



Chisenhall Salary Authorization

CITY COUNCIL, JANUARY 5, 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 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.

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	\$134,142	\$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		\$176,623	\$255,555	\$345,229	\$380,225	\$413,432
Payroll Subtotal		\$541,623	\$635,155	\$740,013	\$790,800	\$840,430
	Incentive Pool	\$9,796	\$13,166	\$17,521	\$19,422	\$21,168
	Payroll Services	\$16,249	\$19,055	\$22,200	\$23,724	\$25,213
	Payroll Taxes/Benefits	\$97,492	\$114,328	\$133,202	\$142,344	\$151,277
Payroll Taxes/Benefits/Bonus Totals		\$123,537	\$146,549	\$172,924	\$185,490	\$197,659
Total Payroll Cost		\$665,161	\$781,704	\$912,937	\$976,290	\$1,038,089

SFM Pro Forma
As presented to Council in September of 2025

Authorization

Projected cost of wages and benefits: \$919,108

Pro Forma vs. Year One Budget – Revenue & Expense Context

Year One revenue is projected at \$1.49 million, exceeding the original pro forma by \$513,347, reflecting higher-than-anticipated activity after on-the-ground operations began.

- **Concessions Revenue:** \$777,563 projected vs. \$447,140 pro forma (+\$330,423 / +73%)
- **Tournament Fees & Field Rentals:** \$636,413 projected vs. \$434,173 pro forma (+\$201,240 / +46%)

To support this increased level of use and service demand, cost of goods sold and operating expenses are anticipated to increase, primarily driven by staffing and operational needs tied to revenue-generating activity.

Even with higher expenses, the overall financial position improves, with EBITDA performing \$107,285 better than originally projected, demonstrating that revenue growth is offsetting additional costs.

Salary Management Positions	Wage Total
General Manager	\$125,000
Events Manager	\$45,000
Facilities Manager	\$70,000
Food & Beverage Manager	\$60,000
Food & Beverage Coordinator	\$41,600
Finance Manager	\$80,000
Salary Management Total	\$421,600
Grounds Labor	\$100,790
Hourly Labor	\$245,200
Emp. Tax, Benefits, Other	\$151,518
Total Labor	\$919,108

Pro Forma vs Updated Projections

	Pro Forma	Year 1 Budget	\$ Pro Forma vs Year 1 Budget
Revenue	\$979,628	\$1,492,975	\$513,347
Cost of Goods Sold	\$357,972	\$540,674	\$182,702
Total Operating Expenses	\$1,151,412	\$1,374,773	\$223,361
EBITDA	-\$529,757	-\$422,472	\$107,285
One time start up	\$364,740	\$364,740	\$0
Total Tournament & Rentals	\$434,173	\$635,413	\$201,240
Concessions	\$447,140	\$777,563	\$330,423

Minute Order Authorization

Approval of a minute order for the spending
authorization for SFC salaries in the amount of

\$919,108