



# Chisenhall Salary Authorization

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CITY COUNCIL, DECEMBER 15, 2025

STAFF CONTACT: JEN BASHAM, DIRECTOR OF PARKS AND RECREATION

# Background

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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 recommended proceeding with Sports Facilities Companies as our firm

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

The City 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

Staff presented the proposal to City Council on August 18 and received a recommendation to proceed with SFC

Council approved the contract with SFM to manage Chisenhall on October 6.

# Scope of Services

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Day-to-day operation and management of the complex.

Staffing, scheduling, marketing, promotion, concessions, food & beverage, maintenance, custodial services, landscaping, pest control, and safety compliance.

Booking of tournaments, rentals, and events to maximize community use and economic impact.

Financial administration, including collection and deposit of revenues, paying operating expenses, and maintaining point-of-sale systems.

Maintenance of equipment, grounds, and infrastructure to city standards.

Compliance with City policies.

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	\$447,140	\$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
<b>Total Revenue</b>	<b>\$979,628</b>	<b>\$1,316,632</b>	<b>\$1,752,124</b>	<b>\$1,942,151</b>	<b>\$2,116,834</b>
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	\$290,641	\$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
<b>Total Cost of Goods Sold</b>	<b>\$357,972</b>	<b>\$520,151</b>	<b>\$703,758</b>	<b>\$772,407</b>	<b>\$839,313</b>
<b>Gross Margin</b>	<b>\$621,655</b>	<b>\$796,481</b>	<b>\$1,048,366</b>	<b>\$1,169,744</b>	<b>\$1,277,521</b>
<i>% of Revenue</i>	63%	60%	60%	60%	60%
Facility Expenses	\$238,393	\$242,872	\$250,692	\$255,483	\$260,326
Operating Expense	\$424,482	\$438,746	\$478,603	\$500,216	\$520,846
Management Payroll	\$365,000	\$379,600	\$394,784	\$410,575	\$426,998
Payroll Taxes/Benefits/Bonus	\$123,537	\$146,549	\$172,924	\$185,490	\$197,659
<b>Total Operating Expenses</b>	<b>\$1,151,412</b>	<b>\$1,207,767</b>	<b>\$1,297,003</b>	<b>\$1,351,764</b>	<b>\$1,405,829</b>
<b>EBITDA</b>	<b>(\$529,757)</b>	<b>(\$411,286)</b>	<b>(\$248,638)</b>	<b>(\$182,020)</b>	<b>(\$128,308)</b>
<i>% of Revenue</i>	-54.1%	-31.2%	-14.2%	-9.4%	-6.1%
<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>Sponsorship Income (Net)</i>	<i>\$90,000</i>	<i>\$108,000</i>	<i>\$114,000</i>	<i>\$120,000</i>	<i>\$120,000</i>
<b>Total Net Income</b>	<b>(\$829,497)</b>	<b>(\$303,286)</b>	<b>(\$134,638)</b>	<b>(\$62,020)</b>	<b>(\$8,308)</b>

# SFM Pro Forma

No Alcohol Sales  
Sponsorship Separated



# Timeline



October 6-Present contract for consideration

If approved:

October-SFC would onboard management and maintenance staff

October 20-Ordinance amendments and alcohol policy creation would go before the council

October 20-Budget Amendment and Resolution Authorizing Expenditures

November-SFC would assume management of concessions

November-Maintenance staff would complete the transition

Fleet will be transitioned to a separate fleet as equipment arrives

# Authorization

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## **Expenditures:**

SFC Salaries- \$522,390

For the payment of salaries and benefits for all SFC staff.

# Minute Order Authorization

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Approval of a minute order for the spending authorization for SFC salaries in the amount of \$522,390

# Questions