



SFC AUTHORIZATION TO SPEND

CITY COUNCIL, OCTOBER 5, 2026

STAFF CONTACT: ERIC OSCARSON, DEPUTY CITY MANAGER

Scope of Services

Council approved the contract with SFC to manage Chisenhall on October 6, 2026.

- 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.

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2026 Year-End Estimate	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected	FY 2031 Projected
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Revenue									
Rentals	-	-	635,413	545,360	820,300	902,330	947,447	994,819	1,044,560
Athletic Leagues	-	-	-	20,458	88,600	97,460	102,333	107,450	112,822
Food & Beverage	-	-	777,562	956,797	1,088,733	1,197,606	1,257,487	1,320,361	1,386,379
Misc Revenue	-	-	80,000	67,724	-	-	-	-	-
Transfer In	-	-	-	634,837	313,421	185,600	153,755	119,465	82,584
Total Revenue	-	-	1,492,975	2,225,176	2,311,054	2,382,996	2,461,022	2,542,095	2,626,345
Expenditures									
Operating Expenditures			1,374,773	1,271,644	1,805,446	1,855,427	1,907,075	1,960,450	2,015,617
Cost of Goods Sold			540,674	563,792	479,608	527,569	553,947	581,645	610,728
Start Up Costs			437,740	389,740	-	-	-	-	-
Recurring Supplementals			-	-	-	-	-	-	-
One-Time Supplementals			-	-	26,000	-	-	-	-
Total Expenditures	-	-	2,353,187	2,225,176	2,311,054	2,382,996	2,461,022	2,542,095	2,626,345
Change in Fund Balance	-	-	(860,212)	-	-	-	-	-	-
Ending Fund Balance	-	-	(860,212)	-	-	-	-	-	-
Self Sustaining Percent	0.00%	0.00%	63.44%	71.47%	86.44%	92.21%	93.75%	95.30%	96.86%
Sponsorship Income	-	-	90,000	90,000	108,000	114,000	120,000	120,000	120,000

Chisenhall Sports Complex Fund

Authorization

Expenditures:

Salaries and Wages - \$1,115,463

Food and Beverage - \$479,608

Total - \$1,595,071



Minute Order Authorization

Consider and take possible action on a minute order authorizing Fiscal Year 2026–2027 expenditures under the Facility Management Agreement with Sports Facilities Companies, LLC (CSO#5948-10-2025), including \$479,608 for goods purchased for subsequent retail sale pursuant to Texas Local Government Code § 252.022(a)(14) and \$1,115,463 for salaries and wages.





9/14/2026

Questions
