



INVEST IN WILLMAR
RECREATION FIELDS

HOME DISCUSSION

Dome:
Air supported
structure that covers
an artificial turf field



Parts of a Dome

- The dome is made of 3 major components:
 - The shell – fabric that covers the turf area. Straps are connected to the grade beam to hold the fabric in place.
 - Heater/Blower Units- Heat is blown into the dome from heating units that are either built underneath the field or outside of the dome area.
 - Grade Beam- is the concrete footing that is placed around the whole field area. Straps are connected to the grade beam to hold the fabric in place.
 - There are different versions of a grade beam--surface amount and above ground. The height of the above ground can vary from 6-18 inches tall. The purpose of the above ground beam is for maintenance of snow removal. It is a barrier for when a snow plow is removing the snow. It acts like a guide to avoid puncturing the fabric.

Events and Programming

- The opportunities for programming are endless with having an indoor facility of this size. Either the field can be played as a whole field or broken into 2 or 3 separate fields. The traditional sports such as soccer, football, baseball and softball can be played. Other events can be golf driving range, music events, and shows. Again, the opportunities are endless.

Cost

- The dome that the subcommittee is looking at is between 1.1-1.4 million dollars. Items included are the membrane, inflation, heating units, doors, controls, lights, wiring, netting and installation.
 - Flush grade beam would be an additional \$378,000-\$504,000
 - 6 inch grade beam would be an additional \$420,000-\$560,000
 - 12 inch grade beam would be an additional \$453,000-\$650,000
 - ***Does not include the flat work around the dome-\$91,700***
 - ***Does not include the support building-\$420,000***

Cost Setup and Take Down

- The setup and take down of the dome is estimated at \$75,000 for each (\$150,000 per year).
- Ways to cut the cost would be:
 - Yeadon Domes supervises the install approx.-25% of the cost
 - Volunteers or City could provide staffing- 65%of the cost
 - City provided equipment approx.-10%of the cost

Cost Operational

- The average utilities cost to operate a seasonal dome is \$20,000-\$25,000 per month. An item to consider is the inside temperature. The warmer the inside, the more utilities will cost. The average temperature inside is 50-55 degrees. Depending on the temperatures outside, if we have a cold winter, the utilities will cost more.
- The dome would be up for 6 months with an estimated utilities cost of \$120,000-\$150,000 (mid October to mid April).

Cost Operational

- The estimated operational cost for PT staffing for 6 months with programming, front desk, and officials:

Part-Time Rec Programs Employees		\$12,600
Part-Time Officials -Adult Rec		\$5,400
PR-Front Desk Staff		\$35,000
Total Staffing		\$53,000

- Total estimated operational cost for 6 months: \$173,000-203,000

Revenue

SESSION ONE

Session One Revenue	100%	75%	50%	25%
Youth programs	\$ 78,000.00	\$ 58,500.00	\$ 39,000.00	\$ 19,500.00
Adult	\$ 20,000.00	\$ 15,000.00	\$ 10,000.00	\$ 5,000.00
Rentals	\$ 3,750.00	\$ 2,812.50	\$ 1,875.00	\$ 937.50
Total	\$ 101,750.00	\$ 76,312.50	\$ 50,875.00	\$ 25,437.50

SESSIONS TWO

Session Two Revenue	100%	75%	50%	25%
Youth programs	\$ 93,600.00	\$ 70,200.00	\$ 46,800.00	\$ 23,400.00
Adult	\$ 25,000.00	\$ 18,750.00	\$ 12,500.00	\$ 6,250.00
Rentals	\$ 7,500.00	\$ 5,625.00	\$ 3,750.00	\$ 1,875.00
Total	\$ 126,100.00	\$ 94,575.00	\$ 63,050.00	\$ 31,525.00

Revenue

- If the programming was at 100% participation for scheduled youth rec programs, adult rec leagues, and rentals, the estimated revenue would be \$227,850 for the season.
- Realistically- 66% is more reasonable- \$150,381 for the season.
- Rental Rates:
 - \$450 per hour for the whole field
 - 1/3 of a field is \$150.00 per hour
 - Youth Rec Programming-\$50-\$60.00
 - Adult Leagues \$750 per team

Budget

- **Operating Budget for 6 months- Estimated**

- **Operational Cost**

- Staffing- \$53,000

- Utilities- \$150,000

- Total- \$203,000

- **Revenue Budget for 6 months-Estimated 66%**

- Youth- \$113,256

- Adult- \$27,000

- Rentals- \$ 7,425 * with less programing rentals could increase

- Total- \$147,681

City would be subsidizing- \$55,319

This total doesn't not include the set up and take down cost of \$150,000



Budget

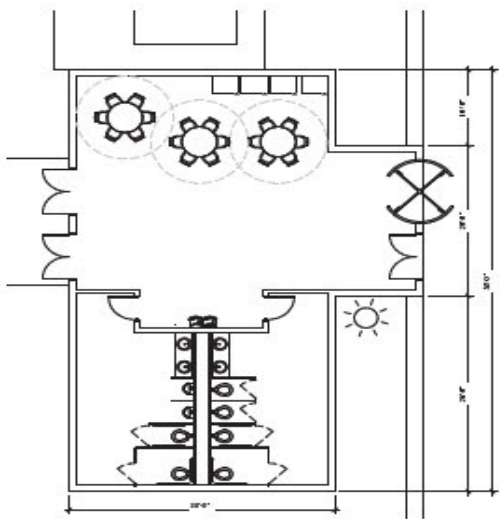
RECREATION FIELDS

- **\$6 million**
 - 15% for Architectural and Engineering
 - 10% Contingence
 - Total A/E and Contingence \$1.5 million

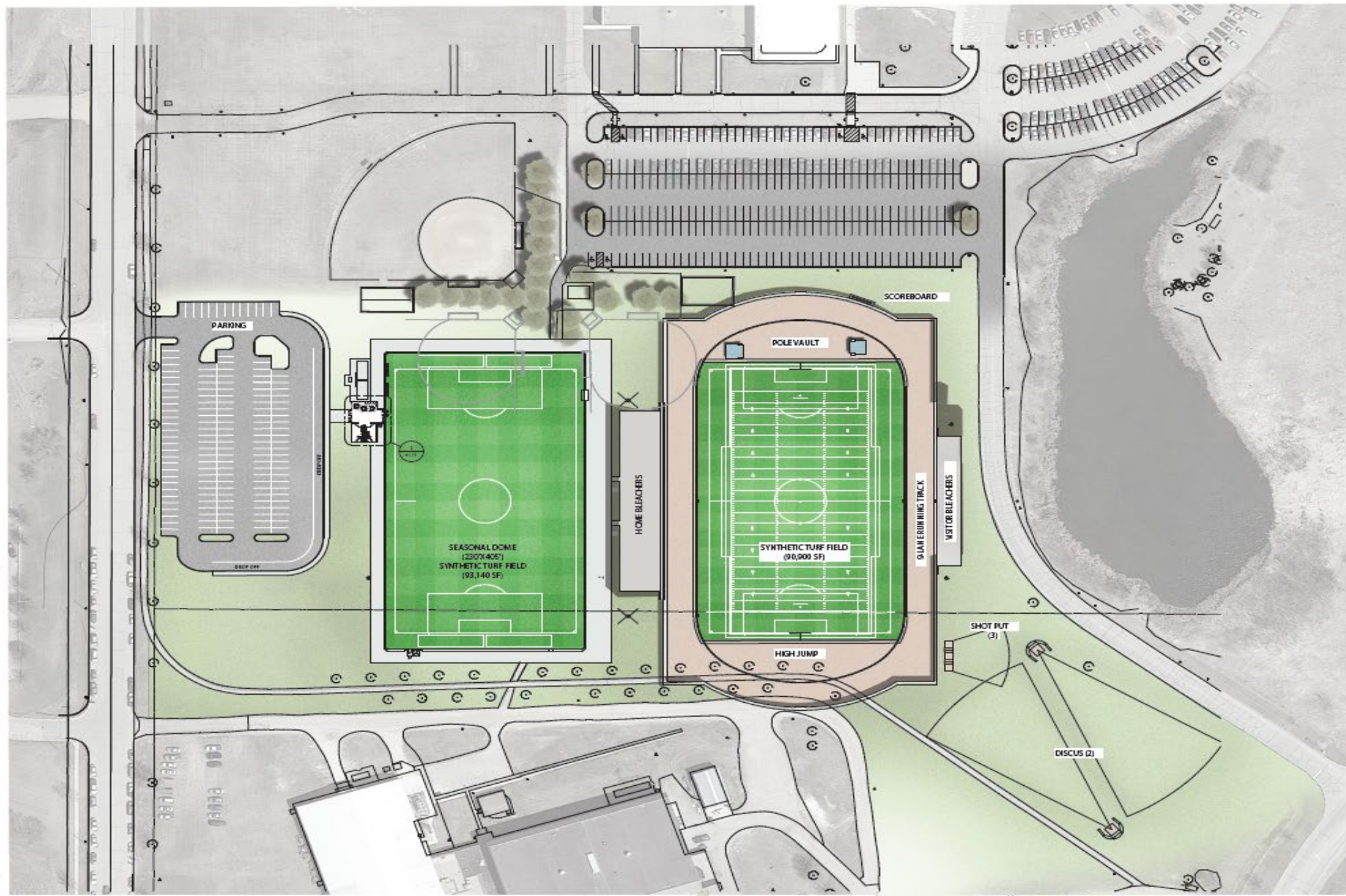
CONSTRUCTION

- **\$4.5 million**
 - Turf fields, dome and softball/baseball complex

* The dome will not be connected to the Civic Center with the current design



2 ENLARGED FLOOR PLAN
1/8" = 1'-0"



1 ARCHITECTURAL SITE PLAN
1/8" = 1'-0"

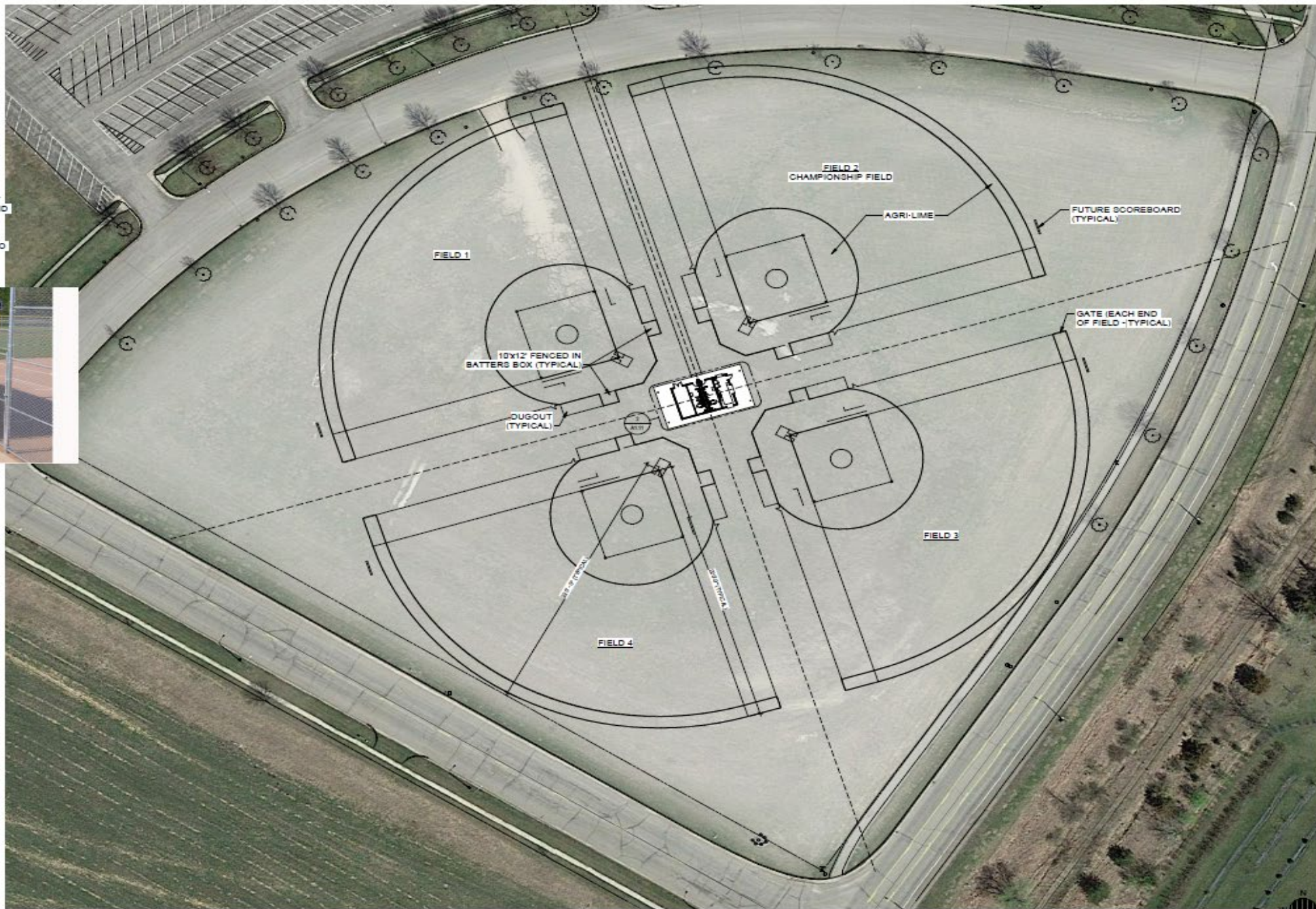


SOFTBALL COMPLEX:

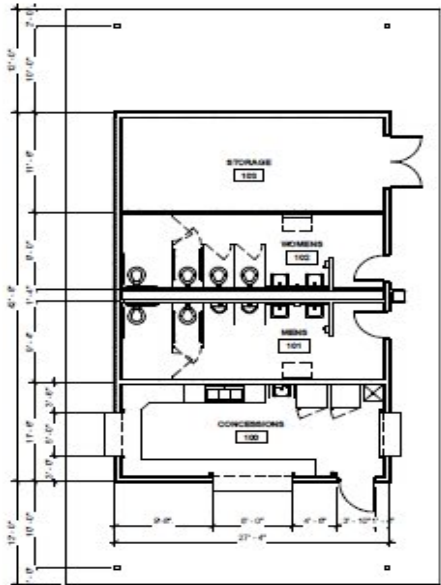
- DUGOUTS
 - FIELDS 1, 3 & 4: 6'-0"X30'-0" CHAINLINK DUGOUT
 - FIELD 2: 10'-0"X30'-0" - CMU WALLS (3 SIDES, AND METAL ROOF)
- IRRIGATION
- CONCESSIONS/STORAGE BUILDING
- STUB CONDUIT FROM CONCESSIONS BUILDING TO FUTURE SCOREBOARD LOCATIONS



DUGOUT FIELDS 1, 3 & 4



1 ARCHITECTURAL SITE PLAN (SOFTBALL FIELDS)



2 CONCESSIONS BUILDING

NO.	DESCRIPTION	DATE

DATE:	11/15/2022
SCALE:	AS SHOWN
DRAWN BY:	ALBY
CHECKED BY:	CRAM
DATE:	11/15/2022

WILLMAR RECREATION FIELDS IMPROVEMENTS
WILLMAR, MN
ARCHITECTURAL SITE PLAN (SOFTBALL)

Why?

- Recreation Fields subcommittee is seeking advice from the council on this matter.
 - Should the subcommittee pursue putting up a dome and spend the design dollars if the council doesn't approve the operational cost of running a dome?
 - The subcommittee is at a critical point in their project; they need to decide if the project should be:
 - 1 turf field with 4 baseball/softball field complex
 - 1 turf field, dome and 4 baseball/softball field complex
 - 2 turf fields, dome and 4 baseball/softball field complex
 - 2 turf field and 4 baseball/softball field complex

** Does the committee look at doing the grade beam now and put the dome up later?*