



*Casco Bay Hockey Association
Falmouth Pavilion Rink Proposal*

January 27, 2014

What is Casco Bay Hockey Association?

- 501(c)(3) non-profit youth hockey association
- Largest youth hockey and youth sports association in Maine
- More than 800 skaters and 150 volunteer coaches
- 41 years experience
- Largest anchor purchaser of ice at FIC, NYA, PIA – Approximately \$450,000 of ice time annually
- Nearly 15 % of CBHA players are from Falmouth

What are we proposing?

- Partnering with the Town of Falmouth to greatly improve the outdoor rink at Village Park
- Leasing the land from the Town
- Building and funding a seasonal, covered, and refrigerated rink at the current rink site to operate as a hockey rink from Nov – March
- Partnering (not competing) with FIC to manage facility to supplement the vastly increasing demand for quality ice time

What is the Plan?

- Use existing site and footprint to build a pavilion seasonal rink
- Remove old boards; prepare site for concrete pad and ice system
- Build a roof structure with wind mitigation to cover ice surface
- Install a chiller and refrigeration system
- Install new or quality used boards and glass

What is the Plan?

- “Enclosed” entry at or near existing entry as part of roof structure
- Purchase used Zamboni for use only at this rink with heated bay area for Zamboni
- Include Bathrooms at front of structure
- Room for future expansion for viewing
- Building appurtenant or incorporated basic locker rooms (via fundraising)

What is the Plan?

- CBHA to borrow funds to finance construction
- CBHA intends to negotiate a management agreement with FIC
- CBHA to purchase \$100,000 of ice time for its needs
- CBHA to sell other available ice to MS, HS, adult leagues at reduced rates for anchors – including but not limited to Falmouth Hockey



SQUIDERE LN

LUNT RD

FARM GATE RD

DEPOT RD

HAT TRICK DR

CLEARWATER DR

ROUTE ONE

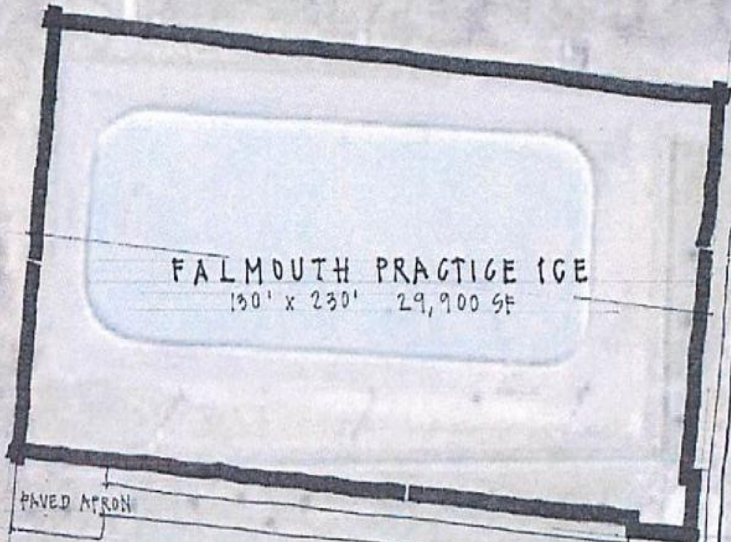
FUNDY RD

MARIGOLD LN

ON POINT RD

ROUTE C

5



FALMOUTH PRACTICE ICE
130' x 230' 29,900 SF

PAVED AFRON

PLAZA

ZONE RA
ZONE SB1

FALMOUTH VILLAGE PARK
(TO REMAIN UNDISTURBED)

25' PROBABLE SIDEYARD SETBACK

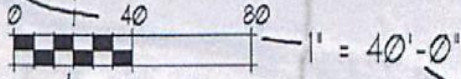
PEDESTRIAN PATH

ZONE RA
ZONE SB1

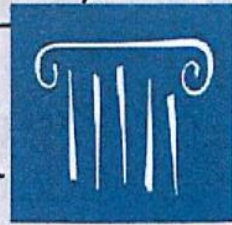
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50' PROBABLE FRONT YARD SETBACK

EXPANDED
PARKING
46 SPACES



FALMOUTH PRACTICE ICE



PORT CITY
ARCHITECTURE



Current Outdoor Rink at Village Park



Warming Hut – Santa Building



Town Storage Shed



View from the paved apron around rink



Current Condition of Rink Surface - Unusable



Rink Condition – Pooling Water - Unusable



Rink Condition – Impossible to Maintain in Changing Weather

Current Parking Lot for Village Park Rink:



Now Imagine This - A Covered, Seasonal Rink:



Year Round Functional Space

Before



After



Covered Facility = Usable Facility

Before



After



Protection from the Elements

Before



After





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Projected Casco Bay Pavilion Rink Construction Costs:

Site Work	\$40,000
Slab & Piping	\$180,000
Chiller & Glycol	\$261,000
New Boards, Glass & Netting	\$170,000
Construction of Structure	\$650,000
4000 sq. ft. heated area	
Electrical, water & sewer	
Zamboni	\$40,000
Total	\$1,350,000

Benefits for the Town of Falmouth

- Proposed use is consistent with current use
- CBHA will bear the cost of construction
- CBHA (in expected partnership with FIC) will maintain the facility
- Current state of outdoor rink is impossible to maintain and is currently NOT used
- Seasonal use as a rink = other uses in spring and summer for Falmouth events/uses- TBD

Benefits for the Town of Falmouth

- Falmouth hockey programs get increased ice times available for practice
- Use of facility by others will free up sought-after ice time at FIC
- CBHA is a well-respected 800 + skater-strong non-profit youth hockey program with 40 + years of success
- Something needs to be done with this site soon

Benefits for Casco Bay Hockey

- Increase mid-week ice times to guarantee house teams 1 additional weekday practice and travel teams 2 weekday practices.
- Increase available ice times to grow Casco Bay program.
- Increase available ice times to provide skill programs for players who are interested. (1 skill session per week).
- Increase available ice times to provide pond hockey-style, pick-up programs for players who are interested.
- Ensure continued viability and affordability of Casco Bay programs.
- Reduce inconvenient ice times and overcrowded practice ice for Casco Bay teams .
- Provide ice for high school, middle school and other hockey programs consistent with Casco Bay's goals.

ACTION PLAN

- **Casco Bay Ice Arena, Inc. will be formed as a non-profit corporation and will apply for 501(c)(3) status to facilitate future fundraising. The arena would be built without the benefit of fundraising.**
- **Casco Bay Ice Arena, Inc. will have its own five-member Board of Directors and will observe all corporate formalities to limit liability and to be separate and distinct from Casco Bay Hockey Association.**
- **Casco Bay Ice Arena, Inc. will secure a long-term land lease from the Town of Falmouth for the land at the present Falmouth Outdoor Rink.**
- **Casco Bay Ice Arena, Inc. will attempt to negotiate commitment with HS/MS organizations and town community services for after-school and weekend ice purchases by their boys and girls teams or skating programs. It is anticipated that the following towns may have interest based on initial discussions: Falmouth, Greely, Yarmouth, Cape Elizabeth, South Portland, Scarborough, and Gray/New Gloucester MS.**
- **Casco Bay Ice Arena, Inc. will secure financing for construction of the arena with the assistance of Casco Bay Hockey.**
- **To minimize liability, Casco Bay Ice Arena, Inc. will hold the land lease, title to the building, and all equipment at arena.**
- **Casco Bay Ice Arena, Inc. will contract with Family Ice to provide complete year-round management services for the arena.**

FINANCIAL PLAN

- **Casco Bay would commit to buying at least \$100,000 of ice time over the 19 week season from November 1st-March 15th (500 - 550 hours at \$180 - \$200 per hour).**
- **HS/MS programs could obtain priority for ice time by purchasing season-long blocks of ice. These users would also be charged \$180 per hour.**
- **Ice would be priced at \$200-215 per hour for all other users with the exception that certain early and late hours may be at a lower rate.**
- **Our projected revenue from other ice customers is \$165,892 based on conservative assumptions outlined in the following pages.**
- **Our projected revenue from other ice customers takes into account an assumption that we will have less demand than other rinks. A review of other rinks' scheduled indicates very little unused ice time between November 1st—March 15th.**
- **The yield factor applied to these ice rentals take into account the likelihood of charging a lower rate and likelihood of unrented ice.**

SAMPLE WEEKDAY SCHEDULE

5:30-7:40 am Weekday Morning Ice (2 hours)

Men's Pick-Up or HS practice

7:40—2:20 pm Middle of Weekday Ice (6 hours)

Public skating, stick practice or community programs

2:30—5:50 pm After School Ice (3.0 hours)

HS practice rentals

6:00—9:20 pm Casco Bay Ice (3 hours)

9:30—10:30 pm Weekday Night Ice (1 hours)

Adult League or Pick-Up Hockey

SAMPLE SATURDAY SCHEDULE

7 am—2:00 pm Casco Bay Ice (6 hours) (\$22,800 per season)

2:10-4:00 pm Public Skating (2 hours)

4:10—9:00 pm Saturday Afternoon Ice (5 hours)

HS or MS rentals, other hockey organizations or clinic programs

9:10-11:20 Saturday Night Ice (2 hours)

Adult League or Pick-Up Hockey

SAMPLE SUNDAY SCHEDULE

7 am—2:00 pm	Casco Bay Ice (6 hours)
2:10-4:00 pm	Public Skating/Learn to Skate or Play
4:10—9:00 pm	Sunday Afternoon Ice (5 hours)
	MS games/Learn to Play/Stick and Puck
9:00-10:00 pm	Sunday Night Ice (1 hour)

PROJECTED NON-CASCO BAY ICE REVENUE

Weekdays

Weekday Morning Ice (2 hours @ 50% yield)	\$21,375
Middle of Weekday Ice (6 hours @ 25% yield)	\$32,062
After School Ice (2.5 hours @ 70% yield)	\$37,406
Weekday Night Ice (1 hour @ 75% yield)	\$16,031

Saturdays

Public Skating (\$400 per 2 hour session)	\$7,600
Saturday Afternoon Ice (5 hours @ 75% yield)	\$16,031
Saturday Night Ice (2 hours @ 70% yield)	\$8,550

Sundays

Public Skating (\$400 per 2 hour session)	\$7,600
Sunday Afternoon Ice (5 hours @ 70% yield)	\$16,031
Sunday Night Ice (1 hour @ 75% yield)	\$3,206

PROJECTED TOTAL SEASONAL REVENUE

TOTAL PROJECTED REVENUE FROM CASCO BAY	\$102,600
TOTAL PROJECTED REVENUE FROM OTHER CUSTOMERS	\$165,892
TOTAL PROJECTED REVENUE	\$268,492

PROJECTED EXPENSES

Debt Service, \$1.2 million @ 5% for 20 years	\$95,037
Utilities (Water, sewer, electric, internet, telephone)	(\$30,000)
Insurance	(\$7,500)
Management Fee	(\$60,000)
<ul style="list-style-type: none">• Subcontract with Family Ice	
Capital Repair and Maintenance Fund	(\$30,000)
TOTAL PROJECTED EXPENSES	(\$222,537)

TOTAL PROJECTED REVENUE	\$268,402
TOTAL PROJECTED EXPENSES	(\$222,537)
PROJECTED WINTER PROFIT/LOSS	\$45,955 *

* This net profit would be placed in a capital fund account for repairs or maintenance, used to pay down mortgage on an accelerated basis, and/or used to subsidize future Casco Bay programs.

Comparisons to Local Rinks

- Family Ice is open year-round and in 2011 generated ice rental revenues of \$723,307, and skate rental shop revenues of \$18,184.
- Ingersol Arena, which is also open for part of the summer, reported ice rentals of \$349,043 and additional concession, pro shop, and public skating, advertising, etc. revenues of \$84,382.
- For both arenas, the greatest expenses were employee costs, electricity, and other utilities in that order.
- An unconditioned, pavilion rink open for 19 weeks would use far less electricity and utilities due to less compressor use, less heating, and no HVAC service.
- A shortened season should also result in lower management costs. Subcontracting management would also avoid Casco Bay having to take any significant role in the operation of the rink.