

TOWN ADMINISTRATOR PROPOSED
2020-2029 CAPITAL IMPROVEMENT PROGRAM

114	CHURCHILL RINK FUND	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
115	Renovations	650,000	520,000	400,000							
	CHURCHILL RINK FUND TOTALS	650,000	520,000	400,000	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	PROJECT COST	\$650,000
DESCRIPTION	Churchill Rink Renovation	DEPARTMENT	Churchill Rink/Recreation
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Improving the facility to ensure continued functionality, improve user experience and create appropriate space for off-season use.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>Major operational components of the facility are dated and/or in poor repair. To ensure continued functionality without interruption for coming decades, we propose these components be updated. Specifically, the rink refrigerated concrete slab and the rink board and glass system attached to the slab have deteriorated over time from extended use, a roof cave-in and/or sub-par initial installation. The existing rink boards were donated by UNH after being used at Snively arena. The Town's rink manager has arranged for acquisition via donation of the existing Whitemore Center dasher system as plans are underway for upgrades to that facility in the Spring of 2020. UNH has indicated if the Town covers the cost of removal of the dasher system from their arena, ownership will be transferred to the Town of Durham.</p> <p>Some footing work to contain earth under a new concrete slab would need to be performed at the East end of the rink. Additionally, concrete flatwork around the perimeter of the ice surface will need to be installed as part of the project. This work will also help prepare for the proposed enclosure in 2021.</p> <p>Another major deficiency at Churchill Rink has and continues to be a lack of warm public/common space for spectators/parents/users to congregate comfortably. As part of the initiative to upgrade the heart of the facility, our ice-making system, the existing ice surface (85' x 200' long) would be removed and replaced with one 15-feet shorter in length and remain legal in size (85' x 185'). This change would allow us to plan for a proposed 2021 reallocation of space for a warming/community/lobby/ recreation area at the West end of the facility with a view of the ice without extension of our existing footprint. This future space would also be adequate for use by low-impact Recreation Department programs, as well as viewing of on-ice activities.</p> <p>\$50,000 has been included in this project for engineering/architectural work to plan for the continued improvements in 2021. These funds would come from the Churchill Rink Unassigned Fund Balance.</p> <p>Funding for completion of all components of this major initiative would be accomplished by bond with 100% of the principal and interest payments made from the rink operating budget, rink fund balance, or fundraising. All annual operational expenses to run the rink is covered by revenue generated at the facility. No tax dollars are used and none would be used to fund these improvements.</p>			
\$520,000 is proposed in 2021 and \$400,000 in 2022 to continue renovations.			
ESTIMATED COSTS:	DESIGN ENGINEERING	\$	50,000
	CONSTRUCTION	\$	600,000
	NET PURCHASE PRICE	\$	650,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - CHURCHILL RINK BUDGET	\$	600,000
	FEDERAL/STATE GRANT	\$	-
	CHURCHILL RINK FUND BALANCE	\$	50,000
	TOTAL FINANCING COSTS	\$	650,000
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	\$	600,000
	TOTAL INTEREST	\$	235,000
	TOTAL ESTIMATED COST	\$	835,000

See attached breakdown of project components and estimated costs.

2020 - Cost Estimate Breakdown

ENGINEERING/ARCHITECT		\$ 50,000
ENCLOSE & INSULATE		
CONCRETE FLAT WORK - (4500 sf x \$2.75)	\$ 13,000	
FOOTER WALL, EAST END (100' x \$6.00)	<u>\$ 6,000</u>	
		\$ 19,000
REFRIGERATION SLAB REPLACEMENT		
SAW CUT EXISTING CONCRETE	\$ 30,000	
NEW REFRIGERATED SLAB & PIPING 185' X 85'	\$ 447,000	
REMOVE & RECLAIM OLD SLAB	\$ 44,000	
INSTALL ANCHORS FOR NEW DASHERS IN NEW SLAB	<u>\$ 2,500</u>	
		\$ 523,500
DASHERBOARD SYSTEM		
PURCHASE USED SYSTEM FROM UNH	\$ 25,000	
REMOVAL FROM UNH, DELIVERY TO CHURCHILL	\$ 7,500	
INSTALLATION AT CHURCHILL RINK	\$ 7,500	
MODIFICATIONS TO SYSTEM/NEW DOOR PANELS	<u>\$ 10,000</u>	
		\$ 50,000
FLOOR MATTING		\$ 7,500
		\$650,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021	PROJECT COST	\$520,000
DESCRIPTION	<i>Churchill Rink Renovation</i>	DEPARTMENT	<i>Churchill Rink/Recreation</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Improving the facility to ensure continued functionality, improve user experience and create appropriate space for off-season use.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>In 2021 we are proposing to update the fire suppression and alarm system and install an energy efficient low-emissivity ceiling and replace the existing fluorescent light fixtures with LED.</p> <p>Work proposed for 2021 include enclosure of the building envelope and installation of a dehumidification system (already owned by the Town). These upgrades will increase usability/efficiency during warm humid weather and extreme cold spells, halt decay from moisture on steel and concrete, prevent walkways from being slippery and dangerous, and prevent birds and pollen from making the facility near impossible to keep clean for off-season use. Plans include retaining views to the outside on the East end of the facility by way of windows or functional transparent panel overhead doors that can be opened as weather permits. Other windows to the outside are being considered where practical to retain benefits of natural light and present the illusion skaters are on a pond.</p> <p>Also proposed for 2021 are a Fire Suppression and Alarm System, a Low-Emissivity Ceiling, and lighting upgrade to LED. The ceiling and lighting are not critical to continued operation but rebates exist for these and making the upgrades would allow us to operate more efficiently. Fire/Building Code will require use to installation a suppression/alarm system in order to expand use of the facility during the off-season with activities other than "participant sports." Installation of the fire system in the Spring of 2021 immediately after ice-out would allow us to begin use of the facility for any and all "other than participant sport" activities.</p> <p>Funding for completion of all components of this major initiative would be accomplished by bond with 100% of the principal and interest payments made from the rink operating budget, rink fund balance, or fundraising. All annual operational expenses to run the rink is covered by revenue generated at the facility. No tax dollars are used and none would be used to fund these improvements.</p> <p align="center">\$650,000 is proposed in 2020 to begin renovations and \$400,000 in 2022 to continue renovations.</p>			
ESTIMATED COSTS:	DESIGN ENGINEERING	\$	25,000
	CONSTRUCTION	\$	495,000
	NET PURCHASE PRICE	\$	520,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - CHURCHILL RINK BUDGET	\$	495,000
	FEDERAL/STATE GRANT	\$	-
	CHURCHILL RINK FUND BALANCE	\$	25,000
	TOTAL FINANCING COSTS	\$	520,000
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	\$	495,000
	TOTAL INTEREST	\$	175,000
	TOTAL ESTIMATED COST	\$	670,000

See attached breakdown of project components and estimated costs.

2021 - Cost Estimate Breakdown

ENGINEERING/ARCHITECT	\$	25,000.00
ENCLOSE & INSULATE		
ENCLOSE OPENINGS, ADD DOORS, INSULATE, Etc.	\$	160,000
DEHUMIDIFICATION		
REFURBISH MUNTERS A30 UNIT WE OWN	\$	25,000
DUCTING	\$	10,000
ELECTRICAL	\$	5,000
GAS PIPING	\$	5,000
CONCRETE SLAB	\$	5,000
	\$	50,000
EXHAUST FAN SYSTEM WITH CO2 MONITORING	\$	25,000
FIRE SUPPRESSION SYSTEM		
PLUMBING	\$	47,000.00
ELECTRICAL/ALARM	\$	50,000.00
WATER LINE	\$	10,000.00
FIRE SUPPRESSION SYSTEM TOTAL	\$	107,000.00
LOW EMISSIVITY CEILING		
OPTION 1 - ENERGIE INNOVATION	\$	51,000.00
OPTION 2 - CUSTOM ICE (\$ 31,250)		
LIGHTING UPGRADE TO LED	\$	12,000.00
WARMING AREA/LOBBY/RECREATION SPACE		
BUILD OUT	\$	80,000.00
HEATING	\$	10,000.00
	\$	90,000.00
		\$ 520,000.00

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2022	PROJECT COST		\$400,000
DESCRIPTION		Churchill Rink Renovation	DEPARTMENT		Churchill Rink/Recreation
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Improving the facility to ensure continued functionality, improve user experience and create appropriate space for off-season use.					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
<p>We are proposing a 4-unit locker room facility with showers and bathrooms at the west end outside of the existing footprint.</p> <p>Funding for completion of all components of this major initiative would be accomplished by bond with 100% of the principal and interest payments made from the rink operating budget, rink fund balance, or fundraising. All annual operational expenses to run the rink is covered by revenue generated at the facility. No tax dollars are used and none would be used to fund these improvements.</p> <p align="center">\$875,000 is proposed in 2020 to begin renovations.</p> <p align="center">\$300,000 is proposed in 2021 to continue renovations.</p>					
ESTIMATED COSTS:	CONSTRUCTION		\$	400,000	
	NET PURCHASE PRICE		\$	400,000	
FINANCING	OPERATING BUDGET		\$	-	
	UNH - CASH		\$	-	
	BOND - CHURCHILL RINK BUDGET		\$	400,000	
	FEDERAL/STATE GRANT		\$	-	
	CAPITAL RESERVE ACCOUNT		\$	-	
	TOTAL FINANCING COSTS		\$	400,000	
IF BONDED:	NUMBER OF YEARS		20		
	TOTAL PRINCIPAL		\$	400,000	
	TOTAL INTEREST		\$	157,500	
	TOTAL ESTIMATED COST		\$	557,500	