

Funding Year	Requested Amount	Funding Mechanism	Improvement Description
2025/2026	\$ 100,000	Reserves	Locker Rooms - Showers/Dressing Rooms - all units - Official's room, Locker rooms 1 - 8, Mariners showers - new plumbing and fixtures - demo/rework pipes off feeder wall - new stalls/units - 100% rubber flooring not tile
2025/2026	\$ 20,000	Reserves	Overhead rolling zamboni tunnel door - no more parts for it.
2025/2026	\$ 12,000	Reserves	Desktop computers (16) - all staff
2025/2026	\$ 28,000	Reserves	All Exterior Doors - Thresholds - 22k - 28k
2025/2026	\$ 18,500	Reserves	Broadcast Room - AC Installation - remove existing unit and put commercial grade air conditioning in the broadcast room to keep roughly \$500K worth of equipment room temp
2025/2026	\$ 10,000	Reserves	Surveillance/Alarm/Door System - replace command center servers to start - whole system needs to be replace at some point (\$125,000) - I'd like to go with a different company. Servers are dying. This will keep us running another 1 to 2 years with current vendor. Norris/Minuteman
2025/2026	\$ 10,500	Reserves	Lighting Control Upgrade - RGB's failing
2025/2026	\$ 12,500	Reserves	Video Control System for TV's - menu's, upcoming events, etc. -network and install a server/software to remotely program all arena non broadcasting TV's
2025/2026	\$ 8,000	Reserves	Portable Bars - (sell/auction existing bars and buy portable and upgraded bars for commerical use, taps, kegs) apprx \$4K EA - part of upgrades?
2025/2026	\$ 8,000	Reserves	Hockey Net Winches - 2 heavy duty commercial grade winches - professional controller mechanism (potentially 2) - all connections and wiring
2025/2026	\$ 50,000	Reserves	NEXT Arena Speakers - Phased Improvements
2025/2026	\$ 10,000	Reserves	Club Blinds (if open glass looks good, leave as is)
Total	\$ 287,500		2025/2026 Capital Needs Proposed

2026/2027			
2026/2027	\$ 11,000	Surplus from 25/26	HVAC control upgrade/integrate all components
2026/2027	\$ 175,000	Retired Bond	Ice Deck - current hazard (auction old deck)
2026/2027	\$ 25,000	2026/2027 budget	Roof resurfacing - low roof only - BOH - 25k
2026/2027	\$ 125,000		AC Chiller - New Compressor - 125k
Total	\$ 325,000		

Future YR Projects			
2027/2028	\$ 225,000	General Oblig Bond	Portable Stage - with ADA ramp - 4 sets of 6' stairs
2027/2028	\$ 32,000		Spot Lights - max of 8 - 16k EA - we don't need to order all 8. If we can start with 2 primary spots it would help
2027/2028	TBD		Suite furniture + hall of fame furniture + refridgerators
2028/2029	\$ 300,000	General Oblig Bond	2009 Zamboni (Hannaford) 15 - 20 year life
2029/2030	TBD	General Oblig Bond	Bowl Floor - new concrete floor/cold floor - \$2MM
2032/2033	1.8MM	General Oblig Bond	Scoreboard & Broadcast System
2033/2024	\$ 300,000	General Oblig Bond	2014 Zamboni (Lone Pine) 15 - 20 year life
TBD	TBD		Brine Pump - Ask Triple AAA for their professional opinion on what's needed now and in the future
TBD	TBD		Center ice suite conversion - artist green room - need to discuss