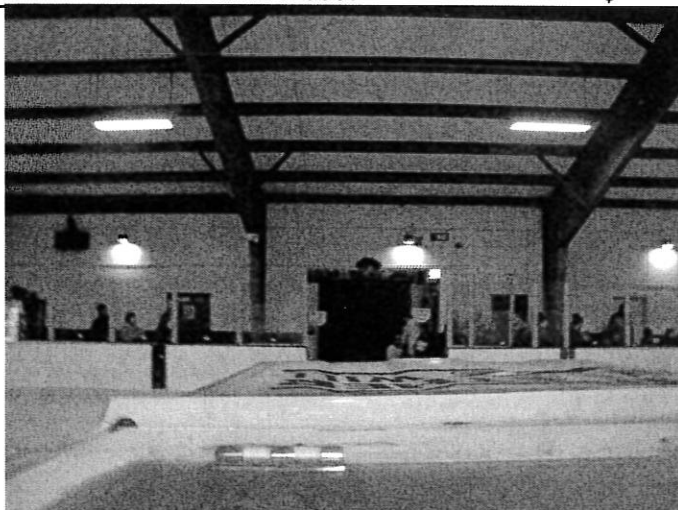


DEPARTMENT HEAD PROPOSED
2021-2030 CAPITAL IMPROVEMENT PROGRAM

125	CHURCHILL RINK FUND	2021	2022	2023	2024	2025	2026	2027	2028	2029	2029
126	Renovations/Upgrades	63,200									
128	Zamboni Replacement		40,000								
129	Warming Arena/Lobby/Recreation Space			200,000							
	CHURCHILL RINK FUND TOTALS	63,200	40,000	200,000	0	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2021		PROJECT COST \$63,200	
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>See attached for an outline of improvements proposed in 2021. Although funds were approved in 2020 to begin improvements, due to COVID these improvements were put on hold. A new plan has been developed totalling \$712,200. Using the \$650,000 funds approved in 2020 an additional \$63,200 is necessary.</p> <p>No work will proceed without further data being provided to the Town Council.</p> <p>See attached breakdown of project components and estimated costs.</p> <p align="center">\$650,000 was approved in the 2020 CIP.</p>			
ESTIMATED COSTS:	DESIGN ENGINEERING	\$	-
	CONSTRUCTION	\$	63,200
	NET PURCHASE PRICE	\$	63,200
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - CHURCHILL RINK BUDGET	\$	63,200
	FEDERAL/STATE GRANT	\$	-
	CHURCHILL RINK FUND BALANCE	\$	-
	TOTAL FINANCING COSTS	\$	63,200
IF BONDED:	NUMBER OF YEARS		
	TOTAL PRINCIPAL		
	TOTAL INTEREST		
	TOTAL ESTIMATED COST	\$	-



Project Year: 2021

Project Cost: \$712,139.00

Description: Churchill Rink Upgrades

Department: Churchill Rink / Recreation

Impetus: Improving the facility to ensure continued functionality, protect the infrastructure from further deterioration, improve user experience, and create appropriate space for off-ice season use.

Description:

A summary of work proposed for FY 2021 includes the following. Final enclosure of the building envelope, insulation, dehumidification system, new Zamboni/mechanical/storage room addition on the South West side, Fire Suppression/Alarm System, CO² monitoring exhaust fan system in the playing area, further repairs to the existing dasher board system, low emissivity ceiling, and LED lighting.

Final and complete efforts to enclose the facility will increase usability/efficiency during warm humid weather and extreme cold spells, halt decay from moisture to 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 by way of windows or functional transparent panel overhead doors that can be opened as weather permits. Other windows to the outside will be considered if and where practical to retain benefits of natural light and present the illusion skaters are on a pond.

A Zamboni/mechanical/storage room addition on the South West corner of the building will eliminate ongoing safety concerns caused by users and machinery crossing paths at the Zamboni gate two times every hour as the Zamboni enters and exits the ice. This new space will also allow ongoing maintenance/projects at the facility during the off-season without interfering with activities on the playing surface. (There is currently little to no open space except for the playing surface or outdoors.) The room will allow for storage of facility related sports, maintenance, and waterfront equipment, back-up Zamboni, and a possibly a sport-type floor. Very importantly, this new space is needed as a location for a Fire Pump room to service a sprinkler system.

The addition of a Fire Suppression & Alarm System will make the facility safer year round and allow us to use it for activities during the off-season not usually hosted in the past. Fire/Building Code will require us to install 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/all "other than participant sport" activities.

Funding for completion of all components of this major initiative would be accomplished using funds from the Churchill Rink fund balance first, and then bonded with 100% of the principal and interest payments made from the rink operating budget. All annual operational expenses to run the rink are covered by revenue generated at the facility. No tax dollars are used, and none would be used to fund these improvements.

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR 2022		PROJECT COST \$40,000	
DESCRIPTION Zamboni Replacement		DEPARTMENT Churchill Rink/Recreation	
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Ensure we are able to offer a consistently high-quality ice surface with the purchase of a used Zamboni ice resurfacer.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>Our existing machine is a 1995 model year. For the sum recommended, a greatly upgraded machine can be acquired on the used machine market. Durham purchased the current machine at the 2012/2013 season so have used it for seven seasons to date.</p> <p>Funding for this purchase would come from the Churchill Rink Fund Balance first. All annual operational expenses to run the rink are covered by revenue generated at the facility.</p>			
ESTIMATED COSTS:	Purchase	\$	40,000
	NET PURCHASE PRICE	\$	40,000
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - CHURCHILL RINK BUDGET	\$	-
	FEDERAL/STATE GRANT	\$	-
	FUND BALANCE	\$	40,000
	TOTAL FINANCING COSTS	\$	40,000
IF BONDED:	NUMBER OF YEARS		
	TOTAL PRINCIPAL		
	TOTAL INTEREST		
	TOTAL ESTIMATED COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2023	PROJECT COST		\$200,000
DESCRIPTION			Warming Arena/Lobby/Recreation Space		
DEPARTMENT			Churchill Rink/Recreation		
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)					
Improving the facility to improve user experience during the winter season while creating additional recreation space for year-round use.					
DESCRIPTION (TO INCLUDE JUSTIFICATION)					
We are proposing a 100' x 20' Warming Arena/Lobby/Recreation Space at the West end of the facility. Further details and financial feasibility of this project will need to be developed as the timeline draws nearer.					
ESTIMATED COSTS:		IMPROVEMENTS		\$	200,000
		NET PURCHASE PRICE		\$	200,000
FINANCING		OPERATING BUDGET		\$	-
		UNH - CASH		\$	-
		BOND - CHURCHILL RINK BUDGET		\$	200,000
		FEDERAL/STATE GRANT		\$	-
		FUND BALANCE		\$	-
		TOTAL FINANCING COSTS		\$	200,000
IF BONDED:		NUMBER OF YEARS			
		TOTAL PRINCIPAL			
		TOTAL INTEREST			
		TOTAL ESTIMATED COST		\$	-

