

City Council Regular Meeting

DEPARTMENT: Parks and Recreation
FROM: Jen Basham, Director of Parks and Recreation
MEETING: January 5, 2026

SUBJECT:

Consider and take possible action on a minute order for the spending authorization for salaries for Sports Facility Management (CSO#5948-10-2025) in the amount of \$919,108. *(Staff Contact: Jen Basham, Director of Parks and Recreation)*

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 <p>Great Place to Live Through Expanded Quality of Life Amenities</p>	<p>4.2 Provide high-quality recreation opportunities, events and facilities for residents</p>

SUMMARY:

The City Council previously approved a five-year agreement with Sports Facilities Companies (SFC) for the daily operations of Chisenhall Sports Complex. As part of this agreement, SFC is responsible for staffing and operating the facility, with the City funding salaries and benefits for those positions.

The purpose of this item is to authorize year-one staffing expenditures in the amount of \$919,108, which reflects SFC’s detailed operating budget developed following the transition from the initial pro forma approved by Council. While the original pro forma was based on market analysis, comparable facilities, and industry benchmarks, the year-one budget reflects a refined, month-by-month operational approach informed by early booking activity, operational needs, and current market conditions.

As operations were further evaluated, projected revenues for tournaments, field rentals, and concessions increased significantly above pro forma estimates, indicating higher-than-anticipated utilization of the complex. To support this increased activity and service level,

staffing needs and associated labor costs also increased. These adjustments reflect operational scaling tied directly to revenue-generating activity rather than a change in the overall financial objectives previously approved by Council.

Even with higher labor expenses, the updated year-one budget reflects improved overall financial performance compared to the original pro forma, as increased revenues more than offset the additional costs. Authorization of the proposed staffing expenditure allows SFC to effectively manage operations, maintain service quality, and support the higher level of use at Chisenhall Sports Complex while remaining aligned with the City's long-term financial and operational goals.

RECOMMENDATION:

Approval as presented

PRIOR ACTION/INPUT (Council, Boards, Citizens):

October 6, 2025 – City Council authorized a 5-Year contract with SFM

REFERENCE:

CSO#5948-10-2025

FISCAL IMPACT:

Proposed Expenditure/Revenue:\$919,108
Account Number(s):
Fund: Chisenhall

STAFF CONTACT:

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