



Huntington Beach Sports Complex Review

Finance Commission
November 19, 2025

Agreements & Key Points

Agreement Type	Timeline	Revenue Structure	Agreement Term
Operational/ Management for Facility Management and Operations of Sports Complex	RFP: Spring 2021 Council Approved: 9/7/2021	Year 1: 10% Gross Year 2: 12% Gross Year 3: 14% Gross Years 4-6: 16% Gross Years 7-9: 18%	Three, 3-year terms 9/2021 - 9/2024 9/2024 - 9/2027 9/2027 - 9/2030
Lease for two concession stands	RFP: Summer 2024 Council Approved: 9/3/2024	Minimum Base Rent or Monthly Percentage Rent, whichever is higher. Year 1: \$2,000 or 8% Gross Year 2: +3% or 10% Gross Year 3: +3% or 12% Gross Year 4: +3% or 15% Gross Year 5: +3% or 15% Gross	Three, 5-year terms 9/2024 - 9/2029 9/2029 - 9/2034 9/2034 - 9/2039
Service Agreement for Outlying Fields	RFP: Winter 2022	Not To Exceed: \$298,000 Not To Exceed: \$538,800	3/2022 - 3/2025 5/2025 - 3/2027



Management Agreement

City Responsibilities

- Capital Improvements Projects – Infrastructure Replacement
 - LED retrofit - \$906,500 to date
 - Booster pump repair/replacement – \$113,200 to date
- Maintain Outfields, Landscaping and Parking Lot
 - \$134,400 annually
 - Pay major public utility charges and service parking lot trash receptacles.
 - Retain 100% of parking revenue



Management Agreement

HBSC Responsibilities

- At its sole cost and expense, operate and manage premises for purpose of sports activities and events, including but not limited to, league management, infield maintenance, activity rentals and concession sales of approved products and services.
- Utilize City-owned maintenance equipment until the end of its useful purpose. Replacement equipment at their own cost.
- Use approved Master Fee and Charges schedules through February 2022, then fees may be adjusted once in March 2022 with annual CPI escalation.
- Permitted to display sponsor banners and signs, in compliance with Zoning Code and HBMC



Budget & Revenue Analysis

FY 2018/19 City Operated: \$17,237 Net Revenue

Expenses Type	Expense Amount	Revenue Type	Revenue Amount
Adult Sports Includes • 2 FT and PT Staff	\$545,941	Adult Sports	\$498,896
Adult Soccer	\$12,200	Batting Cages	\$48,432
Total	\$530,091	Total	\$547,328

HBSC Management Agreement

	CY 2022	CY 2023	CY 2024
HBSC Total Expenditures	\$908,750	\$889,708	\$808,519
HBSC Total Revenue	\$1,089,702	\$1,169,859	\$1,043,142
HBSC % Revenue to City	\$130,764 (12%)	\$163,780 (14%)	\$166,902 (16%)
City Contract Outfield Maintenance Cost	\$119,381	\$120,905	\$148,432
Total	\$11,383	\$42,875	\$18,470
City Net Gain	(\$5,853.76)	\$25,638	\$1,234



Staffing Model

City Average Operation

- 2 FT staff
- 13 PT staff

Staffing levels set to accommodate 30% – 35% facility usage volume

HBSC Average Operation

- 9 FT Staff
- 38 PT Staff

Staffing levels set to accommodate 95% facility usage volume plus triple the number of scheduled events



Batting Cages

Cages built in 2005

- Square footage – 60' x 111' (6,660 Sq Ft)
- Equipment & Layout – Seven fixed-speed pitching lanes, Iron Mike Machines
- Maintenance: Replace nets ~ 5 years, replace machines ~15 years
- Iron Mike Machines original from 2005
- Cost to replace 2005 cage design – \$328,501
- Revenue
 - 2023 gross \$109,273
 - \$13,672 to City (12%)



Batting Cages

Proposed Concept: Indoor training facility

- Square footage – 85' x 106' (9,010 Sq Ft)
- Details: variable-speed pitching lanes, weights, mats, cardio
- Cost to Construct: ~ \$1,172,769
 - Includes: pitching machines, flooring, and netting

Measure C Opinion (August 2024)

- Measure L approved batting cages

Projected Revenue: \$65K – \$90K per month (\$10K – \$14K to City)

- Batting Cages
- Private/Semi-Private Training
- Team Trainings
- Adult Fitness Classes
- Physical Therapy/Rehab



Proposed Batting Cages



Outfield & Turf Maintenance

Outfields and landscaping are City responsibility

- Aging infrastructure – new booster pump anticipated mid-November
- 50 million gallons of water annually
- Merchants Landscaping contract – park maintenance, not sports field maintenance (should amend for sports field maintenance)
- Turf Management Plan Development with Public Works
 - Requires closure of fields for turf replenishment

Multi-Use Artificial Turf Field

- Funded by HBSC (\$440K) CY 2025
- Pros – Minimal downtime, reduced water consumption, safer playing field, durable, additional field space, no chemical treatment, no fertilizer or pesticides, fully customizable, maintenance
- Cons – Plays warmer, high up-front cost, misconception



Field Rates

Booking Tier	Event Type	Rates	Comp
Tournaments & Events	Full day booking	\$495 per day, per field	Irvine: \$700 Lake Forest: \$500
Tier 1 Bookings requiring time to promote and register for event/play	Hourly Use Booked more than 45 days in advance	\$40 per hour, before 4pm \$50 per hour, after 4pm	Irvine: \$40/\$60 Lake Forest: \$35/\$50
Tier 2 Typically, local sports teams and organizations for practices and daily recreation activities	Hourly Use Booked less than 45 days in advance	\$30 per hour, before 4pm \$40 per hour, after 4pm	Irvine: \$35/\$55 Lake Forest: \$35/\$45



Programs & Events

Current

- 1.4M annual visitors
 - (49 tournaments)
 - Tier 1 Booking Reservations – 2,704 (2025)
 - Tier 2 Booking Reservations – 3,237 (2024) 1,755 (2025)
 - 6 – 10 City-approved "Specific Events" annually
 - Youth sports camps during summer and school breaks
 - Year-round adult recreational softball and soccer leagues

Future

- Rise Performance Training
- Rise Preparatory Academy



Budget & Revenue Analysis

Parking Lot

	FY 21/22	FY 22/23	FY 23/24	FY 24/25*
Daily Cost Per Car	\$1.00	\$1.00	\$1.00	\$2.00 \$10.00 Events/Tournaments
GF Revenue Total	\$110,411	\$130,161	\$203,177	\$504,726
CIP Total				\$221,400

*Event Day Splits: 60% General Fund & 40% Sports Complex Capital



Sponsorship Program

Tier One – "Anchor Sponsorship"

- \$100K+: Baseball, Soccer and Equipment oriented sponsors
- Branded windscreens, light pole padding, community engagement, HBSC digital materials and website

Tier Two – "Field Sponsorship"

- \$20K – \$50K
- Branded windscreens, painted logo on field, HBSC digital materials and website

Tier Three – "Banner Sponsorships"

- <\$20K
- Banner along walkways and field fencing, some marketing

City retains annual percentage of gross revenues of all sponsorships



Future Capital Needs (City)

LED Field Lights

- Phases 1 & 2 completed
- Phase 3 – Fields 6 & 8 – \$579,225
- Phase 4 – 5 & 7 and auxiliary field – \$541,922
- Phase 5 – Central turf fields, cages, offices – \$316,795
- Remaining Total ~ \$1,437,942

Batting Cages

- Replace 2005 original concept – \$328,501

Anticipated

- Fencing and Netting
- Futsal Arena – Walls, Panels and Frames



Concession Agreement

City Responsibilities

- All structural repairs to Premises, including but not limited to, foundations, walls and roofs.

HBSC Responsibilities

- Operate for a minimum of 100 days, with verified rainout days
- All utilities
- Custodial maintenance of restrooms during business hours
- Annual statement of gross sales within 15 days of each month end



Concessions Permit Timeline

Applicable for both Concession Stands

- 9/5/24 – Keys given to HBSC and major renovations begin
- **12/14/24 – Goldenwest Opens for Food Service**
- 3/7/25 – Filed for CUP
- 3/17/25 – Filed for ABC license
- 6/12/25 – Plans presented to DRB
- 6/20/25 – Building permits filed with City
- 6/23/25 – Health permits filed with County
- 6/26/25 – Design Review Board
- 7/16/25 – Zoning Administrator meeting
- 8/5/25 – Planning Commission hearing
- 9/2/25 – City Council meeting
- **February 2026 – Talbert to Open for Food Service**



Concession Improvements

Improvement	Location	Cost
Patio Fencing	Both	\$184,000
Kitchen Hood/Fire Suppression	Both	\$57,500
New HVAC System	Both	\$42,000
Walk-in Refrigeration Unit	Talbert	\$25,000
Long-draw Draft Beer System	Talbert	\$20,000
LED Lighting System	Talbert	\$6,000
New Ceiling Pannels	Talbert	\$8,000
New Flooring	Goldenwest	\$14,650
New Countertops/Cabinets	Goldenwest	\$9,500
New Expo Window	Goldenwest	\$2,400
Total Investment in Building Improvements		\$348,050



Outlying Fields Service Agreement

Service Agreement covers

- Edison Park (2 softball fields)
- Greer Park (1 softball field)
- Murdy Park (2 softball fields)
- Worthy Park (1 softball field)

City Responsibilities

- Maintain outfield turf, irrigation systems and other non-playing areas
- Turf replacement, import/export infield mix and other CIP's



Outlying Fields Service Agreement

HBSC Responsibilities

- Daily – Drag, water, line fields (game days), chalk infield foul lines, pitcher's and batter's boxes, clean and blow dugouts, hand rake infield
- Weekly – Turf edge maintenance, nail grading, paint outfield line
- Monthly – Inspect and repair/replace base anchors, pitching rubbers and batter's boxes
- As needed – Fill low spots with brick dust and berm maintenance and paint field layouts prior to games
- Conduct field assessments during inclement weather
- Provide and maintain all required equipment, tools and supplies at contractor expense
- Provide all necessary vehicles for transporting equipment and staff between locations



Outlying Fields Service Agreement

Current Agreement

- Not to Exceed \$9,130 per month/\$109,560 annually, covers all six fields (\$381 per field, per week)

Irvine Comparison, Infield Only, per field

- Field Preparation – \$20,805
- Line Painting – \$1,920
- Irrigation, Material, Basic Maintenance – \$45,405
- Total
 - \$68,130 (Annual)
 - \$5,677 (Monthly)
 - \$1,419 (Weekly)



Questions?

