

CAPITAL IMPROVEMENT PROGRAM

121	CHURCHILL RINK FUND	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
122	Renovations/Upgrades		2,286,800	100,000							
124	Battery Powered Zamboni Ice Resurfacer Purchase			150,000							
	CHURCHILL RINK FUND TOTALS	0	2,286,800	250,000	0	0	0	0	0	0	0

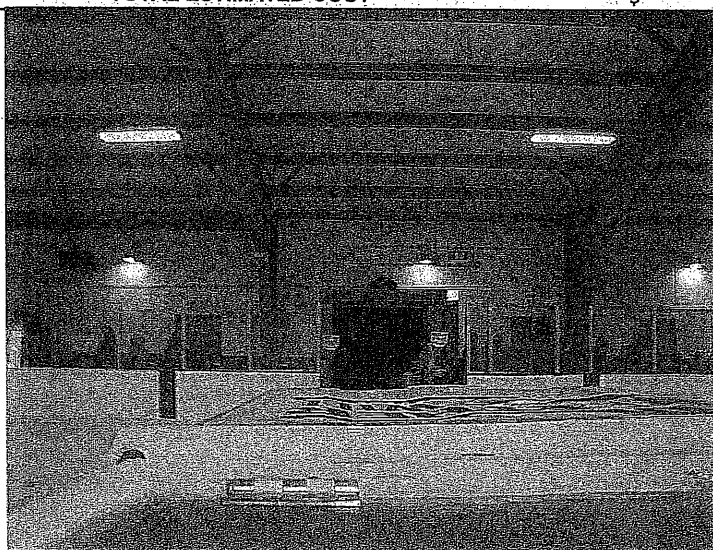
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2024	PROJECT COST	\$2,286,800
DESCRIPTION	Churchill Rink Major Renovations	DEPARTMENT	Churchill Rink/Recreation
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
To ensure continued functionality, protect the infrastructure from further deterioration, improve user experience, expand facility use during the ice season to include high school level games, and create appropriate, functional space for off-ice season use.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>TBD proposed improvements for 2024 will be based on the results of a thorough due diligence phase and preliminary design process to be performed between late 2022 and early 2023 by an ice rink industry architectural design firm. The study will determine if the current facility infrastructure and building lot will support upgrades that would set the rink up to better serve the community for the foreseeable future, and if so, what those improvements could include, look like, and cost.</p> <p>A major fundraising initiative would be organized and carried out over the course of 2023 to fund these improvements if they are deemed feasible.</p> <p>Ideas for improvements include:</p> <p>Fully enclose, insulate & dehumidify the facility. Build new changing rooms with showers. Add a public warming room and/or lobby. Relocate and upgrade the Zamboni room. Add bleachers or stands for viewing. Install a fire alarm and sprinkler system. Remove and replace existing refrigerated concrete slab. Install a new rink board system. Install a new Low Emissivity ceiling. Replace existing light fixtures with LED. Add party rooms / recreation space. Expand office space currently serving as skate rental storage, skate sharpening area, snack bar, and admissions window. Add exhaust fan system in playing surface area. And other enhancements that may be reveal themselves during the due diligence phase.</p> <p>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, allow off-season use during extreme heat, and prevent birds and pollen from making the facility difficult to keep clean. Plans include retaining views to the outside as they are an asset to the facility.</p> <p>This major initiative if completed would elevate the facility to a position of professionalism and prominence putting it on par with other area ice rinks including Dover and Rochester Arenas.</p>			
ESTIMATED COSTS:	DESIGN ENGINEERING	\$	-
	CONSTRUCTION	\$	2,286,800
	NET PURCHASE PRICE	\$	2,286,800
FINANCING	FUNDRAISING	Unknown	
	BOND - CHURCHILL RINK BUDGET	Unknown	
	CHURCHILL RINK FUND BALANCE	Unknown	
	TOTAL FINANCING COSTS	\$	-
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST	\$	-
	TOTAL ESTIMATED COST	\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		2025	PROJECT COST		\$100,000
DESCRIPTION			DEPARTMENT		
Purchase Multi-Use Sport-Court Floor and Ceiling Fans			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 the purchase of a special floor complete with lines for many sports and safer than the existing concrete slab for off-season use.</p> <p>Funding for completion of this purchase would come from fundraising if available, the rinks fund balance or a combination of both.</p> <p>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.</p>					
ESTIMATED COSTS:					
DESIGN ENGINEERING				\$	-
CONSTRUCTION				\$	100,000
NET PURCHASE PRICE				\$	100,000
FINANCING					
FUNDRAISING		ONE OPTION		??	
UNH - CASH				\$	-
BOND - CHURCHILL RINK BUDGET				\$	-
FEDERAL/STATE GRANT				\$	-
CHURCHILL RINK FUND BALANCE		ONE OPTION		??	
TOTAL FINANCING COSTS				\$	100,000
IF BONDED:					
NUMBER OF YEARS				N/A	
TOTAL PRINCIPAL				\$	-
TOTAL INTEREST				\$	-
TOTAL ESTIMATED COST				\$	-



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2025	PROJECT COST	\$150,000
DESCRIPTION	<i>Purchase New Zamboni Battery Powered Ice Resurfacer</i>	DEPARTMENT	<i>Churchill Rink/Recreation</i>
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
Upgrade aging equipment, eliminate any concern for issues related to emissions in the facility.			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
<p>We are recommending purchasing a battery powered unit in 2025.</p> <p>Funding will come from fundraising is available or the rink's fund balance.</p>			
ESTIMATED COSTS:	PURCHASE	\$	<u>150,000</u>
	NET PURCHASE PRICE	\$	<u>150,000</u>
FINANCING	FUNDRAISING	??	
	FUND BALANCE	<u>??</u>	
	TOTAL FINANCING COSTS	\$	<u>150,000</u>
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	<u>-</u>
	TOTAL INTEREST	\$	<u>-</u>
	TOTAL ESTIMATED COST	\$	<u>-</u>

