



RAMSEY COUNTY

Ramsey County Board Workshop:

Vadnais Sports Center Dome

Parks and Recreation Department

January 22, 2019

Start time: 1:30 p.m.

220 Courthouse, Large Conference Room

Agenda

1. Introduction Johanna Berg, Deputy County Manager EGCI
2. Presentation Mark McCabe, Director of Parks and Recreation
3. Discussion and next steps

**Vadnais Sports Center Dome
Board Workshop
January 22, 2019**

Workshop Goals

Set the path forward

- Alternatives
- Financial Approach

Updates since October Board Workshop

- Memo was issued to the board on December 13 with updated financial information
- Community groups came forward to express interest in rebuilding a turf facility
- Work is ongoing to settle the insurance claim for the damaged facility

Alternatives

- Demolish the dome

Position the site for the future addition of an ice sheet in alignment with the Arena Task Force Report

- Replace the dome with a smaller field with a truss structure

Staff recommendation is to build smaller structure to address parking issues on the site and accommodate primary users

Build a new turf facility the size of one regulation soccer field with a truss fabric structure resistant to collapse and more energy efficient

Community Input

- 40 individuals or organizations from existing users
- All advocated for reopening the dome
- 6 offered financial support totaling a commitment of less than \$5,000 to a new facility

Financial Estimate Background

- The remaining debt service for the Vadnais Sports Center complex is \$8,170,000
- The debt service is projected to be repaid by year end 2035
- Assumes turf facility operating income will remain steady through 2035

Financial Estimates

- Demolish dome
 - Initial capital surplus: \$545,256
 - Annual operating loss: (\$461,000)
 - Net loss through 2035: (\$7,127,800)
- Replace dome with a smaller field with a truss structure
 - Capital outlay: (\$2,934,820)
 - Annual operating loss: (\$66,000)
 - Net loss through 2035: (\$4,497,946)
 - If fees increased to eliminate operating loss the net loss through 2035 would be (\$3,673,406)

Staff Recommendations

- Replace the dome with a slightly smaller field with a truss structure
- Repurpose current Parks & Recreation CIP funds to finance the project
- Pursue community investment to offset the project costs
- Increase dome usage fees in 2020 / 2021 budget to eliminate the projected operating loss

Discussion and Next Steps