

Holistic Review of the Batting Cage Dome Proposal, Operations, and Financials (Including Construction Phase)

1. Executive Summary

The **Batting Cage Dome**, part of **Baseball Heaven Phase I**, is a premier indoor sports facility designed to support youth baseball and softball development in Shawnee, Oklahoma. Featuring **10 batting cages**, **3 pitching tunnels**, and now **artificial turf**, the Dome provides year-round access to professional-grade training for local schools, sports academies, and community teams. The Dome's mission is to foster youth sports growth while contributing to local economic development through sports tourism, event hosting, and community engagement.

The facility's financial structure is supported by multiple revenue streams, including hourly rentals, long-term leases, sponsorships, and event hosting. The construction phase, managed by **The Farley Group**, ensures high-quality infrastructure and equipment, with financing secured through loans, grants, and a contingency fund.

2. Construction Phase and Financials (Updated)

The construction of the Batting Cage Dome will be handled as a turnkey project by **The Farley Group**. The project will cover all aspects of site preparation, dome fabrication, installation, and equipment setup, including the addition of **artificial turf** for the batting cages.

Key Construction Milestones:

1. **Site Preparation:**
 - **Timeline:** 1-2 months.
 - **Tasks:** Excavation, grading, permits, utilities, foundation, and grade beam installation.
 - **Cost Estimate:** \$50,000 - \$75,000.
2. **Dome Fabrication and Delivery:**
 - **Timeline:** 4-6 weeks.
 - **Tasks:** Custom fabrication of the dome membrane, revolving doors, HVAC systems.
 - **Cost:** Included in the turnkey package.
3. **Dome Installation and Inflation:**
 - **Timeline:** 2-3 weeks.
 - **Tasks:** Installation of the dome, HVAC systems, emergency exits, and lighting.
 - **Cost:** Included in the turnkey package.
4. **Equipment Installation:**
 - **Timeline:** 1-2 weeks.
 - **Tasks:** Installation of batting cages, pitching tunnels, pitching machines, and artificial turf.
 - **Cost Estimate:** \$500,000 (includes professional-grade equipment and artificial turf).
5. **Final Testing and Facility Inspection:**

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- **Timeline:** 1 week.
- **Tasks:** Safety inspections, mechanical testing, and compliance checks.
- **Cost:** Included in the turnkey package.

Updated Construction Financials

The total construction cost of **\$1,055,000** includes site preparation, dome fabrication, installation, equipment, and the addition of artificial turf. Below is the updated breakdown:

Category	Cost Estimate
Site Preparation (Excavation, Permits, Grade Beams)	\$50,000 - \$75,000
Dome Fabrication and Delivery	Included in turnkey package
Dome Installation and Inflation	Included in turnkey package
Equipment (Batting Cages, Tunnels, Pitching Machines, Artificial Turf)	\$500,000
Mechanical Systems (HVAC, Inflation Units)	Included in turnkey package
Final Inspections and Testing	Included in turnkey package
Contingency Fund	\$25,000

- **Total Construction Cost: \$1,055,000.**

3. Financial Plan and Revenue Projections

Integrity of the Game vs Economic Impact (Politics), The Oklahoma Business Plan

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Scenario 1: Current Operations (Baseline)

Operating Hours:

- **Weekdays:** 5 p.m. – 10 p.m.
- **Weekends:** 5 p.m. – 10 p.m.

Revenue Breakdown:

- **Hourly Rentals:** 13 units (10 batting cages + 3 tunnels) at \$40/hour.
 - **Weekday Revenue:** \$13,000/week (5 hours/day x 5 days).
 - **Weekend Revenue:** \$5,200/week (5 hours/day x 2 days).
 - **Total Weekly Revenue:** \$18,200.
 - **Monthly Revenue:**
 - \$18,200/week x 4.33 weeks = **\$74,350/month.**
 - **Annual Revenue** (adjusted for holiday shutdown):
 - \$18,200/week x 49 weeks = **\$891,800/year.**
 - **Event Hosting:**
 - Hosting 6 tournaments per year at \$5,000/event = **\$30,000/year.**
 - **Sponsorships & Naming Rights:**
 - **\$50,000/year** from local sponsors.
 - **Total Annual Revenue (Scenario 1): \$971,800/year.**
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Scenario 2: Expanded Operations (Growth Model)

Operating Hours:

- **Weekdays:** 6 a.m. – 10 p.m.
- **Weekends:** 8 a.m. – 8 p.m.

Revenue Breakdown:

- **Hourly Rentals (Expanded):**
 - Morning (6 a.m. – 10 a.m.): 13 units at \$30/hour = \$1,560/day.
 - Mid-Day (10 a.m. – 5 p.m.): Full facility lease at \$300/hour = \$2,100/day.
 - Peak Hours (5 p.m. – 10 p.m.): 13 units at \$40/hour = \$2,600/day.
 - **Total Weekday Revenue:** \$1,560 (morning) + \$2,100 (mid-day) + \$2,600 (peak) = **\$6,260/day.**
 - **Total Weekly Revenue from Weekdays:** **\$31,300/week.**
- **Weekend Rentals:**
 - 13 units x \$40/hour x 12 hours/day x 2 days = **\$12,480/weekend.**
- **Total Weekly Revenue (Scenario 2):**
 - **\$31,300 (weekday) + \$12,480 (weekend) = \$43,780/week.**
- **Monthly Revenue:**
 - \$43,780/week x 4.33 weeks = **\$178,610/month.**

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- **Annual Revenue** (adjusted for holiday shutdown):
 - $\$43,780/\text{week} \times 49 \text{ weeks} = \$2,145,220/\text{year}$.
 - **Event Hosting:**
 - Hosting 10 tournaments per year at $\$5,000/\text{event} = \$50,000/\text{year}$.
 - **Sponsorships & Naming Rights:**
 - $\$75,000/\text{year}$ from regional sponsors.
 - **Total Annual Revenue (Scenario 2):** $\$2,270,220/\text{year}$.
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4. Operations and Marketing Strategy

Target Markets:

- **Schools and Academies:** Partnerships with local school districts (Shawnee, Tecumseh, Bethel, McLoud, Maud, Asher) for long-term leases during off-peak hours.
- **Firelake Ballfields:** Weekend rentals for teams attending regional tournaments at Firelake Ballfields.

Sponsorship Outreach:

- **Local and National Brands:** Engage local businesses and national sports brands (e.g., **Love's Country Store, Nike, Dick's Sporting Goods**) for sponsorships and naming rights.

Marketing Budget: $\$20,000/\text{year}$ for online campaigns, brochures, and school outreach.

5. Grant Funding and Financial Oversight

Love's Country Store Family Grant:

- Supports community outreach programs, providing scholarships and discounted access for underserved youth.

MLB-MLBPA Youth Development Foundation Grant:

- Provides funding for equipment, including pitching machines and artificial turf, ensuring top-tier facility quality.

Financial Oversight:

- **Findley and Cook:** Responsible for overall financial reporting, tax compliance, and auditing.
 - **Art Mee Hoge:** Manages the allocation of grant funds and ensures compliance with grant requirements.
 - **Rob Macafee:** Leads grant acquisition and ensures long-term financial sustainability.
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6. Economic and Social Impact

Direct Economic Impact:

- **Annual Revenue:**
 - Scenario 1: **\$891,800/year.**
 - Scenario 2: **\$2,145,220/year.**
- **Job Creation:**
 - Full-time and part-time jobs for facility staff, coaches, and event coordinators.

Indirect Economic Impact:

- **Sports Tourism:** Increased visitor spending at local businesses, including hotels, restaurants, and retail stores, estimated at **\$500,000 to \$1M annually.**

Community Benefits:

- **Youth Development:** The Batting Cage Dome will offer structured training programs and scholarships for underserved youth.
- **Community Engagement:** The Dome will host regional tournaments and community events, fostering pride and local engagement.

Long-Term Impact:

- **Sustained Economic Growth:** The Dome will contribute to Shawnee's long-term economic development by attracting sports tourism, increasing property values, and creating jobs.
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7. Risk Management and Contingency Plan

- **Backup Fund:** A **\$1.5 million reserve** will cover operational expenses and loan payments for up to 16 months in case of revenue disruptions.
 - **Grant Compliance:** Regular audits and financial reporting will ensure that grant funds are properly allocated and used for their intended purpose.
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Conclusion

The **Batting Cage Dome** is a strategic investment in both youth sports development and local economic growth. The comprehensive financial model, grant funding from **Love's Country Store** and **MLB-MLBPA**, and a clear construction plan ensure that the facility will be financially sustainable and impactful. With strong partnerships, robust financial oversight, and a well-planned construction phase, the Dome is set to become a valuable asset to Shawnee and the surrounding communities.