

Commissioner Provided Items

Disclaimer: The following information is provided by an individual Finance Commissioner for discussion purposes only. The content has not been reviewed, verified, or endorsed by City finance staff and does not represent official City data, analysis, or policy.

Community and Library Services Clarifications

Corrections on some of the PowerPoint slides presented by Director Ashley Wysocki
during Finance Commission meeting held on 11/19/25

This presentation created by Finance Commissioner Dave Chennault
on 1/21/25

Parking Revenue – Correction – Annual Passes

- Director Wysocki presented the slide below in public on 11/19/25 during the Finance Commission Meeting that claimed the city retains 100% of parking revenue from the sports complex

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



Parking Revenue – Correction – Annual Passes

- City allows HBSC Partners to sell annual parking passes for the sports complex
 - Current price is \$80 for an annual pass to the Sports Complex Parking Lot
- Review of revenue statement from HBSC Partners leads me to believe **516 annual** parking passes sold in the first 10 months of 2025
 - HBSC Partners reported \$41,260 in parking revenue from Jan – Oct 2025
 - It is believed all the parking revenue reported by HBSC Partners is from the sale of annual sports complex parking passes
 - Calculation ... \$41,260 divided by \$80 per annual parking pass = 515.75 so rounded up to 516 annual passes sold
 - It is believed parking lot at sports complex holds 859 cars at maximum capacity
- City receives 16% of the Parking revenue on annual passes sold by HBSC Partners while HBSC Partners receives 84% based upon the management agreement between the city and HBSC Partners
 - City receives \$12.80 while HBC Partners receives \$67.20 per annual parking \$80 parking pass sold by HBSC Partners
 - None of the revenue from the annual parking passes is put into the capital improvement fund for the sports complex
 - Parking is normally \$2 per weekday and \$10 per day on weekends and special events
- City pays all expenses and capital improvement associated with parking lot at the sports complex
 - I believe city staff monitors and enforces parking at the Sports Complex Parking Lot – not HBSC Partners
- HBSC Partners reported - Raw revenue on next page

HBSC Sports Complex – Raw Revenue 2025

2025	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Batting Cages													\$ -
Parking	\$ 19,980.00	\$ 3,420.00	\$ 4,620.00	\$ 2,100.00	\$ 1,980.00	\$ 360.00	\$ 200.00	\$ 2,640.00	\$ 3,640.00	\$ 2,320.00			\$ 41,260.00
Food/Beverage	\$ 1,170.50	\$ 5,050.94	\$ 3,462.47	\$ 4,253.70	\$ 6,083.50	\$ 5,774.87	\$ 8,264.64	\$ 4,753.33	\$ 4,630.10	\$ 4,659.10			\$ 48,103.15
League Fees	\$ 9,905.00	\$ 550.00	\$ 475.00	\$ 15,130.00	\$ 1,940.00	\$ 990.00	\$ 5,925.00	\$ 22,635.00	\$ 2,075.00	\$ 745.00			\$ 60,370.00
Rentals/Registrations	\$ 17,495.00	\$ 16,395.00	\$ 10,150.00	\$ 9,035.00	\$ 8,360.00	\$ 6,700.00	\$ 6,330.00	\$ 9,040.00	\$ 8,150.00	\$ 7,120.00			\$ 98,775.00
Rentals/Agreements	\$ 18,080.00	\$ 19,100.00	\$ 24,075.00	\$ 22,844.00	\$ 27,545.00	\$ 20,774.00	\$ 26,565.00	\$ 28,550.00	\$ 22,285.00	\$ 39,535.00			\$ 249,353.00
Tournament/Event	\$ 69,381.00	\$ 62,850.00	\$ 20,120.00	\$ 59,210.00	\$ 65,272.00	\$ 57,276.75	\$ 79,914.00	\$ 129,780.00	\$ 77,390.00	\$ 85,219.50			\$ 706,413.25
Advertising										\$ 4,000.00			\$ 4,000.00
Retail													\$ -
Revenue Monthly Total	\$ 136,011.50	\$ 107,365.94	\$ 62,902.47	\$ 112,572.70	\$ 111,180.50	\$ 91,875.62	\$ 127,198.64	\$ 197,398.33	\$ 118,170.10	\$ 143,598.60			\$ 1,208,274.40
Rent to City	\$ 21,761.84	\$ 17,178.55	\$ 10,064.40	\$ 18,011.63	\$ 17,788.88	\$ 14,700.10	\$ 20,351.78	\$ 31,583.73	\$ 18,907.22	\$ 22,975.78			\$ 193,323.90
Field Maintenance Charges	\$ 8,300.00	\$ 8,300.00	\$ 9,130.00	\$ 9,130.00	\$ 9,130.00	\$ 9,130.00	\$ 9,130.00	\$ 9,130.00	\$ 9,130.00	\$ 9,130.00			\$ 89,640.00
Net to City	\$ 13,461.84	\$ 8,878.55	\$ 934.40	\$ 8,881.63	\$ 8,658.88	\$ 5,570.10	\$ 11,221.78	\$ 22,453.73	\$ 9,777.22	\$ 13,845.78			\$ 103,683.90
Revenue Change 2025 vs 2024	\$ 37,362.60	\$ 60,592.94	\$ (25,832.59)	\$ 51,793.19	\$ 16,736.13	\$ 14,164.83	\$ 33,093.60	\$ 96,765.11	\$ (41,496.34)	\$ 78,481.88			\$ 321,661.35

- Revenue as reported by HBSC Partners, LLC to city - Info obtained via CPRA request
 - HBSC Partners made \$34,658.40 from selling annual parking passes Jan – Oct 2025
 - City made \$6,601.60 from annual parking pass sales and pays all expenses and capital improvements and monitors parking
- **City DOES make substantial amount from Parking Meters on site - Info gathered via a CPRA request**
 - **July 24 – June 25 – city reported \$705,642.41 in cash receipts from parking meters**
- **Question - How much more would city make eliminating annual Sports Complex Parking Passes sold by HBSC Partners for \$80 annually?**

Sports Complex Concessions Investments- Correction

- Director Wysocki presented the slide below in public on 11/19/25 during the Finance Commission Meeting
- She stated HBSC Partners had invested over \$348,000 in upgrading the concessions at the Sports Center Complex at the 57:50 minute mark of the recording of the Finance Commission meeting on 11/19/25

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



Requests to Inspect Concessions

- I made two requests in December 2025 via email to inspect the concessions with 2 council members and another finance commissioner to Director Wysocki
 - My requests to set up an inspection were not answered
- Council Member Williams is now coordinating an inspection and I am hopeful staff will work with him to set up an on-site inspection

Sports Complex Concessions Investments- Correction

- It is difficult to determine which – if any – of the claimed improvements have been completed
- It IS possible to see that the most expensive improvement – Patio Fencing - has not been completed – see the images in subsequent slides
- Images on the next slides show the current conditions at each of the two concessions – it is easy to see the fencing has not been added at either location (Talbert and Goldenwest). Goldenwest appears to have just started
- The Talbert location remains closed and has never been opened since the lease was executed on 9/5/24
 - The lease requires the 2 concessions to each be open for 100 days per year
- A type 41 liquor license is on hold and has not been issued at either location as of 1/22/26 and the status of each license is pending due to protests (H&L) and ongoing investigation by ABC

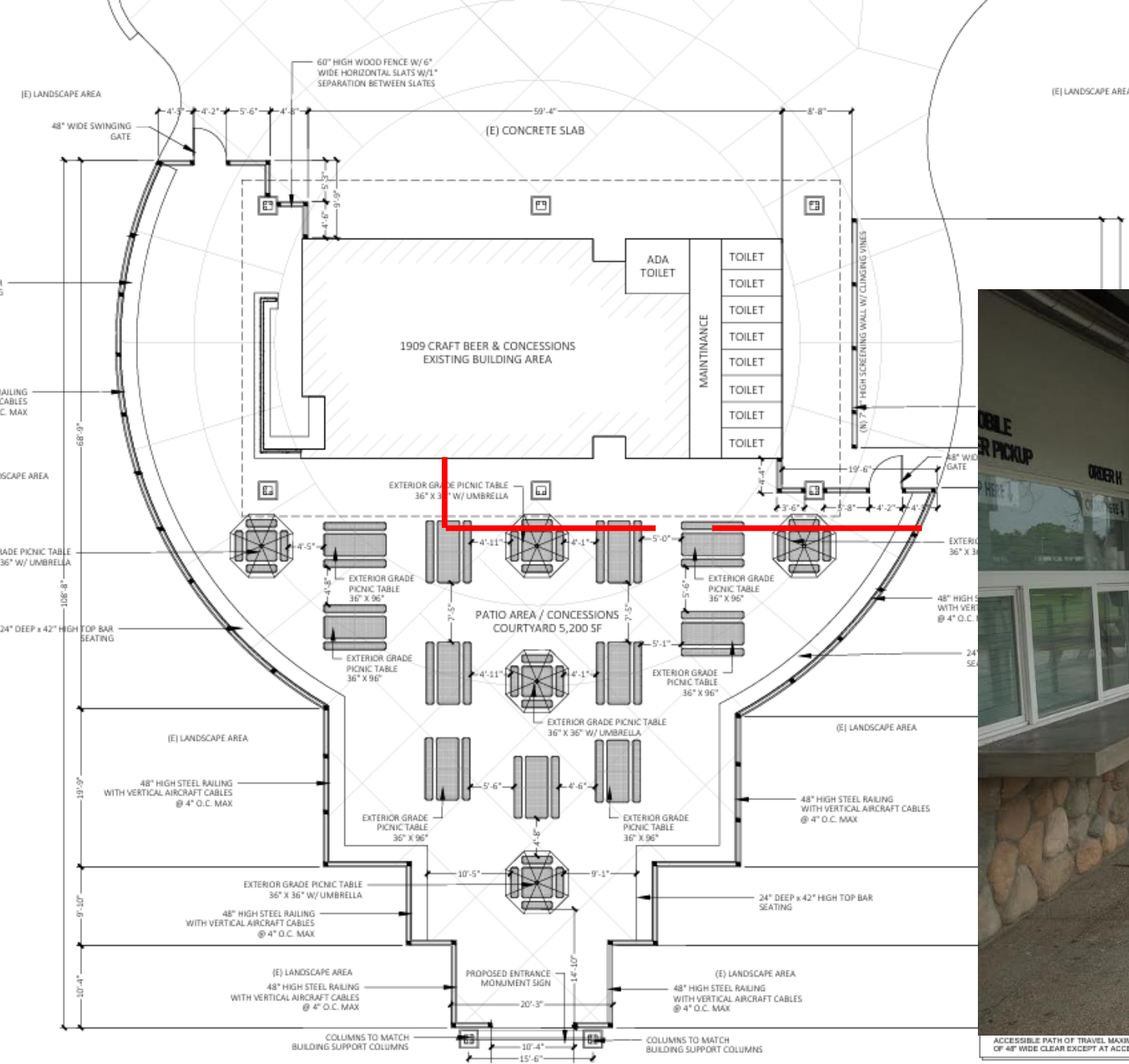
Concessions - Images from 1/22/26 and Approved Plans

- Images taken on 1/22/26 and approved Plans for the Goldenwest and Talbert concessions follow on the next few slides



Rendering (top left) vs
Reality (bottom right)
– Goldenwest Location





Approved Plans – Goldenwest Location



ACCESSIBLE PATH OF TRAVEL MAXIMUM SLOPE OF 48\"/>









Rendering (top left) vs
Reality (bottom right)
– Talbert Location



