



Sports Facilities Management

CITY COUNCIL, AUGUST 18, 2025

STAFF CONTACT: JEN BASHAM, DIRECTOR OF PARKS AND RECREATION

Background

Council provided direction to pursue the possibility of third-party management of Chisenhall Sports Complex

The RFP was issued January 31, 2025

The RFP closed March 26, 2025

The City received 3 respondents for management services and interviewed 2 companies the week of April 7, 2025

Staff is recommending proceeding with Sports Facilities Companies as our firm

The SFC model allows for the City to retain control of the complex

An alternative model was proposed by a separate firm that utilizes a lease model that assumes full control of the complex (Mansfield recently utilized this model)

The City has entered into a due diligence contract in the amount of \$45,000 to determine the feasibility of the project that will be included in the mid-year budget adjustments

Over the past month staff has worked with SFC and BYA to determine the feasibility of entering into an agreement

Throughout July staff worked with SFC to fine tune the pro forma and start up costs

Contract Terms-SFC/SFM

The City retains ownership of the facility and equipment

SFC assumes full responsibility for day-to-day operations, staffing, marketing, and facility programming.

Maintenance of facilities and equipment will be responsibility of SFC staff and large repairs will be contracted out

The City has final authority over budget and staffing levels.

Managerial staff (e.g., General Manager) are subject to City approval.

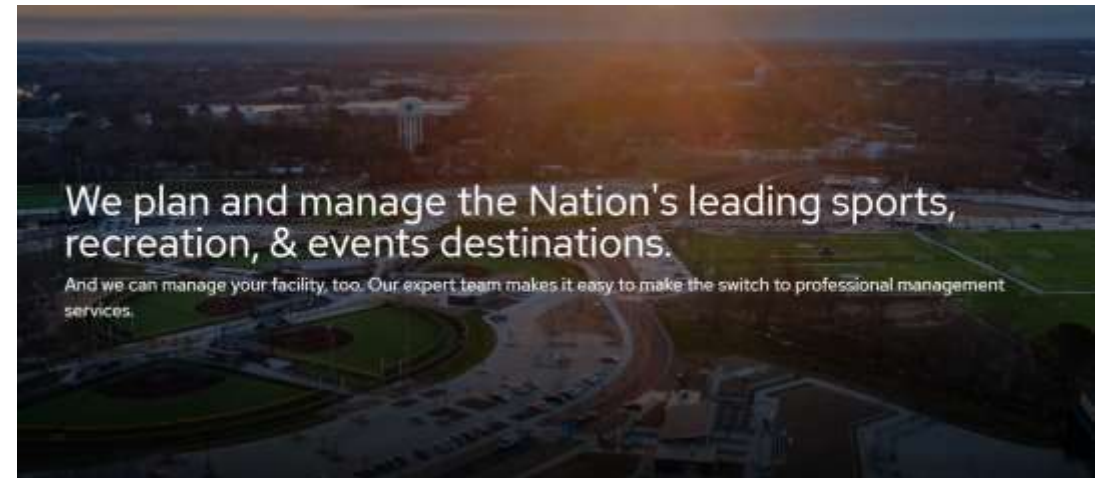
A five-year initial term with two optional five-year renewal periods.

Management Fees- \$18,500 monthly

Performance Incentives-3.5% (from 5%) and 20% of sponsorship (from 30%)

WHO IS SFC

- **National Leader:** Operates 50+ sports and recreation facilities across the U.S.
- **Outdoor Complex Expertise:** Proven success in managing high-quality fields, hosting tournaments, and running leagues.
- **Economic Impact:** Attracts regional and national events that boost tourism and local spending.
- **Operational Excellence:** Delivers efficient, professional management and superior guest experience.
- **Collaborative Partner:** Aligns operations with the City's goals for access, quality, and fiscal responsibility.



Advantages of SFC management solutions:

- **No Conflict of Interest** – With our model, there's never a conflict of interest between what's good for your community and what's good for SFC. We are hired as an extension of your ownership or municipal team and operate to fulfill your goals, not ours.
- **Experience & Expertise** – We operate more than 40 properties across the country. That means you benefit from the collective experience of our 1500 team members in 17 states plus the 80+ subject matter experts and support resources in our headquarters.
- **We Make It Easy** – We're in the business of sports, recreation, and wellness – things that are good for kids and communities. We want the experience for you, your team, and your community to be a great one. Our team facilitates an orderly, proven process that is customized to your staff and needs. Service and collaboration are at the core of what we do.



At the Sports Facilities Companies, our team comes from a wide variety of places and industries. From former professional athletes, entrepreneurs, and facility operators to executive and leadership positions with big brands like Galleon's Sporting Goods, House of Blues, YMCA, and more, our staff is unified by the belief that sport positively impacts lives far beyond the field or court. We're also passionate about increasing access to sport for all. As such, we have become one of the founding members of the Aspen Institute's Project Play 2020 initiative, developed partnerships in the communities we serve, and launched the SF Access program; all initiatives designed to create the opportunity for "free and reduced-cost play" for more kids and families across the country.

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, fund, develop, or operate sports, recreation, entertainment and fitness centers. In this time, we've guided projects in over 3,000 communities nationwide and overseen \$15 billion in developed projects. Through our managed venues in the SF Network, we host nearly 30 million visits annually and drive \$200 million in overnight hotel stays annually.

WHO IS SFC

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	PUBLIC FACILITY	INCLUDES DIAMOND FIELDS	EXISTING PUBLIC DIAMOND COMPLEX TAKEN ON BY SFC	EXISTING PUBLIC DIAMOND COMPLEX TAKEN ON BY SFC	UNDER MANAGEMENT FOR+ YEARS	TEXAS FACILITY
	START						
Adventure Cove	2023	◆		◆			◆
Bailparks 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 Bailparks	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	◆	◆			◆	
Soheels 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	◆				◆	
Winttrust Sports Complex	2019	◆				◆	
TOTAL		38	26	15	8	25	5

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

1.6 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

SFC EXPERIENCE: DIAMOND FIELDS

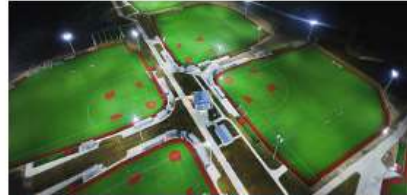
» The entity should currently operate or oversee the development of at least 10 public sports facilities that include diamond fields.



USSSA NATIONAL HEADQUARTERS • MELBOURNE, FL



SAND MOUNTAIN PARK • ALBERTVILLE, AL



PUBLIX SPORTS PARK • PANAMA CITY BEACH, FL



BILL NOBLE PARK • GARDENDALE, AL



CHESTERFIELD VALLEY • CHESTERFIELD, MO



CYCLONE BALLPARKS • PECOS, TX



HOOVER MET COMPLEX • HOOVER, AL



ELIZABETHTOWN SPORTS PARK • ELIZABETHTOWN, KY



CORNERSTONE PARK • STARKVILLE, MS



GULFPORT SPORTSPLEX • GULFPORT, MS

THE CITY OF
BURLESON
TEXAS

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
% of Revenue	60%	60%	59%	59%	59%
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
% of Revenue	-30.5%	-17.2%	-4.5%	-0.8%	1.5%
Field Maintenance Equipment Costs	(\$237,740)	\$0	\$0	\$0	\$0
Operational Set Up Costs	(\$127,000)	\$0	\$0	\$0	\$0
Replacement and Renovation Costs	(\$25,000)	\$0	\$0	\$0	\$0
Base Management Execution Fee	\$0	\$0	\$0	\$0	\$0
Total Net Income	(\$789,997)	(\$276,702)	(\$95,880)	(\$18,981)	\$39,086

SFC
Pro Forma-with
alcohol sold at
approved events
and tournaments

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	\$109,581	\$98,289	\$101,083	\$111,444
Gate Fees	\$102,900	\$112,980	\$154,350	\$168,840	\$183,330
Food & Beverage	\$527,140	\$679,844	\$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	\$21,830	\$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	\$27,208
Sponsorship/Advertisement 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
% of Revenue	63%	62%	61%	62%	62%
Facility Expenses	\$238,393	\$242,872	\$250,892	\$255,483	\$260,328
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)
% of Revenue	-36.1%	-21.0%	-7.2%	-3.0%	-0.4%
Field Maintenance Equipment Costs	(\$237,740)	\$0	\$0	\$0	\$0
Operational Set Up Costs	(\$127,000)	\$0	\$0	\$0	\$0
Replacement and Renovation Costs	(\$25,000)	\$0	\$0	\$0	\$0
Base Management Execution Fee	\$0	\$0	\$0	\$0	\$0
Total Net Income	(\$813,012)	(\$304,636)	(\$136,062)	(\$63,520)	(\$9,808)

SFC
Pro Forma-
without alcohol

Alcohol Sales at Approved Events and Tournaments

Our agreement would allow us to limit which events and tournaments may permit alcohol sales.

If alcohol is sold, we will amend the ordinance to authorize sales specifically at Chisenhall.

Food and Beverage	Year 1	Year 2	Year 3	Year 4	Year 5
With Alcohol	\$ 669,205.00	\$ 839,349.00	\$ 1,148,194.00	\$ 1,259,902.00	\$ 1,371,722.00
Without Alcohol	\$ 527,140.00	\$ 679,644.00	\$ 927,536.00	\$ 1,017,352.00	\$ 1,107,279.00
Net Difference	\$ 142,065.00	\$ 159,705.00	\$ 220,658.00	\$ 242,550.00	\$ 264,443.00
% of sales that are alcohol	21%	19%	19%	19%	19%
Pro Forma Net Change	5.6	3.8	2.7	2.2	1.9

Difference

Set Up Costs

Operational Set Up	Costs
General Set Up Needs	\$127,000
Concession Equipment	\$24,800
Maintenance Equipment	\$237,740
Total	\$389,540

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

Economic Impact

PROVEN IMPACT



ROCKY TOP SPORTS WORLD

GATLINBURG, TN



GULFPORT SPORTSPLEX

GULFPORT, MS



PUBLIX SPORTS PARK

PANAMA CITY BEACH, FL



HOOVER MET COMPLEX

HOOVER, AL



CEDAR POINT SPORTS CENTER

SANDUSKY, OH



ELIZABETHTOWN SPORTS PARK

ELIZABETHTOWN, KY

TRACKING IMPACT

- MOBILYTIC TRACKING & DATA
- CUSTOMER PROFILES
- IN-MARKET ACTIONS
- HOTEL BOOKING & TRACKING



A03: Kids and Cabernetet

Prosperous, middle-aged married couples living child-focused lives in affluent suburbs

[View Details](#)

8.29%
of visitors



C11: Sophisticated City Dwellers

Wealthy/boomer-aged couples living in citize and closed-in suburbs

[View Details](#)

6.63%
of visitors



A01: American Royalty

Affluent, influential and successful couples and families living in prestigious suburbs

[View Details](#)

5.72%
of visitors

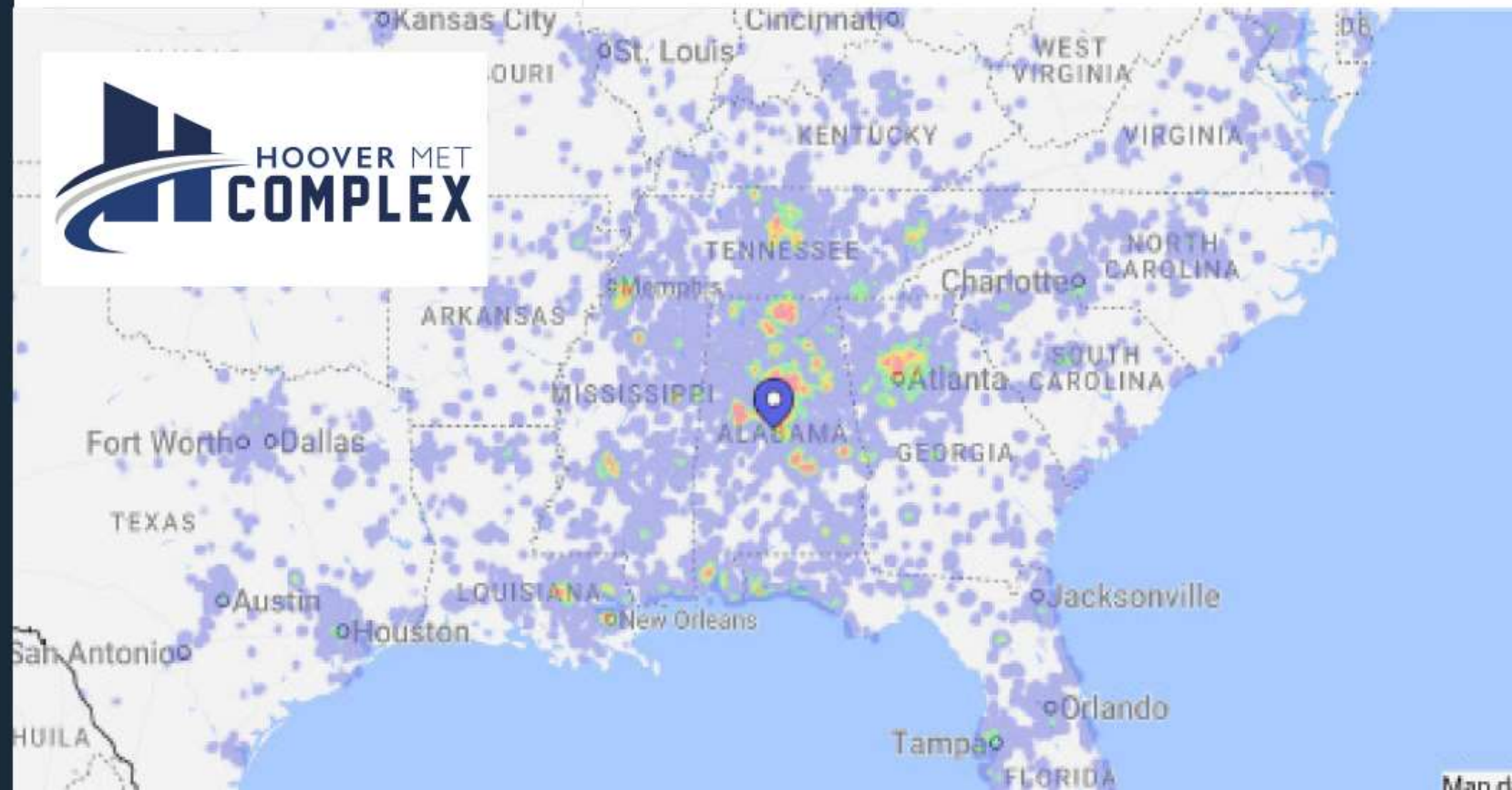


C13: Philanthropic Sophisticates

Mature, upscale couples in suburban homes

[View Details](#)

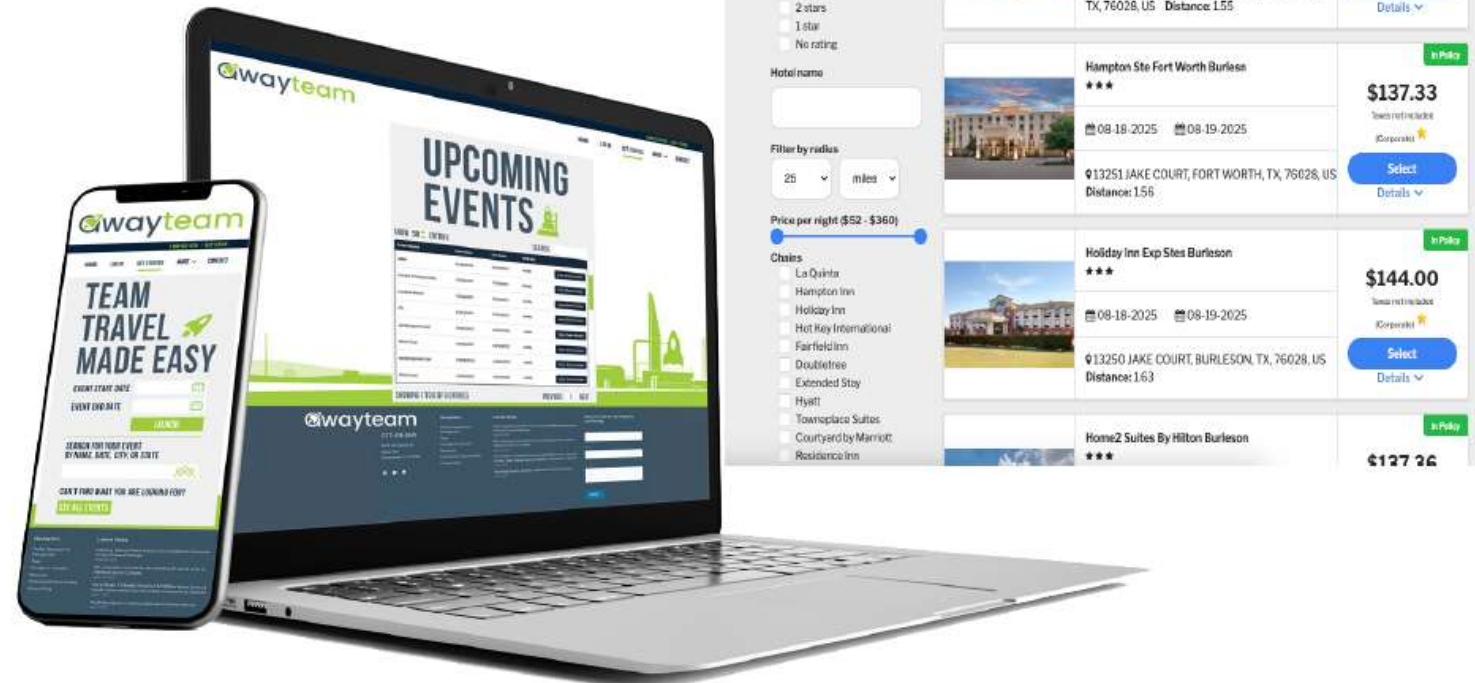
4.46%
of visitors



AWAYTEAM TRAVEL

- CUSTOM HOUSING SYSTEM FOR BURLESON
- PROTECTS AND FILLS LOCAL HOTELS FIRST
- ENSURES ALL LOCAL HOTELS ARE INCLUDED
- CREATES SINGULAR STRUCTURE & P.O.C.
- PROVIDES CITY WITH CONSISTENT, REAL-TIME TRACKING & DATA
- DEPOSIT/REBATE/COMMISSION SPLIT WITH EVENT RIGHTS HOLDER AND COMPLEX - NO EXTERNAL 3RD PARTY
- PROVIDES LOWEST ONLINE/MARKETABLE RATES TO GUEST

Hotel	Nights Picked Up	Room Rate
DoubleTree Resort	90	\$99.00
Westgate Resort	24	\$103.00
Westgate Resort	26	\$126.00
Westgate Resort	2	\$148.00
Courtyard Myrtle Bch	71	\$129.00
Hilton Myrtle Bch Resort	40	\$129.00
Holiday Inn Oceanfront Surfside	16	\$128.00
Holiday Inn Oceanfront Surfside		\$12
Grande Shores Ocean Resort	24	\$7
Grande Shores Ocean Resort	11	\$6
Grande Shores Ocean Resort	14	\$6
Grande Shores Ocean Resort	27	\$8
Island Vista Resort	10	\$11



Hotel Rebates

Year	Rebate
1	72,797
2	\$82,854
3	\$119,253
4	\$133,141
5	\$147,030

Sponsorships and Naming Rights

TEXAS HISTORY & EXPERIENCE

TEXAS-BASED EXPERIENCE

In the past five years, in addition to the projects that SFC currently 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.



- Abilene, TX
- Amarillo, TX
- Austin, TX
- Baytown, TX
- Bee Cave, TX
- Brownsville, TX
- Bryan, TX
- Burkburnett, TX
- Carrollton, TX
- Centerville, TX
- College Station, TX
- Corpus Christi, TX
- Dallas, TX
- Richardson, TX
- Rockwall, TX
- Round Rock, TX
- San Antonio, TX
- Spring, TX
- Stephenville, TX
- Denison, TX
- Denton, TX
- El Paso, TX
- Fairview, TX
- Fort Worth, TX
- Frisco, TX
- FL Bend County, TX
- Galveston, TX
- Houston, TX
- Hutto, TX
- Inging, TX
- Katy, TX
- Kaufman, TX
- The Woodlands, TX
- Tomball, TX
- Tyler, TX
- Victoria, TX
- Waco, TX
- League City, TX
- Leander, TX
- Lubbock, TX
- Lubbock, TX
- Marshall, TX
- McKinney, TX
- Melissa, TX
- Midland, TX
- New Braunfels, TX
- Odessa, TX
- Pearland, TX
- Pecos, TX
- Plano, TX

A custom sponsorship package tailored to Chisenhall and aligned with our goals will be developed.

SFC has provided an example from a package they have with a separate organization for reference

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

SFC Pro Forma-Sponsorships

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



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
- Retainment & 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



STAFFING

SFC Staffing Model

Total Admin Payroll:

\$715,598

SFC will approve any positions and salary offer through the City

Exhibit C

Chisenhall Fields Leadership Org



Salary Manager
General Manager

Salary Manager
Events Manager

Salary Manager
Facilities Manager

Salary Manager
Food & Beverage Manager

Salary Manager
Finance Manager

Hourly Staff
Events Staff
25+ PT

Hourly Staff
Maintenance Staff
2 FT
7 PT

Hourly Staff
Food & Beverage Staff
20+ PT



Strategic Staff Reallocation

Current Operations:

- Chisenhall Sports Complex requires **4,472 annual labor hours**
- Maintained by an internal crew of 7 full time and 2 part-time seasonals also responsible for:
 - Bailey Lake
 - Hidden Creek Sports Complex
 - The Back 40
 - Hidden Vistas
 - Hidden Creek Parkway (in front of park)
 - Dilmore

Upcoming Demands:

- New park developments underway that would require 8-9 full time employees:
 - **Shannon Creek (2)**
 - **Bartlett Park (1)**
 - **Community Park (2 Phase I) (3-4 Phase II)**

Strategic Reallocation:

- Existing staff will shift to support these new assets
- In lieu of transitioning 2 full-time employees and 2 part-time employees to SFC as part of SFC's staffing model we will transition the staff to Bartlett and Community Park
- Optimizes use of city resources while supporting system-wide growth

	FY 23-24 Actual	FY 24-25 Adopted	FY 24-25 Revised	FY 24-25 Year- End Est	FY 25-26 Projected	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected	FY 29-30 Projected
Beginning Fund Balance	\$ 5,340,055	\$ 5,035,601	\$ 5,035,601	\$ 5,084,986	\$ 5,768,762	\$ 4,774,052	\$ 4,415,635	\$ 3,997,825	\$ 4,284,874
Revenue									
Sales & Use Taxes	7,462,408	7,643,839	7,643,839	7,760,905	7,993,732	8,233,544	8,480,550	8,734,967	8,997,016
Other Revenue	239,494	171,467	171,467	164,667	163,607	141,467	124,073	124,032	124,065
Total Revenue	7,701,902	7,815,306	7,815,306	7,925,572	8,157,339	8,375,011	8,604,623	8,858,999	9,121,081
Expenditures									
Personnel	367,198	347,733	347,733	359,437	370,348	381,140	394,887	409,162	423,987
Base Expenses	383,904	446,135	466,283	465,383	425,027	382,054	389,301	396,777	404,492
Incentives (ED)	725,000	136,150	136,150	23,289	39,203	40,379	49,925	60,333	62,143
Existing Debt Service	1,797,632	3,035,774	3,035,774	3,025,483	3,034,600	2,866,250	2,872,725	2,031,275	2,032,800
Future Debt Service	-	-	-	-	606,478	703,444	817,382	1,006,763	1,302,419
Golf Transfer	1,230,004	1,165,865	1,165,865	942,810	1,155,874	1,041,899	1,074,682	1,109,188	1,145,510
PPF Transfer	3,453,234	3,249,948	3,249,948	2,425,393	3,518,518	3,318,263	3,423,531	3,558,451	3,673,243
One-Time Supplementals					2,000				
Total Expenditures	7,956,972	8,381,605	8,401,753	7,241,795	9,152,049	8,733,429	9,022,433	8,571,949	9,044,594
Change in Fund Balance	\$ (255,069)	\$ (566,299)	\$ (586,447)	\$ 683,777	\$ (994,710)	\$ (358,418)	\$ (417,810)	\$ 287,049	\$ 76,486
Ending Fund Balance	\$ 5,084,986	\$ 4,469,302	\$ 4,449,154	\$ 5,768,762	\$ 4,774,052	\$ 4,415,635	\$ 3,997,825	\$ 4,284,874	\$ 4,361,360
FB % of Expenditure	63.91%	53.32%	52.96%	79.66%	52.16%	50.56%	44.31%	49.99%	48.22%

4B – Current

	FY 23-24 Actual	FY 24-25 Adopted	FY 24-25 Revised	FY 24-25 Year- End Est	FY 25-26 Projected	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected	FY 29-30 Projected
Beginning Fund Balance	\$ 5,340,055	\$ 5,035,601	\$ 5,035,601	\$ 5,084,986	\$ 5,766,762	\$ 4,402,254	\$ 4,334,532	\$ 4,406,832	\$ 5,280,205
Revenue									
Sales & Use Taxes	7,462,408	7,643,839	7,643,839	7,760,905	7,993,732	8,233,544	8,480,550	8,734,967	8,997,016
Other Revenue	239,494	171,467	171,467	164,667	163,607	141,467	124,073	124,032	124,065
Total Revenue	7,701,902	7,815,306	7,815,306	7,925,572	8,157,339	8,375,011	8,604,623	8,858,999	9,121,081
Expenditures									
Personnel	367,198	347,733	347,733	359,437	369,643	382,938	396,742	411,075	425,961
Base Expenses	383,904	446,135	466,283	465,383	425,027	382,054	389,301	396,777	404,492
Incentives (ED)	725,000	136,150	136,150	23,289	39,203	40,379	49,925	60,333	62,143
Existing Debt Service	1,797,632	3,035,774	3,035,774	3,025,483	3,034,600	2,866,250	2,872,725	2,031,275	2,032,800
Future Debt Service	-	-	-	-	606,478	703,444	817,382	1,006,763	1,302,419
Golf Transfer	1,230,004	1,165,865	1,165,865	942,810	1,131,060	1,026,283	1,058,519	1,092,458	1,128,192
PPF Transfer	3,453,234	3,249,948	3,249,948	2,425,393	3,915,835	3,041,386	2,947,730	2,986,943	3,024,127
One-Time Supplementals				2,000					
Total Expenditures	7,956,972	8,381,605	8,401,753	7,243,795	9,521,847	8,442,734	8,532,323	7,985,625	8,380,135
Change in Fund Balance	\$ (255,069)	\$ (566,299)	\$ (586,447)	\$ 681,777	\$ (1,364,508)	\$ (67,722)	\$ 72,300	\$ 873,373	\$ 740,946
Ending Fund Balance	\$ 5,084,986	\$ 4,469,302	\$ 4,449,154	\$ 5,766,762	\$ 4,402,254	\$ 4,334,532	\$ 4,406,832	\$ 5,280,205	\$ 6,021,151
FB % of Expenditure	63.91%	53.32%	52.96%	79.61%	46.23%	51.34%	51.65%	66.12%	71.85%

4B – SFC Impact

	FY 23-24 Actual	FY 24-25 Adopted	FY 24-25 Revised	FY 24-25 Year- End Est	FY 25-26 Projected	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected	FY 29-30 Projected
Beginning Fund Balance	\$ 5,340,055	\$ 5,035,601	\$ 5,035,601	\$ 5,084,986	\$ 5,768,762	\$ 3,738,305	\$ 3,007,362	\$ 2,394,973	\$ 2,561,380
Revenue									
Sales & Use Taxes	7,462,408	7,643,839	7,643,839	7,760,905	7,993,732	8,233,544	8,480,550	8,734,967	8,997,016
Other Revenue	239,494	171,467	171,467	164,667	163,607	141,467	124,073	124,032	124,065
Total Revenue	7,701,902	7,815,306	7,815,306	7,925,572	8,157,339	8,375,011	8,604,623	8,858,999	9,121,081
Expenditures									
Personnel	367,198	347,733	347,733	359,437	370,348	381,140	394,887	409,162	423,987
Base Expenses	383,904	446,135	466,283	465,383	425,027	382,054	389,301	396,777	404,492
Incentives (ED)	725,000	136,150	136,150	23,289	39,203	40,379	49,925	60,333	62,143
Existing Debt Service	1,797,632	3,035,774	3,035,774	3,025,483	3,034,600	2,866,250	2,872,725	2,031,275	2,032,800
Future Debt Service	-	-	-	-	606,478	703,444	817,382	1,006,763	1,302,419
Golf Transfer	1,230,004	1,165,865	1,165,865	942,810	1,155,874	1,041,899	1,074,682	1,109,188	1,145,510
PPF Transfer	3,453,234	3,249,948	3,249,948	2,425,393	4,554,266	3,690,789	3,618,110	3,679,092	3,738,866
One-Time Supplementals					2,000				
Total Expenditures	7,956,972	8,381,605	8,401,753	7,241,795	10,187,797	9,105,955	9,217,012	8,692,591	9,110,218
Change in Fund Balance	\$ (255,069)	\$ (566,299)	\$ (586,447)	\$ 683,777	\$ (2,030,458)	\$ (730,943)	\$ (612,389)	\$ 166,408	\$ 10,863
Ending Fund Balance	\$ 5,084,986	\$ 4,469,302	\$ 4,449,154	\$ 5,768,762	\$ 3,738,305	\$ 3,007,362	\$ 2,394,973	\$ 2,561,380	\$ 2,572,243
FB % of Expenditure	63.91%	53.32%	52.96%	79.66%	36.69%	33.03%	25.98%	29.47%	28.23%

4B SFC and Future Park Needs

Community Impact

As part of this agreement's implementation, staff has worked with BYA to amend their existing agreement that is effective through April 2027.

Key terms include:

BYA will continue to manage and operate its leagues

The City will take over concession operations and reimburse BYA for lost revenue projected over the remainder of the agreement, in addition to concession purchases from the past six months.

Total Payout: \$81,887.38

The City retains ownership of the facility and will continue hosting events and programs at the complex

SFC will expand offerings by adding at least five new events annually

Timeline



August 18-Present item as Report and Discussion in Open Session

September 2-Present contract for consideration

If approved:

September-SFC would onboard management and maintenance staff

September/October-Ordinance amendments and policy creation would go before council

October-SFC would assume management of concessions

November-Maintenance staff would complete transition

Fleet-will be transitioned to separate fleet as equipment arrives

Questions