



Schertz Soccer Complex

Operations Proposal

History of Public Facility License Agreements

- Small town Schertz, grassroots community-based organizations like BVYA (1974)
- Small staff; no expertise in Recreation or Athletics
- City is growing and becoming more sophisticated in our efforts; standards are increasing
- Added staff capacity in Recreation Division
- Auditing Facility License Agreements
- Identified some issues through that process

HISTORY

Complex Purchased in 2008

Parks Department was just 4 Parks Workers who Mowed
No Recreation Team or Rental Software

Public Facility License Agreement with SYSA in 2009

Included SAYSAT, GRAYSA, and Lions FC

Renovation in 2013

Renewed Public Facility License Agreement with SYSA in 2015

SAYSAT Exits, YMCA Joins



CONCERNS

Operations

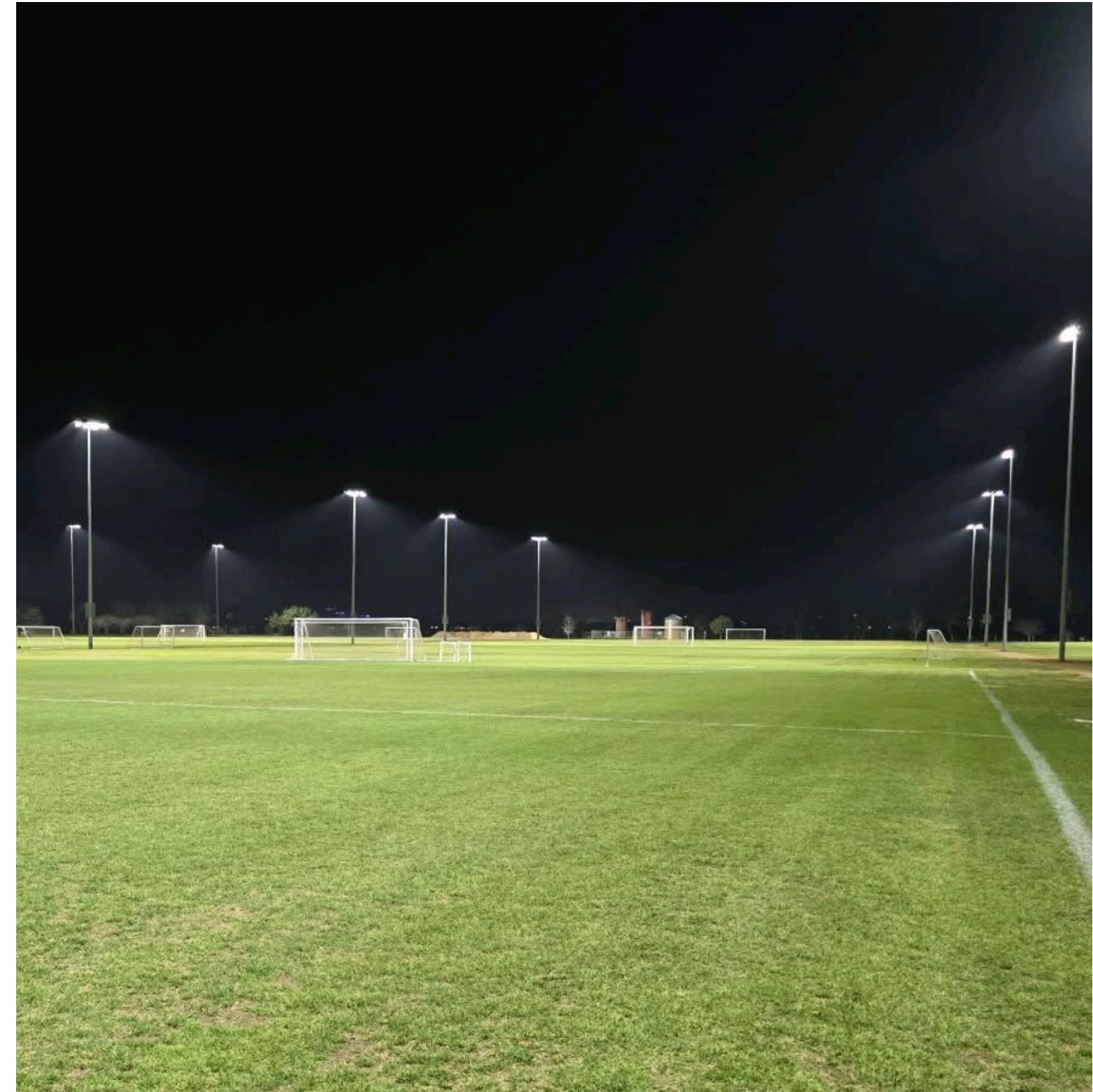
- Building Maintenance
- Turf Management
- Irrigation Management

Administrative

- Financial Sustainability
- Legal & Compliance Issues
- Best Management Practices

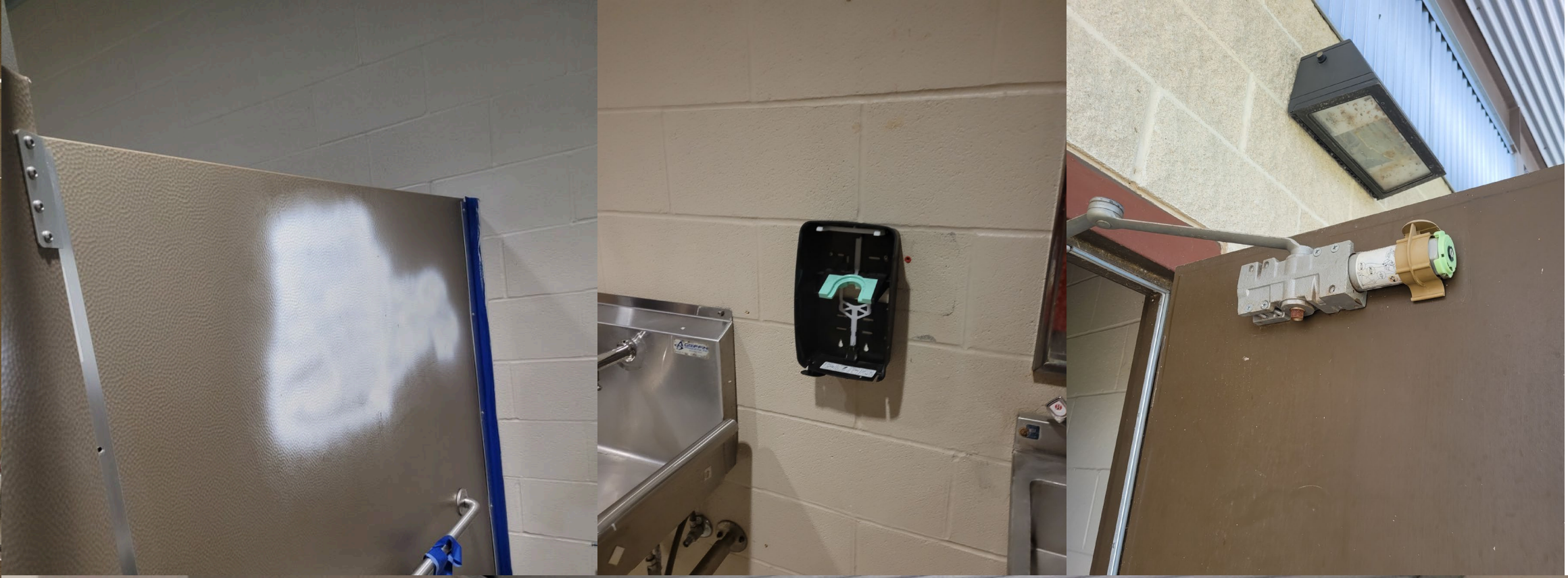
Organization Structure

- Disjointed organization of competitors
- Inequitable Access











THIS IS THE RIGHT TIME TO ADJUST

Investments to Facility

Enhanced Facility Maintenance and Oversight

More Equitable Access

Increased Capacity and Programming



STAFF RECOMMENDATIONS

City Operations – Neutral Party

- City staff (Athletic Coordinator) manages field utilization
- Competitively bid out field maintenance operations
- Competitively bid out concessionaire operations
- Move to a Recognized Sports Association (RSA) for priority space
- RSA's coordinate with Athletics Coordinator for field use
- Soccer associations continue to manage their programs



TRANSITION BENEFITS

- Continued investment in the facility to meet resident standards
- Fair and transparent access for all users
- Additional capacity for City-led recreational programs and events
- Streamlined operations through technology
- Eliminated duplication- insurance, schedule, website
- Relationship between City and local leagues remains



BUDGET

Schertz Soccer Complex Operations

Capital Improvements					
MUSCO Lighting	\$	1,800,000.00			
Well Project	\$	161,150.00			
Irrigation Storage & Pump	\$	50,000.00			
2025 Improvements	\$	25,000.00			
TOTAL CAPITAL IMPROVEMENTS	\$	2,036,150.00			
Debt Service Expenses:					
GO Bond SR2011 (Annual 'til 2036)	\$	59,583.32		\$ 59,583.32	
GO Bond SR2011 Interest (Annual)	\$	43,081.67		\$ 43,081.67	
GO Bond SR2012 (Annual 'til 2032)	\$	142,822.52		\$ 142,822.52	
GO Bond SR2012 Interest (Annual)	\$	35,935.93		\$ 35,935.93	
TOTAL DEBT SERVICE EXPENSES	\$	281,423.44		\$ 281,423.44	
		Current Operations- City Budget	Current Operations- SYSA Budget	Proposed Operations- City Budget	Proposed Operations- SYSA Budget
Revenue					
Non-Resident Fees	\$	13,000.00			
Utility Cost Share (30%)	\$	13,000.00			
Regular Games			\$ 76,000.00	\$ 76,000.00	
Tournaments			\$ 136,500.00	\$ 136,500.00	
SYSA Games			\$ 27,000.00	\$ 52,477.50	
SYSA Practices				\$ 40,000.00	
25% of Increased Usage			\$ 30,500.00	\$ 76,737.00	
Concession Rental Fee			\$ 7,200.00	\$ 20,000.00	
TOTAL REVENUE	\$	26,000.00	\$ 277,200.00	\$401,714.50	\$0.00
Expenses:					
Utilities-SSC	\$	45,547.85	\$ 12,000.00	\$ 45,547.85	
Field Maintenance			\$ 85,000.00	\$ 130,000.00	
Repairs & Maintenance	\$	5,000.00	\$ 15,000.00	\$ 18,000.00	
Supplies & Materials			\$ 60,700.00	\$ 36,000.00	
Fees			\$ 16,368.00	\$ 3,500.00	
Athletics Coordinator- FT				\$ 76,000.00	
City Staff Time	\$	16,500.00		\$ 20,000.00	
Marking Robot (1 time purchase)				\$ 40,000.00	
Expense Total	\$	50,547.85	\$ 189,068.00	\$ 369,047.85	\$ -
SUBTOTAL FOR OPERATING EXPENSES	\$	50,547.85	\$ 189,068.00	\$ 369,047.85	\$ -
PROFIT/LOSS	\$	(24,547.85)	\$ 88,132.00	\$32,666.65	\$ -
COST RECOVERY		51.44%	146.61%	108.85%	#DIV/0!

STAFF RECOMMENDATIONS

City Operations – Neutral Party

- City staff (Athletic Coordinator) manages field utilization
- Competitively bid out field maintenance operations
- Competitively bid out concessionaire operations
- Move to a Recognized Sports Association (RSA) for priority space
- RSA's coordinate with Athletics Coordinator for field use
- Soccer associations continue to manage their programs
- Staff proposes a fee structure where everyone pays



FEEDBACK FROM PARKS & RECREATION ADVISORY BOARD

City Operations – Neutral Party vs GRAYSA proposal to operate

- GRAYSA Proposal to Operate
- Concerns about equity and priority use and how GRAYSA would prioritize field use
- Concerns about contracts with GRAYSA Board members/staff spouses
- Concerns about the ability to maintain the facility to the standards the city is expecting
- Acknowledged that GRAYSA knows soccer; city staff knows maintenance, irrigation, turf management
- Board liked the idea of the city Athletic Coordinator being the neutral party and have the RSA's coordinate with Athletics Coordinator for field use
- Soccer associations continue to manage their programs
- Concerns about financial sustainability – GRAYSA wants to phase in paying for utility costs of complex
- Staff proposes a fee structure where everyone pays – we did not get major feedback on this issues and may need to review again. The consensus of the discussion was the city needs to manage operations and field utilization.

RECOMMENDATION FROM PARKS & RECREATION ADVISORY BOARD

MOTION TO DISSOLVE SYSA ALLIANCE AND AGREEMENT

5 AYES 1 NAY

**MOTION TO RECOMMEND CITY OPERATIONS OF SOCCER
COMPLEX AND HIRE ATHLETIC COORDINATOR PLUS ADDITIONAL
STAFF MEMBERS TO SUPPORT THE ROLE**

4 AYES 2 NAY

BENCHMARK CITIES

City Operations is the new standard

- Youth Sports has become a business and is becoming more complicated to manage
- Difficult to manage operations in a volunteer capacity (capital project planning, ADA, permits)
- Most agencies have a tiered system with Rec Leagues having priority, and additional tiers for clubs, travel, select, etc. Some have a per player fee but also based on tiers of play and resident/non-resident
- Most agencies have concession contracts with a 15% percentage of sales requirement
- All of the following cities maintain their own facilities, manage field utilization through a priority framework, and have individual field reservation agreements with each association
 - College Station
 - New Braunfels
 - Temple
 - San Antonio
 - Pflugerville

KEY DIFFERENCES IN ASSOCIATIONS

BVYA

- One organization
- Board does not outsource operational functions
- Volunteer led Maintenance, Field Supervision, and Concessions
- Value to the city of \$500k in volunteer service
- Fields used primarily by BVYA leagues
- Reinvestments back into the facility
- \$100,000 in reserves
- \$200,000 in operating funds
- Complex is smaller and more local oriented
- Higher percentage of residents served (46%)
- Multi-sport organization with big picture view
- May not work out in the future

SYSA

- Managed by competing organizations
- Board outsources operational functions
- Contract out Maintenance, Field Supervision, and Concessions
- Some volunteer in-kind labor for board members and coaching
- High usage by external leagues and tournaments
- No reinvestments back into the facility
- \$35,000 in operating funds; no reserves
- Complex is larger and more tournament oriented
- Lower percentage of residents served (24%)
- Single sport focus with narrower view

GRAYSA

- One organization with affiliations
- Board outsources operational functions
- Contract out Maintenance, Field Supervision, and Concessions
- Some volunteer in-kind labor for board members and coaching
- High usage by external leagues and tournaments
- Proposed reinvestments back into the facility
- ? Operating funds; \$200,000 in reserves
- Complex is larger and more tournament oriented
- Lower percentage of residents served (27%)
- Single sport focus with narrower view

OPTIONS FORWARD

CONTINUE SYSA OPERATIONS

- City staff invests more time to get alliance into compliance
- Restructure agreement and amend by-laws
- Competitively bid out field maintenance operations
- Competitively bid out concessionaire operations

TRANSITION TO CITY OPERATIONS (staff recommendation)

- City staff (Athletic Coordinator) manages field utilization
- Competitively bid out field maintenance operations
- Competitively bid out concessionaire operations

PUBLISH RFP FOR SOCCER ORGANIZATION TO RUN FACILITY

- Competitive Request for Proposal process to operate facility
- Transparency requirements built into RFP
- Requirements for audit

TIMELINE

August	September	October	November	December	January	February
City Council Mtg Cancel Contract (min 60 days notice)	Hire City Athletic Coordinator	Publish RFP Concessions	1 Tournament	2 Tournaments	City Operations Commence	2 Tournaments
2 Tournaments	Finalize Fee Structure & Field Request Deadlines	Addendum to Mowing Contract	City Awards Concessionaire Agreement for 2026	SYSA and contracts disbanded Dec. 15	City negotiates Spring field space with clubs	Spring Season Starts
	City starts accepting tournament agreements for 2026	Purchase Field Striping Robot	City meets w/clubs at end of Fall Rec season	Current Contractors move out equipment	Field rehabilitation	

COMMENTS & QUESTIONS

