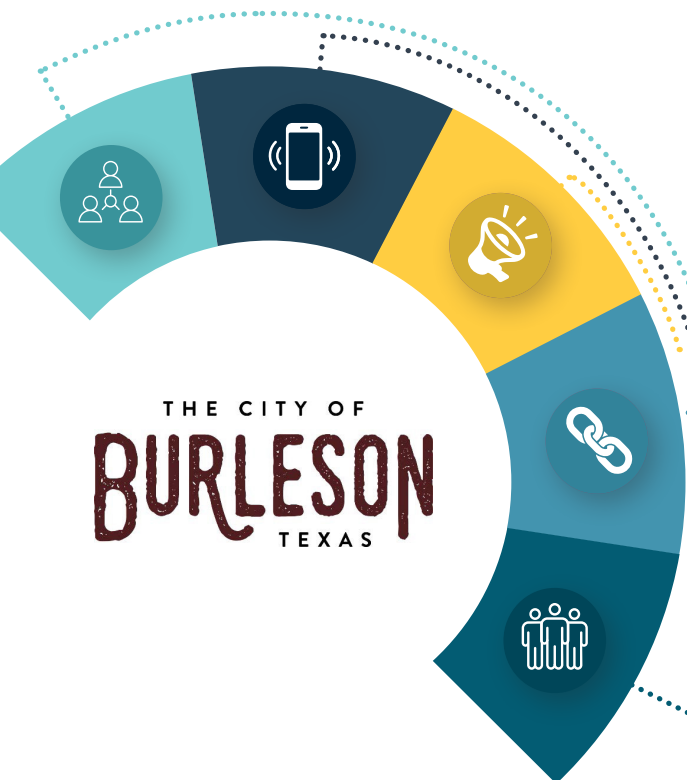
- 02 GOALS**
- Brand Strategy & Calendar
 - Year 1 Marketing Objectives Target Market Personas
 - Annual Campaign Calendar
 - Social Media Strategy
 - SEO Strategy
 - Reporting Standards & Recommendations
 - 2-3 Annual Plan Overview

- 03 GOALS**
- Events Destination Strategy
 - Unique Design Assets
 - Branding Alignment
 - Social Media Assets
 - Marketing Tools
 - Event Marketing Tracker
 - Budget Planner
 - Press Release Template
 - Annual Plan Document

- 04 GOALS**
- Plan Execution
 - Market Visits
 - Bi-Weekly Meetings
 - Progress Reports
 - Key Performance Indicators
 - Digital Engagement
 - Event Bookings
 - Conversion Tracking
 - Economic Impact

CHISENHALL MARKETING APPROACH

Marketing is an ever-evolving mix of art and science. We will leverage our tried-and-true marketing and event booking practices from the communities/facilities we operate. SFC will execute the following for Chisenhall Sports Complex:



● RELATIONSHIPS, RELATIONSHIPS, RELATIONSHIPS.

Collaboration drives our success. We're excited to partner with event providers, local clubs, CVB, City/County officials, and facility operators to create new business, events, and results.

● DIGITAL IS THE NEW FRONT DOOR.

We believe in a strategic digital marketing approach that puts your destination in front of sports families, athletes, and spectators through strong digital assets, funnels, and social media.

● LEVERAGING THE POWER OF PR.

We excel in creating earned media through industry relationships with top sports publications and paid editorial coverage like Sports Destinations Management, Sports Events, and Sports Travel.

● CREATING A CONNECTION TO THE DESTINATION.

Placemaking blends art and science to create memorable experiences, focusing on accessibility, sociability, activities, and comfort to foster an emotional connection that encourages longer stays and more events.

● CORPORATE PARTNERSHIP WITH POWER.

"Collaboration, not Competition" guides our approach with local partners and businesses, focusing on building complementary relationships and integrating the City of Burleson into our network of sports and event-focused brands.



CONNECTING THE DESTINATION AND THE FACILITY

When we were designing the interior branding scheme for Cedar Point Sports Center it was all about bringing the thrill of their Amusement Park to the sports facility. We infused the roller coaster energy into every aspect of the brand - from the logo design, to massive 20' wall graphics throughout the facility, to the staining on the court to create a connection between the park and the sports center.

We earned interviews for SFC for youth sports with these major news outlets:



MARKETING & EVENT PROMOTION / PRODUCTION



To attract new events, we'll use a Regional/ National B2B approach with industry conferences, sales development, market tours, targeted campaigns, and platforms like SFNetwork and PlayEasy.

Locally, we'll expand opportunities by working with event organizers to increase reach and drive hotel stays.



To attract families and athletes, we'll use a B2C approach with social media, video campaigns, branding, and media.

For partners and sponsors, we'll leverage B2B strategies with business development, marketing materials, pitch decks, and data sets.

EVENT PROMOTION & PRODUCTION

SFC's strategy for building a successful event calendar focuses on analyzing the competitive landscape, identifying key stakeholders, and planning sports events around existing Athletics schedules to avoid conflicts. We will work with campus organizations to incorporate their events and create new partnerships to fill market gaps.

Additionally, SFC will build relationships with local and regional influencers to ensure informed decision-making. By leveraging trusted national event organizations within the SF Network, we'll create partnership structures tailored to each group, ensuring optimal outcomes for the venue, destination, and event partners.

“WE WERE IMPRESSED BY THE PROFESSIONALISM, CAN-DO SPIRIT, AND CONSTANT COMMUNICATION FROM SFC. TO SAY WE COULDN'T HAVE DONE IT WITHOUT THEM AS A PART OF OUR TEAM WOULD BE AN UNDERSTATEMENT.”

KAREN PARISH MANAGING DIRECTOR OF COMPETITION, USA PICKLEBALL



FINANCIAL REPORTING

SFC brings 20+ years of experience in managing top sports tourism complexes and working with public sector clients, ensuring a strong foundation for collaboration. Our focus is on transparent service, timely financial reporting, and constant communication to build trust with the City and the community. We prioritize full transparency in all financial matters. In addition to monthly, quarterly, and annual reports, the City of Burleson will have 24/7 access to all financial records. Every dollar earned is processed through a public POS system, with all expenses meticulously tracked and documented in our monthly ledger. SFC delivers unparalleled financial planning, tracking, and reporting standards. ***An example monthly reporting package can be found as Exhibit A to this proposal***

1



ANNUAL BUSINESS PLAN

Each year, SFC will lead a strategic session with Burleson staff to refine success metrics and set clear goals, especially as new phases develop. These sessions will also explore integrating other community sports assets into both short- and long-term operational strategies, all in alignment with Burleson's vision for success. The annual business plan will include assessment and ROI evaluations of necessary renovations and capital renovations, repairs, and improvements.

2



ANNUAL OPERATING BUDGET

Building on the annual business plan, SFC will collaborate with Burleson and the facility to create a detailed operating budget. Our proven budgeting process, based on expected revenue, ensures the most effective and profitable model. The budget can be adjusted over time in partnership with the facility to reflect market and community changes, while still referencing the original pro forma. Burleson will retain full authority over the budget, which will not be finalized until fully approved.

3



MONTHLY VARIANCE REPORTING

SFC will conduct a thorough monthly "Budget vs. Actual" review for your facility, led by your Account Executive and General Manager. This review includes a detailed analysis of performance, critical action items, marketing initiatives, and progress toward goals. The process ensures accountability and performance, while providing the facility team with the expertise and support of SFC's corporate accounting and finance support teams.

4



QUARTERLY ECONOMIC IMPACT & USAGE REPORTING

Two of the identified success factors for the project are creating local use opportunities and driving economic impact and hotel room nights. SFC will provide proprietary economic impact tracking, ensuring objective results that align with existing visitation and impact calculators. We will collaborate with the CVB and relevant city stakeholders to ensure that the analysis is accurate and agreed upon by all parties, presenting a unified message of success. As part of this report, we will also provide an analysis of local usage and participation as well as valuation of any free programming/space provided to community use/community organizations.

5



ANNUAL REPORT

SFC will provide an annual report to the Burleson, evaluating overall success in areas such as local activation, economic impact, and financial performance. Following the report, SFC will begin collaborating with the Burleson and facility staff to develop the business plan for the next year.

LOCAL PROGRAMMING & SOCIAL IMPACT

At Sports Facilities Companies (SFC), we believe every community member should have access to quality sports and recreation, regardless of age, background, or income level. Our approach to local programming at Chisenhall Sports Complex will ensure a balance between sports tourism and robust community engagement.

ENHANCING LOCAL OPPORTUNITIES

We will work closely with the City of Burleson and local organizations to maintain and expand existing programming, ensuring all residents have opportunities to participate in sports and recreation. Our strategy includes:

- **League Play & Skill Development:** Partnering with the Burleson Youth Association, other existing users, and local sports leagues to provide well-structured programming for youth and adults.
- **Recreational & Competitive Opportunities:** Hosting camps, clinics, and tournaments catering to all skill levels.
- **Non-Traditional Sports & Fitness Programs:** Expanding offerings to include fitness boot camps, yoga, fitness, and home-school leagues to engage diverse community members.

PARTNERING WITH EXISTING ORGANIZATIONS

A key part of our strategy is strengthening relationships with established organizations to enhance programming and expand outreach. We will:

- **Collaborate with Local Schools & Nonprofits:** Work with educational institutions and community groups to develop after-school programs and inclusive sports initiatives.
- **Support Current League Operators:** Ensure existing leagues have the resources, scheduling support, and facilities needed for continued success.
- **Engage Local Businesses & Sponsors:** Partner with local businesses to create sponsorship opportunities that fund community programs and provide financial assistance for participants in need.

ENSURING INCLUSIVITY & ACCESSIBILITY

We are committed to removing barriers to participation by:

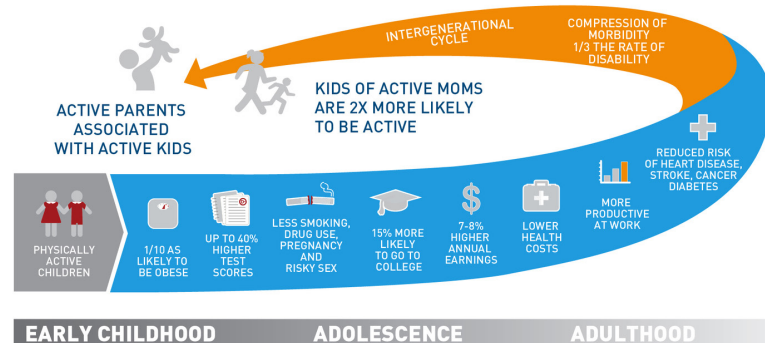
- **SFC Access Program:** Connecting local sponsors with goodwill branding opportunities to fund scholarships for low-income families.
- **Community Engagement Events:** Organizing free or low-cost activities such as movie nights, family fun days, and senior wellness programs.
- **Multi-Use Facility Activation:** Encouraging use beyond sports by welcoming community groups, cultural events, and educational initiatives.

INTEGRATING PROGRAMMING FOR RESIDENTS & VISITORS

To maximize facility usage while fostering community pride, we will:

- **Prioritize Local Access:** Ensure consistent facility availability for local residents - even during tournaments and events.
- **Create a Destination Experience:** Develop programs that integrate visiting teams with local residents, strengthening community connections.
- **Promote Facility Awareness:** Implement marketing efforts to make Chisenhall a go-to destination for all residents.

By executing this approach, we will create an inclusive, thriving environment that enhances both economic impact and community well-being.



SFC is a founding member of the Aspen Institute's Project Play

REVENUE OPPORTUNITIES

FOOD & BEVERAGE

Food and Beverage has the ability to be the singular most important revenue stream for the outdoor and indoor venues. There is no other singular revenue stream that has the ability to drive significant revenue to the facility while at the same time having the ability to cripple its reputation.

For Chisenhall, SFC is proposing full food and beverage operations as part of our management services. Our team is at the cutting edge of food and beverage development in the amateur sports industry, driving record spending and maximizing ROI in our venues. In addition to our corporate resources, our model allows the City to keep 100% of revenues.

CITY REVENUE OPPORTUNITY	
Operations	Venue Revenue Share
3rd Party Concessionaire	25 - 30%
SFC Operations	100%

Concessions rank highly among the most influential decision-makers for families on whether they want to return to a facility. With this said - concessions will never maximize themselves. To be successful, Burleson must implement programs and creative marketing that will drive people to points of sale, create calls to action, and place products in front of the consumer.

- Food & beverage coupons with admission
- Concession geo-fencing and push ads
- App purchasing & In-venue delivery
- Mobile points of sale
- Catering

SFC's will provide a high-quality product and guest experience in combination with a comfortable, entertaining environment that encourages people to stay. Creating a festive environment with things to do for all members of the family will be critical to the guest experience and per-cap generation.

EATER-TAINMENT

Top-performing venues in the industry are starting to implement "eater-tainment" experiences as part of their F&B platforms. These areas integrate with family entertainment amenities explored on the following page and provide the ability to sell additional food and beverage by providing opportunities and reasons for guests to extend their stay on site. One of the most important elements of these spaces is their ability to allow guests to separate themselves from the sports/event experience. Being easily accessible on-site, but also allowing guests to step away from high-volume areas, is key to increasing dwell time, creating a great guest experience, and maximizing revenue.

CREATIVE SPACES & OPTIONS

One key to successful food & beverage operations is to consistently add new experiences, options, and food purchasing experiences. There may be scenarios where experience comes before revenue and vice-versa, with the end goal to drive guests back to the venue. A well-run concession operation creates a call to action for not only teams from out of market but also local residents in combination with family entertainment amenities.

- Grab & Go Markets
- Food Trucks
- Local vendor partners (temp and permanent)
- Concession portables with rotating menus
- On-site live cooking demos

ALCOHOL

Alcohol is a topic that is brought up in almost every project we are involved in. The decision to serve alcohol will be 100% at the discretion of the City. If the decision is made to serve alcohol on site, SFC has experience across our venues selling and will implement a full alcohol protocol and service training for all staff in the venue.

TECHNOLOGY

Technology continues to be at the forefront of food and beverage operations. From mobile ordering and meal delivery to staff-less grab-and-go options, SFC will work with the City and the design team to ensure that the venue has the flexibility to adapt to an ever-changing landscape.

SPONSORSHIP

SPONSORSHIP & NAMING RIGHTS

Our team and approach have sold more naming rights for amateur sports facilities over the past 18 months than any other firm in the industry. Third party sponsorship companies charge in the range of \$7,500/month and upwards of 30% commission. SFC provides an all-inclusive approach to sponsorship sales to the facility as part of our management services.

- **Inventory assessment**
- **Sponsorship & naming rights valuation**
- **Strategic planning**
- **Collateral development**
- **Negotiation & contracting**
- **Retention & renewal**

Our unique perspective and process to maximizing sponsorship revenue will drive additional revenue and local engagement opportunities within the venues. Our corporate services team combines resources and approach with our in-market team to create a custom, venue specific plan for the facility.

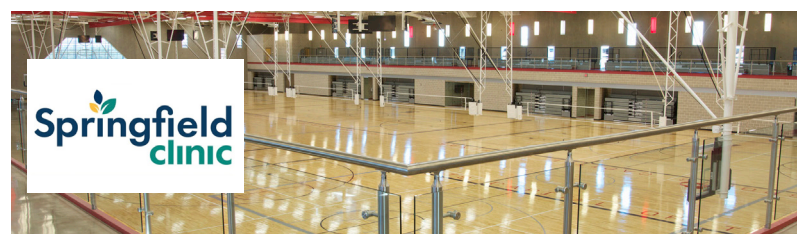
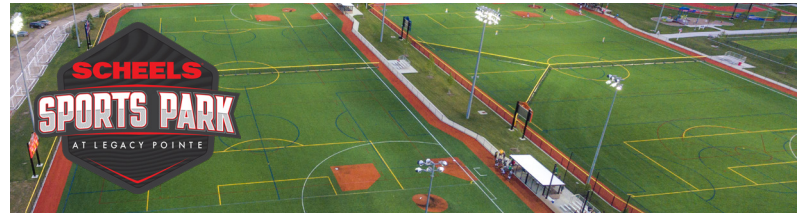
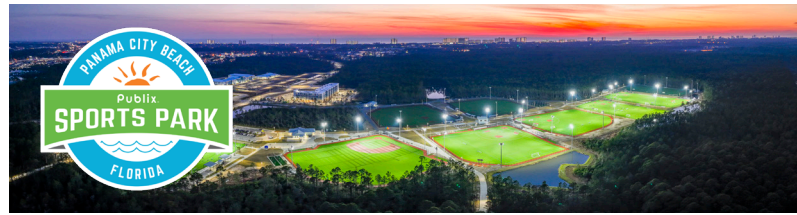
RETAIL

From custom apparel to activation of popular brands and vendors, SFC will partner with Burleson to maximize merchandise revenues throughout the facility. In order to maximize retail sales, the facility must be able to:

- Develop a cool, innovative brand & story
- Offer quality products
- Provide custom apparel options
- Create innovative ancillary retail options
- Provide a wide range of products allowing families the opportunity purchase keepsakes as well as necessities.

OTHER

- **Lease / Facility Rental** Offer quality products
- **Hotel commissions/rebates**
- **Ticketing**
- **Community events**
- **In-house programming**



NAMING RIGHTS & SPONSORSHIP

Our team and approach have sold more naming rights for amateur sports facilities over the past 18 months than any other firm in the industry.

Third-party sponsorship companies charge in the range of \$7,500/month and upwards of 30% commission. SFC provides an all-inclusive approach to sponsorship sales to the City of Burleson as part of our management services.

- Inventory assessment
- Sponsorship & naming rights valuation
- Strategic planning
- Collateral development
- Negotiation & contracting
- Retainment & renewal

Our unique perspective and process for maximizing sponsorship revenue will break the Chisenhall opportunity into three distinct categories - local, regional, and national. Our corporate services team combines resources and approach with our in-market team to create a custom, venue-specific plan for the City of Burleson.

IDENTIFY QUALIFIED PROSPECTS

PACKAGE TOP ROI ASSETS

LEVERAGE SFNETWORK

INQUIRE EXPLORE LEARN

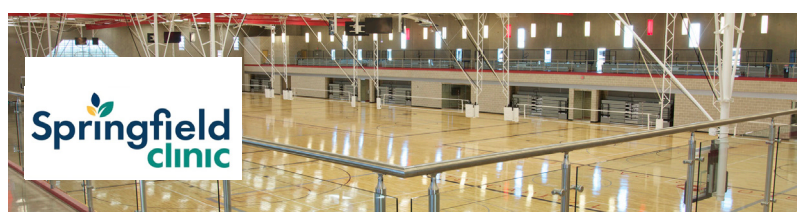
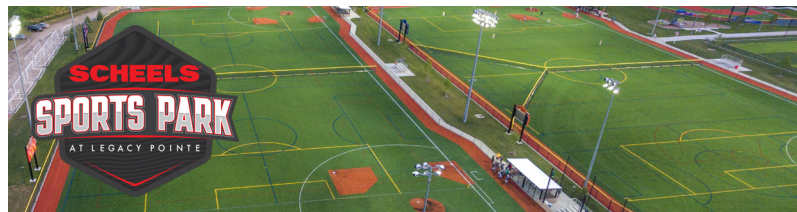
PROPOSE

AGREE

ACTIVATE

CELEBRATE

RENEW



DRIVING ECONOMIC IMPACT

We know that increasing economic impact, room nights and in-market spending are at the forefront of goals for the City of Burleson. By partnering with SFC, the City is partnering with the most proven operator with regards to driving large scale economic impact. SFC offers a number of advantages that other groups simply do not have the capabilities, resources, and expertise to offer, or the track record of delivering.

» NETWORK PARTNERSHIPS

SFC has not only represents that largest number of baseball and softball event rights holders, we also have the largest inventory of top quality facilities around the country. This partnerships combined with our network leverage guarantees that we are capable of immediately bringing the most notable brands and their biggest events to Burleson. We have already had conversations with Perfect Game, USSSA, and multiple other prominent event rights holders who are eager to be a part of a SFC managed Chisenhall Sports Complex.

» PLAYEASY

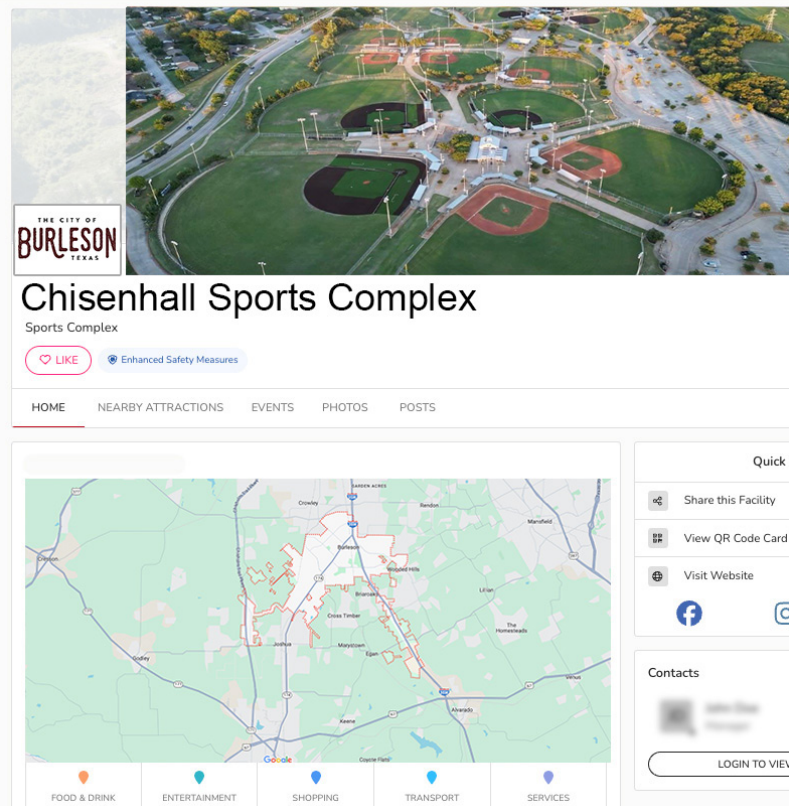
Playeasy is a platform designed to simplify the process of booking and managing sports facilities. It acts as a marketplace where organizations and Event Rights Holders can find and reserve facilities for various sports and recreational activities. Playeasy offers an online platform or app where users can search for available venues based on location, sport, amenities, and other preferences, then book and pay for their desired time slots.

SFC is the official and exclusive management partner of PlayEasy. This designation allows us the ability to place Chisenhall at the top of all searches and highlight the venue offerings in front of the entire industry.

For Burleson, This Playeasy relationship is important for several reasons:

1. Faster fill and event rental activation
2. Higher local, regional and national awareness
3. Revenue generation
4. Increased community engagement
5. Additional data insights and back-end search information

Overall, Playeasy and SFC's exclusive relationship with the platform will play a vital role in optimizing the utilization and management of the Chisenhall, driving more events and economic impact and providing more access and engagement with local residents.



TRACKING ECONOMIC IMPACT

» AWAYTEAM

SFC owns and operates AwayTeam Travel and provides it as a lodging option for all clients in The SFNetwork. AwayTeam Travel provides a customized, consistent lodging solution that provides an incredible guest experience while also protecting the venue and local hotels. AwayTeam will integrate into the operations of the facilities, providing the following advantages:

- Ensures local hotels are filled first vs. outside lodging groups who prioritize commission and rebate volume
- Creates a standard rebate and commission structure with hotels and provides one point of contact for all events
- Provides the City of Burleson with a consistent economic impact reporting tool for all events as well as a live dashboard for transparent tracking.
- Creates a revenue-sharing program with the City of Burleson to ensure that rebates and commissions support the venue and operations vs. leaving town.

» MOBILE ANALYTICS

Data is king and a picture is worth a thousand words. SFC utilizes mobile analytic software in all our venues to better understand the venue's reach and customer profile. For the City of Burleson, we will provide full data sets as well as clear, concise mapping tools that provide:

- Visitor origin
- Visitor demographics and socioeconomic data
- Understanding of strong and weak market draws
- In-market spending and visitation behavior

The data collected provides an opportunity to better understand the target market at the facility. This data allows for SFC to:

- Identify custom target markets to maximize marketing budget
- Acquire additional customers and events
- Retain and grow existing customer and events
- Create customized sponsorship packages and reports
- Provide critical impact and spending information to the City of Burleson
- React to market and industry conditions faster than competitive facilities

2024
\$30M
Economic Impact



ELIZABETHTOWN SPORTS PARK

ELIZABETHTOWN, KY

2024
\$86M
Economic Impact



HOOVER MET COMPLEX

HOOVER, AL

2023
\$110M
Economic Impact



PUBLIX SPORTS PARK

PANAMA CITY BEACH, FL

GUEST EXPERIENCE & SATISFACTION

GUEST FIRST

SFC employs a company-wide Guest First policy and training to ensure all SFC employees provide the best service to anyone visiting our facilities. Company-wide, we have a 90% retention rate on tournaments and events that return year after year. This success stems from our ability to focus on providing the best possible guest experience to every person that visits our facilities.

To ensure that our Guest First policy is consistent across all venues, each SFC team member is introduced to Guest First training during onboarding with our corporate People & Culture team on their first day of employment. In addition to the initial training, each venue hosts regular, venue-specific re-training to ensure Guest First is always

All SF Network venues are provided with signage to instill reminders about the importance of guest service and overall guest satisfaction.

TRACKING GUEST SATISFACTION

Tracking customer satisfaction at the facility is crucial for identifying areas of improvement and ensuring a positive experience for visitors. Here are some effective ways SFC currently tracks customer satisfaction:

Surveys: Implement regular surveys to gather feedback from visitors about their experience at the facility. These surveys can be distributed through email, on-site kiosks, or even via social media platforms.

Comment Cards: Provide comment cards or suggestion boxes at strategic locations throughout the facility where visitors can leave feedback anonymously.

Online Reviews: Monitor online review platforms such as Google Reviews, Yelp, TripAdvisor, and social media channels for feedback from visitors.

Observation and Feedback from Staff: Encourage staff members to actively engage with visitors and gather feedback during their interactions.

Focus Groups or Customer Panels: Organize focus groups or customer panels consisting of frequent visitors or members of the community to discuss their experiences at the facility in more depth.

NET PROMOTER SCORE

As important as it is to understand our customer's experience at the facility, SFC is also focused on insuring our clients are equally as happy. SFC uses a third part research firm to perform and independent Implement a Net Promoter Score survey to measure our client loyalty and satisfaction. This simple survey asks visitors to rate their likelihood of recommending the facility to others on a scale of 0 to 10, with follow-up questions to gather additional feedback from promoters and detractors.

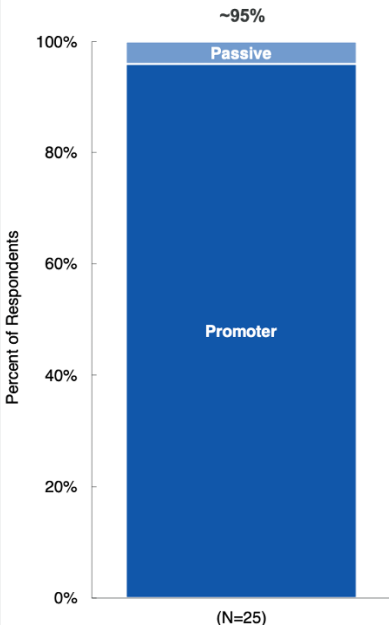
In general, an NPS above +50 is considered excellent, indicating that a significant majority of customers are promoters of the brand or product and are likely to recommend it to others. A score between +30 and +50 is still considered good, while scores below +30 may indicate areas for improvement and potential dissatisfaction among customers.

SFC NET PROMOTER SCORE: +95

CUSTOMER RELATIONSHIPS | LIKELY TO RECOMMEND

The Company earns an outstanding NPS.

Net Promoter Score



Net Promoter Score is calculated as % of Clients who are promoters (score of 9-10) less % of Clients who are detractors (score of 0-6). Passive Clients (score of 7-8) are not included in the calculation. A score above 50% is strong regardless of the industry.

Question: On a scale of 0-10, where 10 is highly likely to recommend
Source: IGS Research & Analysis

REFERENCES



SPORTS FACILITIES COMPANIES REFERENCES

Paradise Coast Sports Complex

Marissa Baker, Regional Manager

e Marissa.Baker@colliercountyfl.gov **p** 239-252-4386

playparadisecoast.com



Elizabethtown Tourism and Convention Bureau

Janna Clark, Executive Director

e jclark@touretown.com **p** 270-307-1355

etownsports.com



Visit Virginia Beach CVB

Dani Timm, National Sports Sales Manager

e dtimm@vbgov.com **p** 757-385-6673

vbsportscenter.com



EXHIBIT A: MONTHLY REPORTING EXAMPLE



EF SPORTS FACILITIES
MANAGEMENT™

REPORTING



LETTER OF INTRODUCTION

August 24, 2022

[REDACTED]

Reference: [REDACTED] Sports Park, LLC – Owner’s Report – July 2022

Dear [REDACTED] & Board Representatives:

In accordance with our Management Agreement, please find the month of July 2022 Owner’s Report for the [REDACTED]. This report is subject to the assumptions and limiting conditions of our contract and is intended for the use and benefit of the [REDACTED]. This report will serve as the basis for monitoring and modifying business plan objectives to improve facility and financial performance.

Regards,

[REDACTED]

[REDACTED]

General Manager
Sports Facilities Management

[REDACTED]

[REDACTED]

EXECUTIVE SUMMARY

MONTHLY

- ✓ July 2022 revenues totaled \$370,849.57, against a total budget of \$378,500.
 - ✓ Cost of Goods Sold came in under budget by \$20,335.2
 - ✓ Expenses were budgeted at \$154,876.26.00 for the month with an actual total of \$159,969.48 resulting in a variance of (\$5093.22).
 - ✓ The P&L reflects net operating income over budget by \$7,591.64
-
- ✓ 'Field Revenue' exceeded budget by 33.21% as a direct result of more events showing interest in the facility.
 - ✓ 'Other Revenue' missed budget by (\$23,744), which is due [REDACTED] sponsorship agreement not coming online, which also impacted 'Other Costs of Goods Sold'. [REDACTED] was budgeted in July but was recorded in June.
 - ✓ 'Cost of Labor Wages' and 'F&B COGS' were a result of additional field ho [REDACTED] that were rented as well as taking advantage of the in-kind sponsorships within Food & beverage sectors. It is expected that the % COGS will normalize back to the 45% - 55% range within the coming months.
 - ✓ We did not anticipate having the "Pro-Shop" open for events in July - however staff were able to create "Pop-Up" merchandise areas during events- creating an increase over budget of \$3,208.50
 - ✓ 'General Administrative Expenses' exceeded budget due to GM trip to Clearwater FL for onboarding.
 - ✓ 'Supplies and Services' Expense was kept lower than budgeted due to more rental events vs. in-house events
 - ✓ 'Repairs and Maintenance' controlled their expenses due to field rental vs event revenue - leading to less foot traffic and wear/tear in common areas
 - ✓ Current YTD revenues totaled \$370,849.7 vs PY of \$239,251.75, a increase of \$131,597.82
 - ✓ YTD Cost of Goods sold is \$125,414 compared to PY of \$105,549.
 - ✓ YTD Expenses are \$159,969.48, an increase of 27.8% over PY expenses of \$1125,171. Expense control was a direct result of programming revenues being driven by field rental vs. self-operated events.
 - ✓ Current YTD Net Income is \$85,465.38 vs PY Net Income of \$8,530.83

APPENDIX I: MONTHLY FINANCIALS – BUDGET VS ACTUAL

	Actual	Budget	over Budget	% of Budget
Income				
40800 Recreational Programs - Youth & Adult		-	-	
41100 Field Revenue	86,589.00	65,000.00	21,589.00	133.21%
41500 Food and Beverage	191,087.57	200,000.00	(8,912.43)	95.54%
41600 Pro/Merch Shop	8,417.00	5,000.00	3,417.00	168.34%
41900 Other Revenues	84,756.00	108,500.00	(23,744.00)	78.12%
Total Income	370,849.57	378,500.00	(7,650.43)	97.98%
Cost of Goods Sold				
50000 Cost of Labor Wages - SFM Labor Costs	55,615.00	50,750.00	4,865.00	109.59%
51100 Facility Rental COGS	20,665.00		20,665.00	
51500 Food & Beverage	38,408.21	74,000.00	(35,591.79)	51.90%
51600 Pro Shop	4,208.50	1,000.00	3,208.50	420.85%
51900 Other Cost of Goods Sold	6,518.00	20,000.00	(13,482.00)	32.59%
Total Cost of Goods Sold	125,414.71	145,750.00	(20,335.29)	86.05%
Gross Profit	245,434.86	232,750.00	12,684.86	105.45%
Expenses				
60000 Advertising / Marketing	2,291.17	2,500.00	(208.83)	91.65%
60400 Bank Service Charges & Other Fees	(855.83)	1,500.00	(2,355.83)	-57.06%
60500 Business Licenses and Permits	-	150.00	(150.00)	0.00%
61000 Legal & Professional Fees	-	100.00	(100.00)	0.00%
62000 General & Administrative Expenses	6,718.00	3,750.00	2,968.00	179.15%
62400 Depreciation Expense	1,315.08	1,250.00	65.08	105.21%
63300 Insurance Expense	3,541.22	4,500.00	(958.78)	78.69%
64000 Supplies and Services	5,433.60	6,000.00	(566.40)	90.56%
65000 Salaries and Wages	56,871.56	51,333.00	5,538.56	110.79%
66000 Other Payroll Expenses	13,196.51	11,293.26	1,903.25	116.85%
67200 Repairs and Maintenance	46,581.53	55,000.00	(8,418.47)	84.69%
68600 Utilities	24,876.64	17,500.00	7,376.64	142.15%
Total Expenses	159,969.48	154,876.26	5,093.22	103.29%
Net Operating Income	85,465.38	77,873.74	7,591.64	109.75%

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Fax: (727) 462-280

Sports Facilities Management, LLC
sportadvisory.com

APPENDIX II: PRIOR YR COMPARISON (MONTH) – PROFIT & LOSS

	Jul 2022	Jul 2021 (PY)	Change	% Change
Income				
41100 Field Revenue	86,589.00	65,000.00	8,589.00	133.21%
41500 Food and Beverage	191,087.57	200,000.00	(68,912.43)	95.54%
41600 Pro/Merch Shop	8,417.00	5,000.00	(5,000.00)	168.34%
41900 Other Revenues	84,756.00	108,500.00	(78,910.73)	78.12%
Total Income	370,849.57	378,500.00	(144,234.16)	97.98%
Cost of Goods Sold				
50000 Cost of Labor Wages - SFM Labor	55,615.00	50,750.00	(15,133.55)	109.59%
51100 Facility Rental COGS	20,665.00	-	5,665.70	0.00%
51500 Food & Beverage	38,408.21	74,000.00	(35,591.79)	51.90%
51600 Pro Shop	4,208.50	1,000.00	(1,000.00)	420.85%
51900 Other Cost of Goods Sold	6,518.00	20,000.00	(19,750.00)	32.59%
Total Cost of Goods Sold	125,414.71	145,750.00	(65,809.64)	86.05%
Gross Profit	245,434.86	232,750.00	(78,424.52)	105.45%
Expenses				
60000 Advertising / Marketing	2,291.17	2,500.00	(208.83)	91.65%
60400 Bank Service Charges & Other Fees	(855.83)	1,500.00	(2,355.83)	-57.06%
62000 General & Administrative Expenses	6,718.00	3,750.00	2,968.00	179.15%
62400 Depreciation Expense	1,315.08	1,250.00	65.08	105.21%
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65000 Salaries and Wages	56,871.56	51,333.00	5,538.56	110.79%
66000 Other Payroll Expenses	13,196.51	11,293.26	1,903.25	116.85%
67200 Repairs and Maintenance	46,581.53	55,000.00	(8,418.47)	84.69%
68600 Utilities	24,876.64	17,500.00	7,376.64	142.15%
Total Expenses	159,969.48	154,876.26	5,093.22	103.29%
Net Operating Income	85,465.38	77,873.74	7,591.64	109.75%

APPENDIX III: YTD FINANCIALS – BUDGET VS ACTUAL (JULY '22–JUNE '23)

Income	Actual	Budget	over Budget	% of Budget
40800 Recreational Programs - Youth & Adult	-	-	-	
41100 Field Revenue	86,589.00	65,000.00	21,589.00	133.21%
41500 Food and Beverage	191,087.57	200,000.00	(8,912.43)	95.54%
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41900 Other Revenues	84,756.00	108,500.00	(23,744.00)	78.12%
Total Income	370,849.57	\$ 378,500.00	(7,650.43)	97.98%
Cost of Goods Sold				
50000 Cost of Labor Wages - SFM Labor	55,615.00	50,750.00	4,865.00	109.59%
51100 Facility Rental COGS	20,665.00		20,665.00	
51500 Food & Beverage	38,408.21	74,000.00	(35,591.79)	51.90%
51600 Pro Shop	4,208.50	1,000.00	3,208.50	420.85%
51900 Other Cost of Goods Sold	6,518.00	20,000.00	(13,482.00)	32.59%
Total Cost of Goods Sold	125,414.71	\$ 145,750.00	(20,335.29)	86.05%
Gross Profit	245,434.86	\$ 232,750.00	12,684.86	105.45%
Expenses				
60000 Advertising / Marketing	2,291.17	2,500.00	(208.83)	91.65%
60400 Bank Service Charges & Other Fees	(855.83)	1,500.00	(2,355.83)	-57.06%
60500 Business Licenses and Permits	-	150.00	(150.00)	0.00%
61000 Legal & Professional Fees	-	100.00	(100.00)	0.00%
62000 General & Administrative Expenses	6,718.00	3,750.00	2,968.00	179.15%
62400 Depreciation Expense	1,315.08	1,250.00	65.08	105.21%
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Total Expenses	159,969.48	154,876.26	5,093.22	103.29%
Net Operating Income	85,465.38	77,873.74	7,591.64	109.75%

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sportadvisory.com

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Clearwater, FL 33755

APPENDIX IV: PY COMPARISON (YTD) – PROFIT & LOSS (JULY '22–JUNE '23)

	2022	2021 (PY)	Change	% Change	
Income					
41100 Field Revenue	86,589.00	59,363.61	27,225.39	45.86%	45.86%
41500 Food and Beverage	191,087.57	168,255.87	22,831.70	13.57%	
41600 Pro/Merch Shop	8,417.00	7,837.95	579.05	7.39%	
41900 Other Revenues	84,756.00	3,794.32	80,961.68	2133.76%	
Total Income	370,849.57	\$ 239,251.75	131,597.82	55.00%	
Cost of Goods Sold					
50000 Cost of Labor Wages - SFM Labor Costs	55,615.00	41,394.30	14,220.70	34.35%	
51100 Facility Rental COGS	20,665.00	4,042.83	16,622.17	411.15%	
51500 Food & Beverage	38,408.21	57,387.94	(18,979.73)	-33.07%	
51600 Pro Shop	4,208.50	1,399.65	2,808.85	200.68%	
51900 Other Cost of Goods Sold	6,518.00	1,324.98	5,193.02	391.93%	
Total Cost of Goods Sold	125,414.71	\$ 105,549.70	19,865.01	18.82%	
Gross Profit	245,434.86	\$ 133,702.05	111,732.81	83.57%	
Expenses					
60000 Advertising / Marketing	2,291.17	1,456.41	834.76	57.32%	
60400 Bank Service Charges & Other Fees	(855.83)	2,254.89	(3,110.72)	-137.95%	
62000 General & Administrative Expenses	6,718.00	1,463.06	5,254.94	359.17%	
62400 Depreciation Expense	1,315.08	1,139.04	176.04	15.46%	
63300 Insurance Expense	3,541.22	3,409.47	131.75	3.86%	
64000 Supplies and Services	5,433.60	1,963.21	3,470.39	176.77%	
65000 Salaries and Wages	56,871.56	40,313.85	16,557.71	41.07%	
66000 Other Payroll Expenses	13,196.51	7,270.17	5,926.34	81.52%	
67200 Repairs and Maintenance	46,581.53	49,051.04	(2,469.51)	-5.03%	
68600 Utilities	24,876.64	16,850.08	8,026.56	47.64%	
Total Expenses	159,969.48	125,171.22	34,798.26	27.80%	
Net Operating Income	85,465.38	8,530.83	76,934.55	901.84%	

APPENDIX VI: ASSET MANAGEMENT

Maintenance & Physical Property – All equipment is operating and in fair condition.

EQUIPMENT

3/4 Ton Pickup w/ Snowplow	John Deere Gator
Field 5 Reel Mowers	John Deere CX Gator
Field 5 Rotary Deck Mower	John Deere Mid Duty Utility Vehicle
Utility / Field 3 - Deck Rotary Mower	John Deere Mid Duty Utility Vehicle
4Wd ZTR - General Grounds Mower	Multi Terrain Track Loader
General Grounds Mower	New Holland Tractor
HD Turf Utility Vehicles	New Holland
Infield Groomers	Synthetic Turf Groomer
Pull Behind Blower	Synthetic Turf Sweeper W/Magnet
Turf Sweeper Vacuum	Top dresser
Turf Chemical Tank Sprayer	Pull Behind Aerator
Deep Tine Aerator	Pull Behind Roller
Pull Behind Granular Spreader	Verticutter
Seeder	

- ✓ Developing a long-term capital improvement strategy to ensure proper upkeep of our park.
- ✓ Evaluating all current equipment and developing long-term replacement strategies.
- ✓ Maintenance & Physical Property – All equipment is in fair shape. All equipment is currently up and running properly. In-depth inspection of all equipment and maintenance continues to take place monthly.
- ✓ Due to current market conditions we continue to stock up on normal wear and tear parts/tires.

APPENDIX VII: FORECAST TRACKING

Local user group rentals are ramping up, bringing in additional revenue without much expense to host. Expect USSSA fall tournaments to be strong and bring between 50-80 teams each weekend.

CONCLUSION

Revenue was slightly behind pace as a direct result of expected sponsorships closings being pushed into August. These items are still on pace and we expect to make up the revenue in July. All other revenue has exceeded budget which is a good sign as we have not yet launched internally operated programming which traditionally has a higher Gross Profit.

Cost of Goods Sold was low with regards to % of revenue. This is due to the use of product provided as part of food and beverage sponsorship deals. We have currently sold approximately 73% of the product provided in these sponsorship deals. We expect food and beverage COGS to increase in August and normalize in September.

Expense management is on pace and maintenance of facility assets continues to be a top priority for our team as we look to push out the capital improvement dates.

CONFLICT OF INTEREST QUESTIONNAIRE

FORM CIQ

For vendor or other person doing business with local governmental entity

This questionnaire reflects changes made to the law by H.B. 1491, 80th Leg., Regular Session.

This questionnaire is being filed in accordance with Chapter 176, Local Government Code by a person who has a business relationship as defined by Section 176.001(1-a) with a local governmental entity and the person meets requirements under Section 176.006(a).

By law this questionnaire must be filed with the records administrator of the local governmental entity not later than the 7th business day after the date the person becomes aware of facts that require the statement to be filed. See Section 176.006, Local Government Code.

A person commits an offense if the person knowingly violates Section 176.006, Local Government Code. An offense under this section is a Class C misdemeanor.

OFFICE USE ONLY

Date Received

1 Name of person who has a business relationship with local governmental entity.

N/a

2 ☐ Check this box if you are filing an update to a previously filed questionnaire.

(The law requires that you file an updated completed questionnaire with the appropriate filing authority not later than the 7th business day after the date the originally filed questionnaire becomes incomplete or inaccurate.)

3 Name of local government officer with whom filer has employment or business relationship.

N/a

Name of Officer

This section (item 3 including subparts A, B, C & D) must be completed for each officer with whom the filer has an employment or other business relationship as defined by Section 176.001(1-a), Local Government Code. Attach additional pages to this Form CIQ as necessary.

A. Is the local government officer named in this section receiving or likely to receive taxable income, other than investment income, from the filer of the questionnaire?

☐ Yes

☐ No

B. Is the filer of the questionnaire receiving or likely to receive taxable income, other than investment income, from or at the direction of the local government officer named in this section AND the taxable income is not received from the local governmental entity?

☐ Yes

☐ No

C. Is the filer of this questionnaire employed by a corporation or other business entity with respect to which the local government officer serves as an officer or director, or holds an ownership of 10 percent or more?

☐ Yes

☐ No

D. Describe each employment or business relationship with the local government officer named in this section.

4

Signature of person doing business with the governmental entity

2/17/2025

Date

Adopted 06/29/2007

Request for Taxpayer Identification Number and Certification

Give Form to the
requester. Do not
send to the IRS.

► Go to www.irs.gov/FormW9 for instructions and the latest information.

Print or type.
See Specific Instructions on page 3.

1 Name (as shown on your income tax return). Name is required on this line; do not leave this line blank.

Sports Facilities Management, LLC

2 Business name/disregarded entity name, if different from above

3 Check appropriate box for federal tax classification of the person whose name is entered on line 1. Check only **one** of the following seven boxes.

☒ Individual/sole proprietor or single-member LLC

☐ C Corporation

☐ S Corporation

☐ Partnership

☐ Trust/estate

☐ Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=Partnership) ►

Note: Check the appropriate box in the line above for the tax classification of the single-member owner. Do not check LLC if the LLC is classified as a single-member LLC that is disregarded from the owner unless the owner of the LLC is another LLC that is **not** disregarded from the owner for U.S. federal tax purposes. Otherwise, a single-member LLC that is disregarded from the owner should check the appropriate box for the tax classification of its owner.

☐ Other (see instructions) ►

4 Exemptions (codes apply only to certain entities, not individuals; see instructions on page 3):

Exempt payee code (if any) _____

Exemption from FATCA reporting code (if any) _____

(Applies to accounts maintained outside the U.S.)

5 Address (number, street, and apt. or suite no.) See instructions.

17755 US Highway 19 N Ste 300

Requester's name and address (optional)

6 City, state, and ZIP code

Clearwater, FL 33764

7 List account number(s) here (optional)

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on line 1 to avoid backup withholding. For individuals, this is generally your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the instructions for Part I, later. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN*, later.

Note: If the account is in more than one name, see the instructions for line 1. Also see *What Name and Number To Give the Requester* for guidelines on whose number to enter.

Social security number

- - - - -

or

Employer identification number

4 6 - 1 1 4 5 0 9 1

Part II Certification

Under penalties of perjury, I certify that:

1. The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me); and
2. I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding; and
3. I am a U.S. citizen or other U.S. person (defined below); and
4. The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions for Part II, later.

Sign
Here

Signature of
U.S. person ►

Kyle Moline

Date ►

General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. For the latest information about developments related to Form W-9 and its instructions, such as legislation enacted after they were published, go to www.irs.gov/FormW9.

Purpose of Form

An individual or entity (Form W-9 requester) who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) which may be your social security number (SSN), individual taxpayer identification number (ITIN), adoption taxpayer identification number (ATIN), or employer identification number (EIN), to report on an information return the amount paid to you, or other amount reportable on an information return. Examples of information returns include, but are not limited to, the following.

- Form 1099-INT (interest earned or paid)

- Form 1099-DIV (dividends, including those from stocks or mutual funds)
- Form 1099-MISC (various types of income, prizes, awards, or gross proceeds)
- Form 1099-B (stock or mutual fund sales and certain other transactions by brokers)
- Form 1099-S (proceeds from real estate transactions)
- Form 1099-K (merchant card and third party network transactions)
- Form 1098 (home mortgage interest), 1098-E (student loan interest), 1098-T (tuition)
- Form 1099-C (canceled debt)
- Form 1099-A (acquisition or abandonment of secured property)

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN.

If you do not return Form W-9 to the requester with a TIN, you might be subject to backup withholding. See What is backup withholding, later.

CERTIFICATE OF INTERESTED PARTIES

FORM 1295

1 of 1

Complete Nos. 1 - 4 and 6 if there are interested parties.
Complete Nos. 1, 2, 3, 5, and 6 if there are no interested parties.

OFFICE USE ONLY CERTIFICATION OF FILING

1 Name of business entity filing form, and the city, state and country of the business entity's place of business.

Sports Facilities Management, LLC
Clearwater, FL United States

Certificate Number:
2025-1270344

Date Filed:
02/17/2025

Date Acknowledged:

2 Name of governmental entity or state agency that is a party to the contract for which the form is being filed.

City of Burleson, Texas

3 Provide the identification number used by the governmental entity or state agency to track or identify the contract, and provide a description of the services, goods, or other property to be provided under the contract.

2025-001
Facility Management services

4	Name of Interested Party	City, State, Country (place of business)	Nature of interest (check applicable)	
			Controlling	Intermediary
	Sports Facilities Management, LLC	Clearwater, FL United States	X	

5 Check only if there is NO Interested Party.

☐

6 UNSWORN DECLARATION

My name is _____, and my date of birth is _____.

My address is _____, _____, _____, _____, _____.
(street) (city) (state) (zip code) (country)

I declare under penalty of perjury that the foregoing is true and correct.

Executed in _____ County, State of _____, on the _____ day of _____, 20____.
(month) (year)

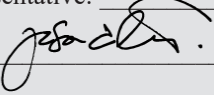
Signature of authorized agent of contracting business entity
(Declarant)

Appendix B – PROPOSAL

Submittal Checklist: (To determine validity of proposal)

- ☒ Appendix B (Pages B-1 through B-4) must be included in the proposal submittal
- ☒ Offeror Acknowledgement (Public Files in Bonfire)
- ☒ Conflict of Interest Questionnaire (Public Files in Bonfire)
- ☒ Form 1295 Certificate of Interested Party (Public Files in Bonfire)
- ☒ W9 (Public Files in Bonfire)

All proposals submitted to the City of Burleson shall include this page with the submitted Proposal.

RFP Number:	2025-001		
Project Title:	Chisenhall Sports Complex Management		
Submittal Deadline:	March 26, 2025 @ 3:00 PM		
Submit Electronically* to: https://burlesontx.bonfirehub.com/login * Requires email account login and password			
Proposer Information			
Proposer's Legal Name:	Sports Facilities Management, LLC		
Address:	17755 US Highway 19 N. STE #300		
City, State & Zip	Clearwater, FL 33764		
Federal Employers Identification Number #	46-1145091		
Phone Number:	727-474-3845	Fax Number:	
E-Mail Address:	jdwood@sportsfacilities.com		
Proposer Authorization			
I, the undersigned, have the authority to execute this Proposal in its entirety as submitted and enter into a contract on behalf of the Proposer.			
Printed Name and Position of Authorized Representative: Jason Clement, CEO			
Signature of Authorized Representative: 			
Signed this 17 (day) of February (month), 2025 (year)			

I learned of this Request for Proposals by the following means:

- ☐ Newspaper Advertisement
- ☒ Bonfire
- ☐ Other

3. Federal, State and/or Local Identification Information

- A. Centralized Master Bidders List registration number: _____.
- B. Prime contractor HUB / MWBE registration number: _____.
- C. An individual Proposer acting as a sole proprietor must also enter the Proposer's Social Security Number: # _____ - _____ - _____.

4. Emergency Business Services Contact Notice

- A. During a natural disaster, or homeland security event, there may be a need for the City of Burleson to access your business for products or services after normal business hours and/or holidays. The City may request City employee pick up or vendor delivery of product or services.
- B. For this purpose, a primary and secondary emergency contact name and phone number are required. It is critical the vendor's emergency contact information remains current. City shall be contacted by E-mail with any change to a contact name or phone number of these emergency contacts.
- C. All products or services requested during an emergency event are to be supplied as per the established contract prices, terms and conditions. The vendor shall provide the fee (pricing) for an after-hours emergency opening of the business, if any. In general, orders will be placed using a City of Burleson procurement card (Master Card) or City issued Purchase Order. The billing is to include the emergency opening fee, if applicable.
- D. The contractor shall provide the names, phone numbers and fee (pricing), if any, for an after-hours emergency opening of the business listed below.

Business Name: Sports Facilities Management, LLC

Contract #: 2025-001

Description: _____

Primary Contact (Name): JD Wood

Primary Contact Phone Numbers: Home: n/a Cell: 979.229.3724

Secondary Contact (Name): Jason Clement

Secondary Contact Phone Numbers: Home: n/a Cell: 727-474-3845

After Hours emergency opening fee, if applicable: \$ n/a

- E. Please indicate below if you will permit other governmental entities to purchase from your agreement with the City.

☐ Yes, Others can purchase

☒ No, Only the City can purchase

FOUNDED IN 2003

THE SFN SPORTS FACILITIES COMPANIES

OUR MISSION
IMPROVE THE
HEALTH & ECONOMIC
VITALITY OF THE
COMMUNITIES
WE SERVE

3,000 COMMUNITIES
SERVED

\$15 BILLION
IN PLANNED & FUNDED FACILITIES

30 MILLION
ANNUAL VISITS TO SFC FACILITIES

3,500+
TEAM MEMBERS
AND GROWING

PLANNING
OPTIMIZATION



DEVELOPMENT
MANAGEMENT

THE VOICE OF THE INDUSTRY

ICMA

INTERNATIONAL CITY/COUNTY
MANAGEMENT ASSOCIATION



THE ASPEN INSTITUTE
PROJECT PLAY

FRPA

FLORIDA RECREATION
& PARK ASSOCIATION

THE SFN NETWORK

THE SINGLE LARGEST & FASTEST GROWING SPORTS TOURISM NETWORK

WWW.THESFNWORK.COM



CHISENHALL OPERATING PRO FORMA – BYA Year 3 (No Alcohol)

PREPARED FOR: **CITY OF BURLESON**

REPORT DELIVERY DATE: JULY 2025



THIS PROJECT IS REPRESENTED BY



FOR MORE INFORMATION VISIT
WWW.SPORTSFACILITIES.COM

Facility Set Up Costs

Exhibit A

Chisenhall Fields - Burleson, TX

**Cost Estimate for Field Maintenance Equipment (15 Fields)
7.15.25**

	Proposed Quantity	Cost Per	Total
<u>Turf Maintenance (Grass Areas)</u>			
Riding Reel Mowers (Turf):	4	\$20,000	\$80,000
(e.g., Toro Reelmaster 3100-D or John Deere 2500B, professional reel mowers)			
Walk-Behind Mowers:	4	\$1,000	\$4,000
(e.g., push mower)			
Aerators:	2	\$5,000	\$10,000
(e.g., tow behind model)			
Topdressers:	2	\$10,000	\$20,000
(e.g., Toro ProPass 200 Series) - Attached to Heavy Duty Vehicle			
Fertilizer/Seed Spreaders:	2	\$500	\$1,000
(e.g., Lely Ground Driven WFR Pulled by Workman or HR(Pulled by tractor)			
Sprayers (Boom or Tank):	2	\$10,000	\$20,000
(e.g., Toro MultiPro Sprayer 1750 or Jacobsen Spraytek XP175)			
Edgers:	5	\$500	\$2,500
(e.g., Stihl FC 91, Husqvarna 525 ECS)			
<u>Synthetic/Infield Maintenance</u>			
Infield Groomers:	2	\$7,000	\$14,000
(e.g., Greens Groomer, SMG TT2200)			
Friction Sweepers:	2	\$3,500	\$7,000
(e.g., Litter Kat, Turf Chief)			
<u>Irrigation and Water Management</u>			
Hose Reels and Hoses:	7	\$300	\$2,100
(e.g., Liberty Garden)			
Portable Water Pumps: 4 units	3	\$750	\$2,250
(e.g., Honda WX10)			
<u>General Maintenance and Support</u>			
Utility Vehicles:	2	\$15,000	\$30,000
(e.g., John Deere Gator or Toro MDX)			
Leaf Blowers:	8	\$400	\$3,200
(e.g., Stihl BR800 X or Husqvarna 580BTS)			
String Trimmers:	6	\$350	\$2,100
(e.g., Husqvarna 525LST)			
Paint Sprayers:	2	\$3,000	\$6,000
(e.g., Graco FieldLazer)			
<u>Shop and Storage</u>			
Tool Chests/Cabinets:	4	\$750	\$3,000
(e.g., Craftsman or Husky)			
Pressure Washers:	1	\$2,500	\$2,500
(e.g., Simpson PowerShot)			
Backup Generators:	1	\$3,500	\$3,500
(e.g., Generac 7000W)			

Chisenhall Fields - Burleson, TX

Cost Estimate for Field Maintenance Equipment (15 Fields) 7.15.25

	Proposed Quantity	Cost Per	Total
<u>Turf Maintenance Hand Tools</u>			
Sod Knives:	6	\$25	\$150
Description: Heavy-duty knives (e.g., Lesco or A.M. Leonard) for cutting sod during turf repairs.			
Hand Weeders:	6	\$15	\$90
Description: Tools (e.g., Fiskars or CobraHead) for removing weeds from turf without chemicals.			
Turf Edgers (Hand):	6	\$35	\$210
Description: Manual edgers (e.g., True Temper or Ames) for clean grass-clay or sidewalk edges (backup for gas edgers).			
Divot Repair Tools:	6	\$20	\$120
Description: Small forks or scoops (e.g., Par Aide) for fixing turf divots in outfields.			
Shovels (Square and Round Point):	6	\$30	\$180
Description: Durable shovels (e.g., True Temper or Bully Tools) for moving soil or debris.			
Wheelbarrows:	6	\$200	\$1,200
Description: Heavy-duty wheelbarrows (e.g., Ames or Jackson) for transporting materials.			
Hand Trowels:	6	\$20	\$120
Description: Small trowels (e.g., A.M. Leonard) for precise turf repairs.			
Measuring Tapes (400 ft):	6	\$75	\$450
Description: Long tapes (e.g., Lufkin or Stanley) for lining fields or checking dimensions.			
Base Cleaning Brushes:	6	\$20	\$120
Description: 1 per field for daily cleaning of bases and home plates.			
Soil Probes:	4	\$35	\$140
Description: 1 per 2 fields for shared use in testing soil compaction or moisture.			
String Lines and Stakes:	6	\$20	\$120
Description: 1 set per field for precise field lining or repair layouts.			
Tool Racks:	2	\$200	\$400
Description: 1 per 4 fields, assuming centralized storage areas for rakes, shovels, etc.			
Tool Buckets with Organizers:	6	\$35	\$210
Description: 1 per groundskeeper, assuming 24 crew members for concurrent work.			
Tool Bags/Belts:	6	\$35	\$210
Description: 1 per groundskeeper for hands-free tool carrying.			
<u>Safety Gear</u>			
Work Gloves:	12	\$20	\$240
Description: 2 pairs per groundskeeper (24 crew members) for handling tools and materials.			
Safety Glasses:	12	\$10	\$120
Description: 1 per groundskeeper for eye protection.			
Knee Pads:	6	\$25	\$150
Description: 1 per groundskeeper for comfort during low-level tasks.			
<u>Tool Maintenance Supplies</u>			
Sharpening Files:	6	\$25	\$150
Description: 1 per 2 fields for shared use in sharpening edgers, knives, and shovels.			
Cleaning Brushes (Wire):	6	\$10	\$60
Description: 1 per field for removing rust or debris from tools.			
Replacement Handles (Rake/Shovel):	6	\$25	\$150
Description: 1 per field as backup for quick repairs.			
<u>Loose Maintenance Supplies</u>			
Budget for Remaining Items Not Defined Above:			
Description: Any tools/items determined to be necessary by the operations team based on specific venue needs.	1	\$20,000	\$20,000
			Low
Budget Totals			\$237,740

Exhibit B

Chisenhall Fields One Time SFC Set-up Costs

Operational Set Up Costs	\$ 127,000
Website	\$ 15,000
Wifi Install & Equipment - estimate	\$ 10,000
Business Licenses	\$ 1,000
Staff Uniforms	\$ 2,000
General Office FFE (managers office)	\$ 4,000
IT & Office Supplies Equipment	\$ 9,500
POS Equipment	\$ 8,500
Management Co Travel	\$ 5,000
On site Manager Relocation / Recruitment	\$ 10,000
F&B inventory	\$ 15,000
Golf Carts (1 2 seater, 2 4 seater, 1 6 seat shuttle - estimate)	\$ 45,000
Cash	\$ 2,000

Other Potential One Time Costs	\$ 25,000
Rest Room Renovations - "estimate"	\$ -
Additional & Replacement Concession Equipment - estimate	\$ 25,000

Working Capital Up Front Funding	\$ 200,000
---	-------------------

**Additional funding requested quarterly as needed*

Financial Performance Summary

Total Revenue & Expenses - BYA Year 3

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Outdoor Rental Baseball/Softball Tourname	\$225,500	\$304,200	\$420,300	\$485,100	\$528,885
Outdoor Field Rental	\$105,773	\$109,561	\$96,269	\$101,083	\$111,444
Gate Fees	\$102,900	\$112,980	\$154,350	\$168,840	\$183,330
Food & Beverage	\$527,140	\$679,644	\$927,536	\$1,017,352	\$1,107,279
Hotel Rebates	\$72,797	\$82,854	\$119,253	\$133,141	\$147,030
Retail	\$25,518	\$27,392	\$34,416	\$36,635	\$38,866
Sponsorship/Advertisement Revenue	\$112,500	\$135,000	\$142,500	\$150,000	\$150,000
Total Revenue	\$1,172,128	\$1,451,632	\$1,894,624	\$2,092,151	\$2,266,834
Cost of Goods Sold	Year 1	Year 2	Year 3	Year 4	Year 5
Outdoor Rental Baseball/Softball Tourname	\$22,550	\$30,420	\$42,030	\$48,510	\$52,889
Outdoor Field Rental	\$5,289	\$5,478	\$4,813	\$5,054	\$5,572
Gate Fees	\$21,630	\$23,310	\$29,925	\$31,920	\$33,915
Food & Beverage	\$342,641	\$441,769	\$602,899	\$661,279	\$719,732
Hotel Rebates	\$0	\$0	\$0	\$0	\$0
Retail	\$17,863	\$19,175	\$24,091	\$25,645	\$27,206
Sponsorship/Advertismnt Expense	\$22,500	\$27,000	\$28,500	\$30,000	\$30,000
Total Cost of Goods Sold	\$432,472	\$547,151	\$732,258	\$802,407	\$869,313
Gross Margin	\$739,655	\$904,481	\$1,162,366	\$1,289,744	\$1,397,521
<i>% of Revenue</i>	63%	62%	61%	62%	62%
Facility Expenses	\$238,393	\$242,872	\$250,692	\$255,483	\$260,326
Operating Expense	\$429,032	\$438,746	\$478,603	\$500,215	\$520,846
Management Payroll	\$365,000	\$379,600	\$394,784	\$410,575	\$426,998
Payroll Taxes/Benefits/Bonus	\$130,502	\$147,899	\$174,349	\$186,990	\$199,159
Total Operating Expenses	\$1,162,927	\$1,209,117	\$1,298,428	\$1,353,264	\$1,407,329
EBITDA	(\$423,272)	(\$304,636)	(\$136,062)	(\$63,520)	(\$9,808)
<i>% of Revenue</i>	-36.1%	-21.0%	-7.2%	-3.0%	-0.4%
<i>Field Maintenance Equipment Costs</i>	<i>(\$237,740)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Operational Set Up Costs</i>	<i>(\$127,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Replacement and Renovation Costs</i>	<i>(\$25,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Base Management Execution Fee</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Net Income	(\$813,012)	(\$304,636)	(\$136,062)	(\$63,520)	(\$9,808)

Economic Impact

Economic Impact

Number of Events Per Year

	Year 1	Year 2	Year 3	Year 4	Year 5
Baseball/Softball Tournaments	28	30	36	37	38
Total Events Per Year	28	30	36	37	38

Per Person Spending By Category

	Year 1	Year 2	Year 3	Year 4	Year 5
Lodging/Accommodations	\$60.33	\$61.24	\$62.16	\$63.09	\$64.04
Dining/Groceries	\$60.00	\$60.90	\$61.81	\$62.74	\$63.68
Transportation	\$10.20	\$10.35	\$10.51	\$10.67	\$10.83
Entertainment/Attractions	\$4.80	\$4.87	\$4.95	\$5.02	\$5.09
Retail	\$28.20	\$28.62	\$29.05	\$29.49	\$29.93
Miscellaneous	\$16.20	\$16.44	\$16.69	\$16.94	\$17.19
Total	\$179.73	\$182.43	\$185.17	\$187.94	\$190.76

Economic Impact Drivers

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market - Overnight	82,499	93,272	132,253	146,853	161,453
Room Nights	19,152	21,798	31,374	35,028	38,682

Economic Impact

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Direct Spending - Overnight	\$14,827,730	\$17,015,458	\$24,488,683	\$27,600,032	\$30,799,211
Total Indirect Spending	\$0	\$0	\$0	\$0	\$0
Total Economic Impact	\$14,827,730	\$17,015,458	\$24,488,683	\$27,600,032	\$30,799,211

Business Unit Analysis

Baseball/Softball Rental Tournament Revenue & Expenses

Revenue		Management Assumption		Rental Fees					Number of Events per Year					Event Details	Year 1	Year 2	Year 3	Year 4	Year 5
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Small Tournament - 4 Fields, 2 Days																			
Team Information													420						
Diamond Field	15 Players per Team												28						
Rental Fees	Daily Rental Rate	\$500	\$600	\$600	\$630	\$630		12	12	12	11	10	8	\$48,000	\$57,600	\$57,600	\$55,440	\$50,400	
Spectators	2 Spectators per Player												840						
Medium Tournament - 8 Fields, 2 Days																			
Team Information													840						
Diamond Field	15 Players per Team												56						
Rental Fees	Daily Rental Rate	\$500	\$600	\$600	\$630	\$630		10	11	12	12	12	16	\$80,000	\$105,600	\$115,200	\$120,960	\$120,960	
Spectators	2 Spectators per Player												1680						
Large Tournament - 12 Fields, 2.5 Days																			
Team Information													1260						
Diamond Field	15 Players per Team												84						
Rental Fees	Daily Rental Rate	\$500	\$600	\$600	\$630	\$630		4	4	6	6	6	30	\$60,000	\$72,000	\$108,000	\$113,400	\$113,400	
Spectators	2 Spectators per Player												2520						
Extra Large Tournament - 15 Fields, 2.5 Days																			
Team Information													1575						
Diamond Field	15 Players per Team												105						
Rental Fees	Daily Rental Rate	\$500	\$600	\$600	\$630	\$630		2	2	3	4	5	38	\$37,500	\$45,000	\$67,500	\$94,500	\$118,125	
Spectators	2 Spectators per Player												3150						
Large Summer Tournament - 8 Fields, 5 Days																			
Team Information													840						
Diamond Field	15 Players per Team												56						
Rental Fees	Daily Rental Rate	\$500	\$600	\$600	\$630	\$630		-	1	3	4	5	40	\$0	\$24,000	\$72,000	\$100,800	\$126,000	
Spectators	2 Spectators per Player												1680						
Non-Capacity Growth Rate			1.00	1.00	1.05	1.00		28	30	36	37	38							
								28	30	36	37	38							
Total Revenue														\$225,500	\$304,200	\$420,300	\$485,100	\$528,885	
Cost of Goods Sold		Management Assumption																	
															Year 1	Year 2	Year 3	Year 4	Year 5
Tournament Attendant Staff		10% Gross Revenue																	
Trainer Fees		Pass Through																	
Total Cost of Goods Sold														\$22,550	\$30,420	\$42,030	\$48,510	\$52,889	
Net Revenue														\$202,950	\$273,780	\$378,270	\$436,590	\$475,997	

Outdoor Baseball/Softball Revenue & Expenses

Revenue	Management Assumption	Program Fees					Number of Registrations					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5		Year 1	Year 2	Year 3	Year 4	Year 5
Instructional Camps (Full Days)	\$/Week	\$200	\$200	\$220	\$220	\$231	-	-	-	-	-	2	\$0	\$0	\$0	\$0	\$0
League																	
Sept. - Oct. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Nov. - Dec. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Jan. - Feb. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Mar. - Apr. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
May - June League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
July - Aug. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Non-Capacity Growth Rate			1.00	1.10	1.00	1.05		1.21	1.16	1.11	1.06						
Total Revenue													\$0	\$0	\$0	\$0	\$0
Cost of Goods Sold																	
Management Assumption													Year 1	Year 2	Year 3	Year 4	Year 5
Baseball/Softball Management	Responsibility of Management Team												\$0	\$0	\$0	\$0	\$0
Baseball/Softball Staff	5% Gross Revenue												\$0	\$0	\$0	\$0	\$0
Umpire Fees	Avg. \$50/Game												\$0	\$0	\$0	\$0	\$0
Instructor Fees	25% Instructor Revenue												\$0	\$0	\$0	\$0	\$0
Equipment and Supplies	2% Gross Revenue												\$0	\$0	\$0	\$0	\$0
Awards	2% Gross Revenue												\$0	\$0	\$0	\$0	\$0
Total Cost of Goods Sold													\$0	\$0	\$0	\$0	\$0
Net Revenue													\$0	\$0	\$0	\$0	\$0

Outdoor Field Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees					Number of Rentals					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Baseball/Softball Field Rentals																	
Sept. - Oct.	\$/Hour	\$40	\$40	\$44	\$44	\$46	256	269	296	310	326	1	\$10,240	\$10,752	\$13,010	\$13,660	\$15,061
Nov. - Dec.	\$/Hour	\$40	\$40	\$44	\$44	\$46	80	84	92	97	102	1	\$3,200	\$3,360	\$4,066	\$4,269	\$4,706
Jan. - Feb.	\$/Hour	\$40	\$40	\$44	\$44	\$46	80	84	92	97	102	1	\$3,200	\$3,360	\$4,066	\$4,269	\$4,706
Mar. - Apr.	\$/Hour	\$40	\$40	\$44	\$44	\$46	256	269	296	310	326	1	\$10,240	\$10,752	\$13,010	\$13,660	\$15,061
May - June	\$/Hour	\$40	\$40	\$44	\$44	\$46	528	554	610	640	672	1	\$21,120	\$22,176	\$26,833	\$28,175	\$31,063
July - Aug	\$/Hour	\$40	\$40	\$44	\$44	\$46	528	554	610	640	672	1	\$21,120	\$22,176	\$26,833	\$28,175	\$31,063
BYA Player Fee to City (Year 1 and 2)																	
Sept. - Nov.		\$0	\$0	\$0	\$0	\$0	-	-	-	-	-	1	\$30,000	\$30,000	\$0	\$0	\$0
Field Light Usage Charge	\$/Hour	\$11	\$11	\$12	\$12	\$13	605	635	699	733	770	1	\$6,653	\$6,985	\$8,452	\$8,875	\$9,785
Non-Capacity Growth Rate			1.00	1.10	1.00	1.05		1.05	1.10	1.05	1.05						
Total Revenue													\$105,773	\$109,561	\$96,269	\$101,083	\$111,444
Cost of Goods Sold		Management Assumption											Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	5% Gross Revenue												\$5,289	\$5,478	\$4,813	\$5,054	\$5,572
Total Cost of Goods Sold													\$5,289	\$5,478	\$4,813	\$5,054	\$5,572
Net Revenue													\$100,484	\$104,083	\$91,456	\$96,029	\$105,872

Gate Fees Revenue & Expenses

Event Type	Tournament Pass	Gate Fee	Number of Events per Year					Daily Attendees (Non-Athletes)	Year 1	Year 2	Year 3	Year 4	Year 5
			Year 1	Year 2	Year 3	Year 4	Year 5						
Rental Baseball - Small	1	\$10.00	12	12	12	11	10	840	\$100,800	\$100,800	\$100,800	\$92,400	\$84,000
Rental Baseball - Medium	1	\$10.00	10	11	12	12	12	1680	\$168,000	\$184,800	\$201,600	\$201,600	\$201,600
Rental Baseball - Large	1	\$15.00	4	4	6	6	6	2520	\$151,200	\$151,200	\$226,800	\$226,800	\$226,800
Rental Baseball - Extra Large	1	\$15.00	2	2	3	4	5	3150	\$94,500	\$94,500	\$141,750	\$189,000	\$236,250
Rental Baseball - Large Summer	1	\$20.00	-	1	3	4	5	1680	\$0	\$33,600	\$100,800	\$134,400	\$168,000
Gate Fee Reduction of Revenue (Rental)	80% to Rights Holder								(\$411,600)	(\$451,920)	(\$617,400)	(\$675,360)	(\$733,320)
Total Revenue			28	30	36	37	38		\$102,900	\$112,980	\$154,350	\$168,840	\$183,330
Cost of Goods Sold			Management Assumption						Year 1	Year 2	Year 3	Year 4	Year 5
Gate Staff		\$0.25 Per Sale							\$10,815	\$11,655	\$14,963	\$15,960	\$16,958
Gate Ticket Cost		\$0.25 Per Ticket							\$10,815	\$11,655	\$14,963	\$15,960	\$16,958
Total Cost of Goods Sold									\$21,630	\$23,310	\$29,925	\$31,920	\$33,915
Net Revenue									\$81,270	\$89,670	\$124,425	\$136,920	\$149,415

Food & Beverage Revenue & Expenses

Revenue	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Concessions Sales - Local		\$38,880	\$40,824	\$44,906	\$47,152	\$49,509
Concessions Sales - Tournament		\$568,260	\$638,820	\$882,630	\$970,200	\$1,057,770
F&B Delay - 1 Month	Reduction of Revenue	(\$80,000)	\$0	\$0	\$0	\$0
Total Revenue		\$527,140	\$679,644	\$927,536	\$1,017,352	\$1,107,279
Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Concessions Food	35% Concession Sales	\$184,499	\$237,875	\$324,638	\$356,073	\$387,548
Concessions Wages	30% Concessions Sales	\$158,142	\$203,893	\$278,261	\$305,206	\$332,184
Total Cost of Goods Sold		\$342,641	\$441,769	\$602,899	\$661,279	\$719,732
Net Revenue		\$184,499	\$237,875	\$324,638	\$356,073	\$387,548

Hotel Rebates

Revenue	Management Assumption	Nights Per Event	Venue Rebate Rate	Number of Events per Year						# Non-Local Participants	# Non-Local Fans	Hotel Rooms/Night	Rebate Capture	Year 1	Year 2	Year 3	Year 4	Year 5
Rental Baseball - Small	40% non-local attendance	1.5	\$3.80	12	12	12	12	11	10	168	336	168	50%	\$5,747	\$5,747	\$5,747	\$5,268	\$4,789
Rental Baseball - Medium	50% non-local attendance	1.5	\$3.80	10	11	12	12	12	12	420	840	420	50%	\$11,973	\$13,170	\$14,368	\$14,368	\$14,368
Rental Baseball - Large	60% non-local attendance	2.0	\$3.80	4	4	6	6	6	6	756	1512	756	50%	\$11,494	\$11,494	\$17,241	\$17,241	\$17,241
Rental Baseball - Extra Large	60% non-local attendance	2.0	\$3.80	2	2	3	4	4	5	945	1890	945	50%	\$7,184	\$7,184	\$10,776	\$14,368	\$17,960
Rental Baseball - Large Summer	60% non-local attendance	4.0	\$3.80	-	1	3	4	5	5	504	1008	504	50%	\$0	\$3,831	\$11,494	\$15,326	\$19,157
Hotel Commissions	2.1% of Total Hotel Room Revenue													\$36,398	\$41,427	\$59,626	\$66,571	\$73,515
				28	30	36	37	38										
Total Revenue														\$72,797	\$82,854	\$119,253	\$133,141	\$147,030
Cost of Goods Sold														Year 1	Year 2	Year 3	Year 4	Year 5
														\$0	\$0	\$0	\$0	\$0
Total Cost of Goods Sold														\$0	\$0	\$0	\$0	\$0
Net Revenue														\$72,797	\$82,854	\$119,253	\$133,141	\$147,030

Retail Revenue & Expenses

Revenue		Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Retail Sales			\$25,518	\$27,392	\$34,416	\$36,635	\$38,866
Total Revenue			\$25,518	\$27,392	\$34,416	\$36,635	\$38,866
Cost of Goods Sold		Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Retail Product Cost	55% Retail Sales		\$14,035	\$15,066	\$18,929	\$20,149	\$21,376
Retail Wages	15% Retail Sales		\$3,828	\$4,109	\$5,162	\$5,495	\$5,830
Total Cost of Goods Sold			\$17,863	\$19,175	\$24,091	\$25,645	\$27,206
Net Revenue			\$7,655	\$8,218	\$10,325	\$10,991	\$11,660

Sponsorship & Advertisement Revenue

Revenue		Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Sponsorship/Advertisement Income			\$112,500	\$135,000	\$142,500	\$150,000	\$150,000
Total Revenue			\$112,500	\$135,000	\$142,500	\$150,000	\$150,000
Cost of Goods Sold		Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Sponsorship COGS		20% Sponsorship Revenue	\$22,500	\$27,000	\$28,500	\$30,000	\$30,000
Total Cost of Goods Sold			\$22,500	\$27,000	\$28,500	\$30,000	\$30,000
Net Revenue			\$90,000	\$108,000	\$114,000	\$120,000	\$120,000

Overhead Expenses

Facility Expenses

Indoor Facility/Buildings

Indoor Facility Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Janitorial Expenses	<i>Cleaning and Supplies</i>	\$19,170	\$20,361	\$24,844	\$26,247	\$27,651
Safety Supplies	<i>Includes Year 1 Purchase</i>	\$2,500	\$2,538	\$2,576	\$2,614	\$2,653
Maintenance & Repairs	<i>Excludes Capital Replacement</i>	\$2,090	\$2,121	\$2,153	\$2,185	\$2,218
Utility Expense	<i>Electricity, Gas, Water, Trash, etc.</i>	\$12,817	\$13,009	\$13,205	\$13,403	\$13,604
Total Indoor Facility Expense		\$36,577	\$38,030	\$42,777	\$44,449	\$46,127

Outdoor Facility/Fields

Outdoor Facility Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Turf Infield Baseball/Softball Field Maintenance and Labor	<i>Excludes Capital Replacement</i>	\$17,813	\$18,080	\$18,351	\$18,626	\$18,906
Natural Grass Outfield Maintenance and Labor	<i>Excludes Capital Replacement</i>	\$107,500	\$109,113	\$110,749	\$112,410	\$114,097
Grounds Maintenance, Labor, and Lighting	<i>Based on Site Development</i>	\$35,675	\$36,210	\$36,753	\$37,305	\$37,864
Field Lighting	<i>Based on Electricity and Field Hours</i>	\$40,828	\$41,440	\$42,062	\$42,693	\$43,333
Total Outdoor Facility Expense		\$201,815	\$204,843	\$207,915	\$211,034	\$214,200
Total Facility Expense		\$238,393	\$242,872	\$250,692	\$255,483	\$260,326

Operating Expenses

Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Accounting Fees		\$3,000	\$3,045	\$3,091	\$3,137	\$3,184
Bank Service Charges	<i>Banking Fees, Credit Card Processing</i>	\$21,193	\$26,333	\$35,042	\$38,843	\$42,337
Communications	<i>IT, Phone, Cable, Internet</i>	\$15,000	\$15,225	\$15,453	\$15,685	\$15,920
Employee Uniforms		\$2,000	\$2,030	\$2,060	\$2,091	\$2,123
Marketing and Advertising		\$31,789	\$26,333	\$35,042	\$38,843	\$42,337
Insurance	<i>General, Property, Liability</i>	\$35,164	\$35,691	\$36,227	\$36,770	\$37,322
Legal Fees		\$3,000	\$3,045	\$3,091	\$3,137	\$3,184
Licenses, Permits	<i>Food, Music, etc.</i>	\$5,000	\$5,075	\$5,151	\$5,228	\$5,307
National Management & Marketing Service		\$222,000	\$227,550	\$233,239	\$239,070	\$245,046
National Management - Deferred Incentive	<i>3.5% Gross Revenue</i>	\$37,087	\$46,082	\$61,324	\$67,975	\$74,089
National Management Travel		\$18,000	\$12,000	\$12,000	\$12,000	\$12,000
Office Supplies		\$4,500	\$4,568	\$4,636	\$4,706	\$4,776
Temporary Office Lease		\$14,400	\$14,616	\$14,835	\$15,058	\$15,284
Real Estate Tax	<i>Public Ownership</i>	\$0	\$0	\$0	\$0	\$0
Software	<i>Operating, Scheduling, POS, Registration</i>	\$14,400	\$14,616	\$14,835	\$15,058	\$15,284
Travel and Education		\$2,500	\$2,538	\$2,576	\$2,614	\$2,653
Total Operating Expenses		\$429,032	\$438,746	\$478,603	\$500,215	\$520,846

Management Payroll Summary

Management Position	Management Assumptio	Year 1	Year 2	Year 3	Year 4	Year 5
General Manager		\$125,000	\$130,000	\$135,200	\$140,608	\$146,232
Events Manager		\$45,000	\$46,800	\$48,672	\$50,619	\$52,644
Facilities Manager		\$50,000	\$52,000	\$54,080	\$56,243	\$58,493
Food & Beverage Manager		\$60,000	\$62,400	\$64,896	\$67,492	\$70,192
Finance Manager		\$65,000	\$67,600	\$70,304	\$73,116	\$76,041
Admin Support	Part Time - Front Desk	\$20,000	\$20,800	\$21,632	\$22,497	\$23,397
Total Management Payroll		\$365,000	\$379,600	\$394,784	\$410,575	\$426,998

Payroll Summary

Total Payroll Summary		Year 1	Year 2	Year 3	Year 4	Year 5
Mgmt	General Manager	\$125,000	\$130,000	\$135,200	\$140,608	\$146,232
Mgmt	Events Manager	\$45,000	\$46,800	\$48,672	\$50,619	\$52,644
Mgmt	Facilities Manager	\$50,000	\$52,000	\$54,080	\$56,243	\$58,493
Mgmt	Food & Beverage Manager	\$60,000	\$62,400	\$64,896	\$67,492	\$70,192
Mgmt	Assistant Food & Beverage Managers	\$0	\$0	\$0	\$0	\$0
Mgmt	Finance Manager	\$65,000	\$67,600	\$70,304	\$73,116	\$76,041
Support	Admin Support	\$20,000	\$20,800	\$21,632	\$22,497	\$23,397
Subtotal Management Payroll		\$365,000	\$379,600	\$394,784	\$410,575	\$426,998
Staff	Outdoor Rental Baseball/Softball Tournament Staff	\$22,550	\$30,420	\$42,030	\$48,510	\$52,889
Staff	Gate Staff	\$10,815	\$11,655	\$14,963	\$15,960	\$16,958
Staff	Outdoor Field Rental Staff	\$5,289	\$5,478	\$4,813	\$5,054	\$5,572
Staff	Food & Beverage Staff	\$158,142	\$203,893	\$278,261	\$305,206	\$332,184
Staff	Retail Staff	\$3,828	\$4,109	\$5,162	\$5,495	\$5,830
Subtotal Sport Admin Staff		\$200,623	\$255,555	\$345,229	\$380,225	\$413,432
Payroll Subtotal		\$565,623	\$635,155	\$740,013	\$790,800	\$840,430
	Incentive Pool	\$11,721	\$14,516	\$18,946	\$20,922	\$22,668
	Payroll Services	\$16,969	\$19,055	\$22,200	\$23,724	\$25,213
	Payroll Taxes/Benefits	\$101,812	\$114,328	\$133,202	\$142,344	\$151,277
Payroll Taxes/Benefits/Bonus Totals		\$130,502	\$147,899	\$174,349	\$186,990	\$199,159
Total Payroll Cost		\$696,126	\$783,054	\$914,362	\$977,790	\$1,039,589



CHISENHALL OPERATING PRO FORMA – BYA Year 3

PREPARED FOR: **CITY OF BURLESON**

REPORT DELIVERY DATE: JULY 2025



THIS PROJECT IS REPRESENTED BY



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Facility Set Up Costs

Exhibit A

Chisenhall Fields - Burleson, TX

**Cost Estimate for Field Maintenance Equipment (15 Fields)
7.15.25**

	Proposed Quantity	Cost Per	Total
<u>Turf Maintenance (Grass Areas)</u>			
Riding Reel Mowers (Turf):	4	\$20,000	\$80,000
(e.g., Toro Reelmaster 3100-D or John Deere 2500B, professional reel mowers)			
Walk-Behind Mowers:	4	\$1,000	\$4,000
(e.g., push mower)			
Aerators:	2	\$5,000	\$10,000
(e.g., tow behind model)			
Topdressers:	2	\$10,000	\$20,000
(e.g., Toro ProPass 200 Series) - Attached to Heavy Duty Vehicle			
Fertilizer/Seed Spreaders:	2	\$500	\$1,000
(e.g., Lely Ground Driven WFR Pulled by Workman or HR(Pulled by tractor)			
Sprayers (Boom or Tank):	2	\$10,000	\$20,000
(e.g., Toro MultiPro Sprayer 1750 or Jacobsen Spraytek XP175)			
Edgers:	5	\$500	\$2,500
(e.g., Stihl FC 91, Husqvarna 525 ECS)			
<u>Synthetic/Infield Maintenance</u>			
Infield Groomers:	2	\$7,000	\$14,000
(e.g., Greens Groomer, SMG TT2200)			
Friction Sweepers:	2	\$3,500	\$7,000
(e.g., Litter Kat, Turf Chief)			
<u>Irrigation and Water Management</u>			
Hose Reels and Hoses:	7	\$300	\$2,100
(e.g., Liberty Garden)			
Portable Water Pumps: 4 units	3	\$750	\$2,250
(e.g., Honda WX10)			
<u>General Maintenance and Support</u>			
Utility Vehicles:	2	\$15,000	\$30,000
(e.g., John Deere Gator or Toro MDX)			
Leaf Blowers:	8	\$400	\$3,200
(e.g., Stihl BR800 X or Husqvarna 580BTS)			
String Trimmers:	6	\$350	\$2,100
(e.g., Husqvarna 525LST)			
Paint Sprayers:	2	\$3,000	\$6,000
(e.g., Graco FieldLazer)			
<u>Shop and Storage</u>			
Tool Chests/Cabinets:	4	\$750	\$3,000
(e.g., Craftsman or Husky)			
Pressure Washers:	1	\$2,500	\$2,500
(e.g., Simpson PowerShot)			
Backup Generators:	1	\$3,500	\$3,500
(e.g., Generac 7000W)			

Chisenhall Fields - Burleson, TX

Cost Estimate for Field Maintenance Equipment (15 Fields) 7.15.25

	Proposed Quantity	Cost Per	Total
<u>Turf Maintenance Hand Tools</u>			
Sod Knives:	6	\$25	\$150
Description: Heavy-duty knives (e.g., Lesco or A.M. Leonard) for cutting sod during turf repairs.			
Hand Weeders:	6	\$15	\$90
Description: Tools (e.g., Fiskars or CobraHead) for removing weeds from turf without chemicals.			
Turf Edgers (Hand):	6	\$35	\$210
Description: Manual edgers (e.g., True Temper or Ames) for clean grass-clay or sidewalk edges (backup for gas edgers).			
Divot Repair Tools:	6	\$20	\$120
Description: Small forks or scoops (e.g., Par Aide) for fixing turf divots in outfields.			
Shovels (Square and Round Point):	6	\$30	\$180
Description: Durable shovels (e.g., True Temper or Bully Tools) for moving soil or debris.			
Wheelbarrows:	6	\$200	\$1,200
Description: Heavy-duty wheelbarrows (e.g., Ames or Jackson) for transporting materials.			
Hand Trowels:	6	\$20	\$120
Description: Small trowels (e.g., A.M. Leonard) for precise turf repairs.			
Measuring Tapes (400 ft):	6	\$75	\$450
Description: Long tapes (e.g., Lufkin or Stanley) for lining fields or checking dimensions.			
Base Cleaning Brushes:	6	\$20	\$120
Description: 1 per field for daily cleaning of bases and home plates.			
Soil Probes:	4	\$35	\$140
Description: 1 per 2 fields for shared use in testing soil compaction or moisture.			
String Lines and Stakes:	6	\$20	\$120
Description: 1 set per field for precise field lining or repair layouts.			
Tool Racks:	2	\$200	\$400
Description: 1 per 4 fields, assuming centralized storage areas for rakes, shovels, etc.			
Tool Buckets with Organizers:	6	\$35	\$210
Description: 1 per groundskeeper, assuming 24 crew members for concurrent work.			
Tool Bags/Belts:	6	\$35	\$210
Description: 1 per groundskeeper for hands-free tool carrying.			
<u>Safety Gear</u>			
Work Gloves:	12	\$20	\$240
Description: 2 pairs per groundskeeper (24 crew members) for handling tools and materials.			
Safety Glasses:	12	\$10	\$120
Description: 1 per groundskeeper for eye protection.			
Knee Pads:	6	\$25	\$150
Description: 1 per groundskeeper for comfort during low-level tasks.			
<u>Tool Maintenance Supplies</u>			
Sharpening Files:	6	\$25	\$150
Description: 1 per 2 fields for shared use in sharpening edgers, knives, and shovels.			
Cleaning Brushes (Wire):	6	\$10	\$60
Description: 1 per field for removing rust or debris from tools.			
Replacement Handles (Rake/Shovel):	6	\$25	\$150
Description: 1 per field as backup for quick repairs.			
<u>Loose Maintenance Supplies</u>			
Budget for Remaining Items Not Defined Above:			
Description: Any tools/items determined to be necessary by the operations team based on specific venue.	1	\$20,000	\$20,000
			Low
Budget Totals			\$237,740

Exhibit B

Chisenhall Fields One Time SFC Set-up Costs

Operational Set Up Costs	\$ 127,000
Website	\$ 15,000
Wifi Install & Equipment - estimate	\$ 10,000
Business Licenses	\$ 1,000
Staff Uniforms	\$ 2,000
General Office FFE (managers office)	\$ 4,000
IT & Office Supplies Equipment	\$ 9,500
POS Equipment	\$ 8,500
Management Co Travel	\$ 5,000
On site Manager Relocation / Recruitment	\$ 10,000
F&B inventory	\$ 15,000
Golf Carts (1 2 seater, 2 4 seater, 1 6 seat shuttle - estimate)	\$ 45,000
Cash	\$ 2,000

Other Potential One Time Costs	\$ 25,000
Rest Room Renovations - "estimate"	\$ -
Additional & Replacement Concession Equipment - estimate	\$ 25,000

Working Capital Up Front Funding	\$ 200,000
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**Additional funding requested quarterly as needed*

Financial Performance Summary

Total Revenue & Expenses - BYA Year 3

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Outdoor Rental Baseball/Softball Tourname	\$225,500	\$304,200	\$420,300	\$485,100	\$528,885
Outdoor Field Rental	\$105,773	\$109,561	\$96,269	\$101,083	\$111,444
Gate Fees	\$102,900	\$112,980	\$154,350	\$168,840	\$183,330
Food & Beverage	\$669,205	\$839,349	\$1,148,194	\$1,259,902	\$1,371,722
Hotel Rebates	\$72,797	\$82,854	\$119,253	\$133,141	\$147,030
Retail	\$25,518	\$27,392	\$34,416	\$36,635	\$38,866
Sponsorship/Advertisement Revenue	\$112,500	\$135,000	\$142,500	\$150,000	\$150,000
Total Revenue	\$1,314,193	\$1,611,337	\$2,115,281	\$2,334,701	\$2,531,277
Cost of Goods Sold	Year 1	Year 2	Year 3	Year 4	Year 5
Outdoor Rental Baseball/Softball Tourname	\$22,550	\$30,420	\$42,030	\$48,510	\$52,889
Outdoor Field Rental	\$5,289	\$5,478	\$4,813	\$5,054	\$5,572
Gate Fees	\$21,630	\$23,310	\$29,925	\$31,920	\$33,915
Food & Beverage	\$434,983	\$545,577	\$746,326	\$818,936	\$891,619
Hotel Rebates	\$0	\$0	\$0	\$0	\$0
Retail	\$17,863	\$19,175	\$24,091	\$25,645	\$27,206
Sponsorship/Advertisment Expense	\$22,500	\$27,000	\$28,500	\$30,000	\$30,000
Total Cost of Goods Sold	\$524,814	\$650,960	\$875,685	\$960,065	\$1,041,201
Gross Margin	\$789,378	\$960,377	\$1,239,596	\$1,374,636	\$1,490,076
<i>% of Revenue</i>	<i>60%</i>	<i>60%</i>	<i>59%</i>	<i>59%</i>	<i>59%</i>
Facility Expenses	\$238,393	\$242,872	\$250,692	\$255,483	\$260,326
Operating Expense	\$445,370	\$455,049	\$499,543	\$522,863	\$545,202
Management Payroll	\$365,000	\$379,600	\$394,784	\$410,575	\$426,998
Payroll Taxes/Benefits/Bonus	\$140,873	\$159,557	\$190,457	\$204,696	\$218,463
Total Operating Expenses	\$1,189,635	\$1,237,079	\$1,335,476	\$1,393,618	\$1,450,990
EBITDA	(\$400,257)	(\$276,702)	(\$95,880)	(\$18,981)	\$39,086
<i>% of Revenue</i>	<i>-30.5%</i>	<i>-17.2%</i>	<i>-4.5%</i>	<i>-0.8%</i>	<i>1.5%</i>
<i>Field Maintenance Equipment Costs</i>	<i>(\$237,740)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Operational Set Up Costs</i>	<i>(\$127,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Replacement and Renovation Costs</i>	<i>(\$25,000)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Base Management Execution Fee</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Net Income	(\$789,997)	(\$276,702)	(\$95,880)	(\$18,981)	\$39,086

Economic Impact

Economic Impact

Number of Events Per Year

	Year 1	Year 2	Year 3	Year 4	Year 5
Baseball/Softball Tournaments	28	30	36	37	38
Total Events Per Year	28	30	36	37	38

Per Person Spending By Category

	Year 1	Year 2	Year 3	Year 4	Year 5
Lodging/Accommodations	\$60.33	\$61.24	\$62.16	\$63.09	\$64.04
Dining/Groceries	\$60.00	\$60.90	\$61.81	\$62.74	\$63.68
Transportation	\$10.20	\$10.35	\$10.51	\$10.67	\$10.83
Entertainment/Attractions	\$4.80	\$4.87	\$4.95	\$5.02	\$5.09
Retail	\$28.20	\$28.62	\$29.05	\$29.49	\$29.93
Miscellaneous	\$16.20	\$16.44	\$16.69	\$16.94	\$17.19
Total	\$179.73	\$182.43	\$185.17	\$187.94	\$190.76

Economic Impact Drivers

	Year 1	Year 2	Year 3	Year 4	Year 5
Non-Local Days in Market - Overnight	82,499	93,272	132,253	146,853	161,453
Room Nights	19,152	21,798	31,374	35,028	38,682

Economic Impact

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Direct Spending - Overnight	\$14,827,730	\$17,015,458	\$24,488,683	\$27,600,032	\$30,799,211
Total Indirect Spending	\$0	\$0	\$0	\$0	\$0
Total Economic Impact	\$14,827,730	\$17,015,458	\$24,488,683	\$27,600,032	\$30,799,211

Business Unit Analysis

Baseball/Softball Rental Tournament Revenue & Expenses

Revenue		Management Assumption		Rental Fees					Number of Events per Year					Event Details	Year 1	Year 2	Year 3	Year 4	Year 5
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Small Tournament - 4 Fields, 2 Days																			
Team Information														420					
Diamond Field		15 Players per Team												28					
Rental Fees		Daily Rental Rate		\$500	\$600	\$600	\$630	\$630	12	12	12	11	10	8	\$48,000	\$57,600	\$57,600	\$55,440	\$50,400
Spectators		2 Spectators per Player												840					
Medium Tournament - 8 Fields, 2 Days																			
Team Information														840					
Diamond Field		15 Players per Team												56					
Rental Fees		Daily Rental Rate		\$500	\$600	\$600	\$630	\$630	10	11	12	12	12	16	\$80,000	\$105,600	\$115,200	\$120,960	\$120,960
Spectators		2 Spectators per Player												1680					
Large Tournament - 12 Fields, 2.5 Days																			
Team Information														1260					
Diamond Field		15 Players per Team												84					
Rental Fees		Daily Rental Rate		\$500	\$600	\$600	\$630	\$630	4	4	6	6	6	30	\$60,000	\$72,000	\$108,000	\$113,400	\$113,400
Spectators		2 Spectators per Player												2520					
Extra Large Tournament - 15 Fields, 2.5 Days																			
Team Information														1575					
Diamond Field		15 Players per Team												105					
Rental Fees		Daily Rental Rate		\$500	\$600	\$600	\$630	\$630	2	2	3	4	5	38	\$37,500	\$45,000	\$67,500	\$94,500	\$118,125
Spectators		2 Spectators per Player												3150					
Large Summer Tournament - 8 Fields, 5 Days																			
Team Information														840					
Diamond Field		15 Players per Team												56					
Rental Fees		Daily Rental Rate		\$500	\$600	\$600	\$630	\$630	-	1	3	4	5	40	\$0	\$24,000	\$72,000	\$100,800	\$126,000
Spectators		2 Spectators per Player												1680					
Non-Capacity Growth Rate																			
Total Revenue														\$225,500	\$304,200	\$420,300	\$485,100	\$528,885	
Cost of Goods Sold		Management Assumption												Year 1	Year 2	Year 3	Year 4	Year 5	
Tournament Attendant Staff		10% Gross Revenue												\$22,550	\$30,420	\$42,030	\$48,510	\$52,889	
Trainer Fees		Pass Through												\$0	\$0	\$0	\$0	\$0	
Total Cost of Goods Sold														\$22,550	\$30,420	\$42,030	\$48,510	\$52,889	
Net Revenue														\$202,950	\$273,780	\$378,270	\$436,590	\$475,997	

Outdoor Baseball/Softball Revenue & Expenses

Revenue	Management Assumption	Program Fees					Number of Registrations					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5		Year 1	Year 2	Year 3	Year 4	Year 5
Instructional Camps (Full Days)	\$/Week	\$200	\$200	\$220	\$220	\$231	-	-	-	-	-	2	\$0	\$0	\$0	\$0	\$0
League																	
Sept. - Oct. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Nov. - Dec. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Jan. - Feb. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Mar. - Apr. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
May - June League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
July - Aug. League	\$/Team	\$1,250	\$1,250	\$1,375	\$1,375	\$1,444	-	-	-	-	-	1	\$0	\$0	\$0	\$0	\$0
Non-Capacity Growth Rate			1.00	1.10	1.00	1.05		1.21	1.16	1.11	1.06						
Total Revenue													\$0	\$0	\$0	\$0	\$0
Cost of Goods Sold																	
Management Assumption													Year 1	Year 2	Year 3	Year 4	Year 5
Baseball/Softball Management	Responsibility of Management Team												\$0	\$0	\$0	\$0	\$0
Baseball/Softball Staff	5% Gross Revenue												\$0	\$0	\$0	\$0	\$0
Umpire Fees	Avg. \$50/Game												\$0	\$0	\$0	\$0	\$0
Instructor Fees	25% Instructor Revenue												\$0	\$0	\$0	\$0	\$0
Equipment and Supplies	2% Gross Revenue												\$0	\$0	\$0	\$0	\$0
Awards	2% Gross Revenue												\$0	\$0	\$0	\$0	\$0
Total Cost of Goods Sold													\$0	\$0	\$0	\$0	\$0
Net Revenue													\$0	\$0	\$0	\$0	\$0

Outdoor Field Rental Revenue & Expenses

Revenue	Management Assumption	Rental Fees					Number of Rentals					Sellable Sessions	Year 1	Year 2	Year 3	Year 4	Year 5
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 1	Year 2	Year 3	Year 4	Year 5						
Baseball/Softball Field Rentals																	
Sept. - Oct.	\$/Hour	\$40	\$40	\$44	\$44	\$46	256	269	296	310	326	1	\$10,240	\$10,752	\$13,010	\$13,660	\$15,061
Nov. - Dec.	\$/Hour	\$40	\$40	\$44	\$44	\$46	80	84	92	97	102	1	\$3,200	\$3,360	\$4,066	\$4,269	\$4,706
Jan. - Feb.	\$/Hour	\$40	\$40	\$44	\$44	\$46	80	84	92	97	102	1	\$3,200	\$3,360	\$4,066	\$4,269	\$4,706
Mar. - Apr.	\$/Hour	\$40	\$40	\$44	\$44	\$46	256	269	296	310	326	1	\$10,240	\$10,752	\$13,010	\$13,660	\$15,061
May - June	\$/Hour	\$40	\$40	\$44	\$44	\$46	528	554	610	640	672	1	\$21,120	\$22,176	\$26,833	\$28,175	\$31,063
July - Aug	\$/Hour	\$40	\$40	\$44	\$44	\$46	528	554	610	640	672	1	\$21,120	\$22,176	\$26,833	\$28,175	\$31,063
BYA Player Fee to City (Year 1 and 2)																	
Sept. - Nov.		\$0	\$0	\$0	\$0	\$0	-	-	-	-	-	1	\$30,000	\$30,000	\$0	\$0	\$0
Field Light Usage Charge	\$/Hour	\$11	\$11	\$12	\$12	\$13	605	635	699	733	770	1	\$6,653	\$6,985	\$8,452	\$8,875	\$9,785
Non-Capacity Growth Rate			1.00	1.10	1.00	1.05		1.05	1.10	1.05	1.05						
Total Revenue													\$105,773	\$109,561	\$96,269	\$101,083	\$111,444
Cost of Goods Sold		Management Assumption											Year 1	Year 2	Year 3	Year 4	Year 5
Supervision/Maintenance Staff	5% Gross Revenue												\$5,289	\$5,478	\$4,813	\$5,054	\$5,572
Total Cost of Goods Sold													\$5,289	\$5,478	\$4,813	\$5,054	\$5,572
Net Revenue													\$100,484	\$104,083	\$91,456	\$96,029	\$105,872

Gate Fees Revenue & Expenses

Event Type	Tournament Pass	Gate Fee	Number of Events per Year					Daily Attendees (Non-Athletes)	Year 1	Year 2	Year 3	Year 4	Year 5
			Year 1	Year 2	Year 3	Year 4	Year 5						
Rental Baseball - Small	1	\$10.00	12	12	12	11	10	840	\$100,800	\$100,800	\$100,800	\$92,400	\$84,000
Rental Baseball - Medium	1	\$10.00	10	11	12	12	12	1680	\$168,000	\$184,800	\$201,600	\$201,600	\$201,600
Rental Baseball - Large	1	\$15.00	4	4	6	6	6	2520	\$151,200	\$151,200	\$226,800	\$226,800	\$226,800
Rental Baseball - Extra Large	1	\$15.00	2	2	3	4	5	3150	\$94,500	\$94,500	\$141,750	\$189,000	\$236,250
Rental Baseball - Large Summer	1	\$20.00	-	1	3	4	5	1680	\$0	\$33,600	\$100,800	\$134,400	\$168,000
Gate Fee Reduction of Revenue (Rental)	80% to Rights Holder								(\$411,600)	(\$451,920)	(\$617,400)	(\$675,360)	(\$733,320)
Total Revenue			28	30	36	37	38		\$102,900	\$112,980	\$154,350	\$168,840	\$183,330
Cost of Goods Sold									Management Assumption				
									Year 1	Year 2	Year 3	Year 4	Year 5
Gate Staff		\$0.25 Per Sale							\$10,815	\$11,655	\$14,963	\$15,960	\$16,958
Gate Ticket Cost		\$0.25 Per Ticket							\$10,815	\$11,655	\$14,963	\$15,960	\$16,958
Total Cost of Goods Sold									\$21,630	\$23,310	\$29,925	\$31,920	\$33,915
Net Revenue									\$81,270	\$89,670	\$124,425	\$136,920	\$149,415

Food & Beverage Revenue & Expenses

Revenue	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Concessions Sales - Local		\$38,880	\$40,824	\$44,906	\$47,152	\$49,509
Concessions Sales - Tournament		\$710,325	\$798,525	\$1,103,288	\$1,212,750	\$1,322,213
F&B Delay - 1 Month	Reduction of Revenue	(\$80,000)	\$0	\$0	\$0	\$0
Total Revenue		\$669,205	\$839,349	\$1,148,194	\$1,259,902	\$1,371,722
Cost of Goods Sold	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Concessions Food	35% Concession Sales	\$234,222	\$293,772	\$401,868	\$440,966	\$480,103
Concessions Wages	30% Concessions Sales	\$200,762	\$251,805	\$344,458	\$377,971	\$411,517
Total Cost of Goods Sold		\$434,983	\$545,577	\$746,326	\$818,936	\$891,619
Net Revenue		\$234,222	\$293,772	\$401,868	\$440,966	\$480,103

Hotel Rebates

Revenue	Management Assumption	Nights Per Event	Venue Rebate Rate	Number of Events per Year						# Non-Local Participants	# Non-Local Fans	Hotel Rooms/Night	Rebate Capture	Year 1	Year 2	Year 3	Year 4	Year 5
Rental Baseball - Small	40% non-local attendance	1.5	\$3.80	12	12	12	12	11	10	168	336	168	50%	\$5,747	\$5,747	\$5,747	\$5,268	\$4,789
Rental Baseball - Medium	50% non-local attendance	1.5	\$3.80	10	11	12	12	12	12	420	840	420	50%	\$11,973	\$13,170	\$14,368	\$14,368	\$14,368
Rental Baseball - Large	60% non-local attendance	2.0	\$3.80	4	4	6	6	6	6	756	1512	756	50%	\$11,494	\$11,494	\$17,241	\$17,241	\$17,241
Rental Baseball - Extra Large	60% non-local attendance	2.0	\$3.80	2	2	3	4	4	5	945	1890	945	50%	\$7,184	\$7,184	\$10,776	\$14,368	\$17,960
Rental Baseball - Large Summer	60% non-local attendance	4.0	\$3.80	-	1	3	4	4	5	504	1008	504	50%	\$0	\$3,831	\$11,494	\$15,326	\$19,157
Hotel Commissions	2.1% of Total Hotel Room Revenue													\$36,398	\$41,427	\$59,626	\$66,571	\$73,515
				28	30	36	37	38										
Total Revenue														\$72,797	\$82,854	\$119,253	\$133,141	\$147,030
Cost of Goods Sold														Year 1	Year 2	Year 3	Year 4	Year 5
														\$0	\$0	\$0	\$0	\$0
Total Cost of Goods Sold														\$0	\$0	\$0	\$0	\$0
Net Revenue														\$72,797	\$82,854	\$119,253	\$133,141	\$147,030

Retail Revenue & Expenses

Revenue		Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Retail Sales			\$25,518	\$27,392	\$34,416	\$36,635	\$38,866
Total Revenue			\$25,518	\$27,392	\$34,416	\$36,635	\$38,866
Cost of Goods Sold		Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Retail Product Cost	55% Retail Sales		\$14,035	\$15,066	\$18,929	\$20,149	\$21,376
Retail Wages	15% Retail Sales		\$3,828	\$4,109	\$5,162	\$5,495	\$5,830
Total Cost of Goods Sold			\$17,863	\$19,175	\$24,091	\$25,645	\$27,206
Net Revenue			\$7,655	\$8,218	\$10,325	\$10,991	\$11,660

Sponsorship & Advertisement Revenue

Revenue		Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Sponsorship/Advertisement Income			\$112,500	\$135,000	\$142,500	\$150,000	\$150,000
Total Revenue			\$112,500	\$135,000	\$142,500	\$150,000	\$150,000
Cost of Goods Sold		Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Sponsorship COGS		20% Sponsorship Revenue	\$22,500	\$27,000	\$28,500	\$30,000	\$30,000
Total Cost of Goods Sold			\$22,500	\$27,000	\$28,500	\$30,000	\$30,000
Net Revenue			\$90,000	\$108,000	\$114,000	\$120,000	\$120,000

Overhead Expenses

Facility Expenses

Indoor Facility/Buildings

Indoor Facility Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Janitorial Expenses	<i>Cleaning and Supplies</i>	\$19,170	\$20,361	\$24,844	\$26,247	\$27,651
Safety Supplies	<i>Includes Year 1 Purchase</i>	\$2,500	\$2,538	\$2,576	\$2,614	\$2,653
Maintenance & Repairs	<i>Excludes Capital Replacement</i>	\$2,090	\$2,121	\$2,153	\$2,185	\$2,218
Utility Expense	<i>Electricity, Gas, Water, Trash, etc.</i>	\$12,817	\$13,009	\$13,205	\$13,403	\$13,604
Total Indoor Facility Expense		\$36,577	\$38,030	\$42,777	\$44,449	\$46,127

Outdoor Facility/Fields

Outdoor Facility Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Turf Infield Baseball/Softball Field Maintenance and Labor	<i>Excludes Capital Replacement</i>	\$17,813	\$18,080	\$18,351	\$18,626	\$18,906
Natural Grass Outfield Maintenance and Labor	<i>Excludes Capital Replacement</i>	\$107,500	\$109,113	\$110,749	\$112,410	\$114,097
Grounds Maintenance, Labor, and Lighting	<i>Based on Site Development</i>	\$35,675	\$36,210	\$36,753	\$37,305	\$37,864
Field Lighting	<i>Based on Electricity and Field Hours</i>	\$40,828	\$41,440	\$42,062	\$42,693	\$43,333
Total Outdoor Facility Expense		\$201,815	\$204,843	\$207,915	\$211,034	\$214,200
Total Facility Expense		\$238,393	\$242,872	\$250,692	\$255,483	\$260,326

Operating Expenses

Expense	Management Assumption	Year 1	Year 2	Year 3	Year 4	Year 5
Accounting Fees		\$3,000	\$3,045	\$3,091	\$3,137	\$3,184
Bank Service Charges	<i>Banking Fees, Credit Card Processing</i>	\$24,034	\$29,527	\$39,456	\$43,694	\$47,626
Communications	<i>IT, Phone, Cable, Internet</i>	\$15,000	\$15,225	\$15,453	\$15,685	\$15,920
Employee Uniforms		\$2,000	\$2,030	\$2,060	\$2,091	\$2,123
Marketing and Advertising		\$36,051	\$29,527	\$39,456	\$43,694	\$47,626
Insurance	<i>General, Property, Liability</i>	\$39,426	\$40,017	\$40,617	\$41,227	\$41,845
Legal Fees		\$3,000	\$3,045	\$3,091	\$3,137	\$3,184
Licenses, Permits	<i>Food, Music, etc.</i>	\$5,000	\$5,075	\$5,151	\$5,228	\$5,307
National Management & Marketing Service		\$222,000	\$227,550	\$233,239	\$239,070	\$245,046
National Management - Deferred Incentive	<i>3.5% Gross Revenue</i>	\$42,059	\$51,672	\$69,047	\$76,465	\$83,345
National Management Travel		\$18,000	\$12,000	\$12,000	\$12,000	\$12,000
Office Supplies		\$4,500	\$4,568	\$4,636	\$4,706	\$4,776
Temporary Office Lease		\$14,400	\$14,616	\$14,835	\$15,058	\$15,284
Real Estate Tax	<i>Public Ownership</i>	\$0	\$0	\$0	\$0	\$0
Software	<i>Operating, Scheduling, POS, Registration</i>	\$14,400	\$14,616	\$14,835	\$15,058	\$15,284
Travel and Education		\$2,500	\$2,538	\$2,576	\$2,614	\$2,653
Total Operating Expenses		\$445,370	\$455,049	\$499,543	\$522,863	\$545,202

Management Payroll Summary

Management Position	Management Assumptio	Year 1	Year 2	Year 3	Year 4	Year 5
General Manager		\$125,000	\$130,000	\$135,200	\$140,608	\$146,232
Events Manager		\$45,000	\$46,800	\$48,672	\$50,619	\$52,644
Facilities Manager		\$50,000	\$52,000	\$54,080	\$56,243	\$58,493
Food & Beverage Manager		\$60,000	\$62,400	\$64,896	\$67,492	\$70,192
Finance Manager		\$65,000	\$67,600	\$70,304	\$73,116	\$76,041
Admin Support	Part Time - Front Desk	\$20,000	\$20,800	\$21,632	\$22,497	\$23,397
Total Management Payroll		\$365,000	\$379,600	\$394,784	\$410,575	\$426,998

Payroll Summary

Total Payroll Summary		Year 1	Year 2	Year 3	Year 4	Year 5
Mgmt	General Manager	\$125,000	\$130,000	\$135,200	\$140,608	\$146,232
Mgmt	Director of Operations	\$0	\$0	\$0	\$0	\$0
Mgmt	Events Manager	\$45,000	\$46,800	\$48,672	\$50,619	\$52,644
Mgmt	Facilities Manager	\$50,000	\$52,000	\$54,080	\$56,243	\$58,493
Mgmt	Food & Beverage Manager	\$60,000	\$62,400	\$64,896	\$67,492	\$70,192
Mgmt	Assistant Food & Beverage Managers	\$0	\$0	\$0	\$0	\$0
Mgmt	Finance Manager	\$65,000	\$67,600	\$70,304	\$73,116	\$76,041
Support	Admin Support	\$20,000	\$20,800	\$21,632	\$22,497	\$23,397
Subtotal Management Payroll		\$365,000	\$379,600	\$394,784	\$410,575	\$426,998
Staff	Outdoor Rental Baseball/Softball Tournament Staff	\$22,550	\$30,420	\$42,030	\$48,510	\$52,889
Staff	Gate Staff	\$10,815	\$11,655	\$14,963	\$15,960	\$16,958
Staff	Outdoor Field Rental Staff	\$5,289	\$5,478	\$4,813	\$5,054	\$5,572
Staff	Food & Beverage Staff	\$200,762	\$251,805	\$344,458	\$377,971	\$411,517
Staff	Retail Staff	\$3,828	\$4,109	\$5,162	\$5,495	\$5,830
Subtotal Sport Admin Staff		\$243,243	\$303,467	\$411,426	\$452,990	\$492,765
Payroll Subtotal		\$608,243	\$683,067	\$806,210	\$863,565	\$919,763
	Incentive Pool	\$13,142	\$16,113	\$21,153	\$23,347	\$25,313
	Payroll Services	\$18,247	\$20,492	\$24,186	\$25,907	\$27,593
	Payroll Taxes/Benefits	\$109,484	\$122,952	\$145,118	\$155,442	\$165,557
Payroll Taxes/Benefits/Bonus Totals		\$140,873	\$159,557	\$190,457	\$204,696	\$218,463
Total Payroll Cost		\$749,116	\$842,624	\$996,667	\$1,068,261	\$1,138,226