

As successor to the Community Center Commission, the Community Center Advisory Committee was formed to provide the Board of Selectmen, the Public Building and Site Commission and the project consultant team with community-based input during the planning and design of the new Community Center facility. At about the same time, the Town retained the Sports Facilities Advisory to analyze and validate the financial planning assumptions and cost projections developed under the earlier Community Center Commission.

Sports Facilities Advisory is a strategic and master planning consulting service, producing market feasibility studies, research based business plans and financial forecasts, with an extensive portfolio of recreation facilities throughout the US.

In consultation with the Advisory Committee, SFA has been working on the development of a financial pro forma for the Community Center since early June. The work began with three days of onsite interviews, meetings and market analysis, including a Business Development Planning and Strategy Session with the full Advisory Committee. The resultant financial forecasts were based on a business model, program plan, design/space considerations, and a proposed management and staffing plan developed specifically for the Newtown Community Center project. The Advisory Committee met over the past two months to review interim draft analyses and provide feedback and suggested revisions to SFA.

Starting from the early efforts of the Community Center Commission, the members of the Advisory Committee were committed to minimizing the tax burden of potential annual operating deficits. Advisory Committee members also expressed interest in coordinating the planning and development of the new facility with the future recreational development of ball fields, walking trail and other campus amenities, recognizing that there is growing popularity of the entire Fairfield Hills campus as a community hub.

Early in the process, SFA projected that the Community Center Commission's interest in including a 50 meter competitive lap pool would exceed the \$15 million project budget and, even if it could be constructed, the facility would run at a significant annual operating deficit. The Advisory Committee then adjusted their focus to a facility that would include an 8-lane 25yd lap pool, separate warm water activity pool, and approximately 13,000sf of flexible community space. This scope was fully analyzed by SFA and a final financial forecast provided for Advisory Committee and Board of Selectmen consideration. Recognizing that this facility was also projected by SFA to operate at an annual deficit, it was decided to bring facility alternatives before the Board of Selectmen.

In addition to Option 1 described above, Community Center Option 2 was formulated. The aquatics component would be composed of a single "recreational" pool with a zero-entry area, activity features and a larger footprint than the activity pool contemplated under the original scenario. The 8-lane pool would be eliminated and lanes for lap swimming would be provided as part of the single recreational pool. The total pool area would be less than under Option 1, increasing safety and usability and reducing the costs associated with operating the pool, conditioning the aquatics space and providing staff to manage two pool areas. All competitive and team activities would be hosted at the high school pool and Treadwell pool (seasonally). Moving recreational swim activity from the high school (open

swim and swim lessons) to the community center pool would increase opportunity at the high school pool for the competitive activity.

In evaluating the two alternatives, it is important to consider what the Town would gain from each option. Option 1 provides more aquatic space, including competitive swim opportunities within the Community Center building. Option 2 provides community-focused aquatic opportunities, the ability to provide enhanced outdoor community space at the Community Center, and a lower facility operating cost.

Attachments:

Community Center Option 1 Fact Sheet

Community Center Option 2 Fact Sheet

Examples of Outdoor Community Space Design Features

SFA Five-Year Operating Pro Forma, September 2016

Community Center Project Scope – Option 1

Features

Aquatics Area – two separate pools

25 yd, 8-lane lap pool

Zero-entry, warm water activity pool, approximately 2800 sf

Family Changing Rooms, Men's and Women's Changing Rooms

Aquatics Storage and Mechanical Equipment Rooms

Approximately 13,000 sf of flexible multipurpose spaces

Large assembly space with ability to divide and combine rooms

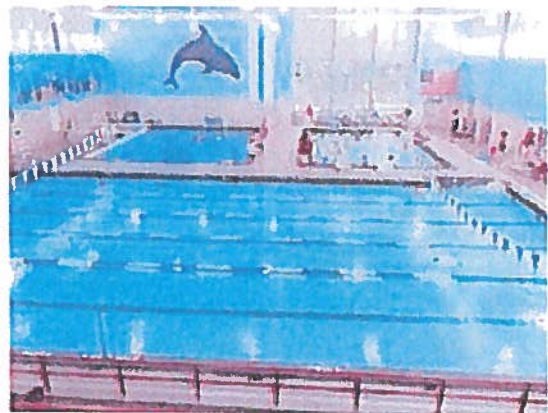
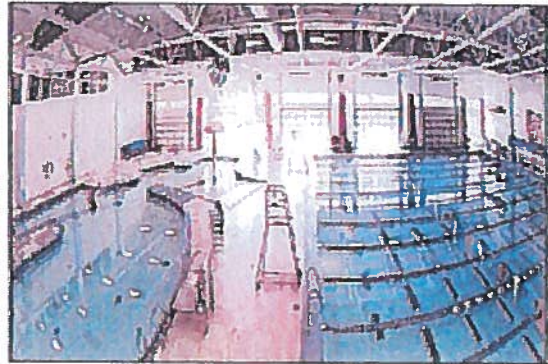
Rooms for art, dance, fitness, recreation, etc.

Common lounges, Gallery space

Teaching kitchen with commercial appliances

Concessions Area

Administrative offices, restrooms, storage



Benefits

Additional venue to host competitive swim events

Simultaneous use of both aquatics features

Concessions

Higher construction cost

Higher operating costs

Need for increased staffing

Reduced funds for outdoor features and activity pool features

Construction Cost Estimate

Option 1	Square Footage	Cost per SF	Construction Estimate	Furniture & Equipment	Project Costs
Community Center	13,000 sf @	\$250 /sf =	\$3,250,000	\$325,000	
Aquatic Center - 25 yd Pool & Activity Pool	25,000 sf @	\$300 /sf =	\$7,500,000	\$200,000	
Parking Areas	200 @	\$2,500 ea	\$500,000		
Site Development Costs			\$300,000		
Subtotals			\$11,550,000	\$525,000	\$12,075,000
Owners Consultants & Fees					\$1,515,413
Project Contingency at 10%					\$1,359,041
Total Cost Estimate					\$14,949,454

Operating Cost Projections (by Sports Facilities Advisory)

Option 1	Year 1	Year 2	Year 3	Year 4	Year 5
Projected Revenue	\$1,148,440	\$1,289,127	\$1,462,776	\$1,548,690	\$1,704,915
Projected Expenses					
Program Expenses	\$460,354	\$521,285	\$607,832	\$647,842	\$719,058
Facility Expenses	\$267,122	\$273,800	\$280,645	\$287,661	\$294,853
Operating Expenses	\$187,522	\$164,589	\$172,785	\$177,504	\$185,067
Staffing Expenses	\$701,110	\$728,578	\$757,986	\$783,806	\$813,056
Total Net Income	(\$467,668)	(\$399,125)	(\$356,472)	(\$348,123)	(\$307,119)

Community Center Project Scope – Option 2

Features

Aquatics Area – Single Pool

Zero-entry, recreational activity pool, approximately 6000 sf

Limited lap lanes, water features

Family Changing Rooms, Men's and Women's Changing Rooms

Aquatics Storage and Mechanical Equipment Rooms

Approximately 13,000 sf of flexible multipurpose spaces

Large assembly space with ability to divide and combine rooms

Rooms for art, dance, fitness, recreation, etc.

Common lounges, Gallery space

Teaching kitchen with commercial appliances

Concessions Area

Administrative offices, restrooms, storage

Outdoor community gathering spaces and amenities

Benefits

Increased community use and programming

NHS pool dedicated to competitive activities and events

Lower construction cost

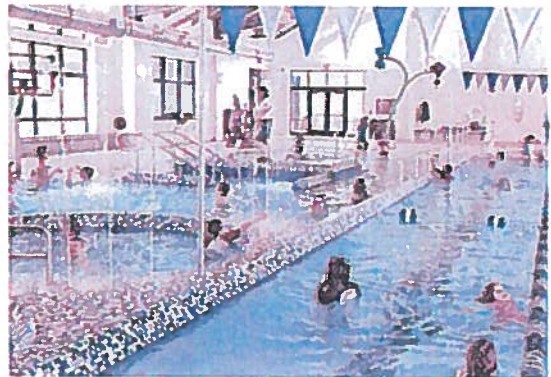
Lower operating costs

Funds available for outdoor features and activity pool features

Concessions

Loss of second competitive aquatics venue

Requires greater vigilance of maintenance issues to prevent pool closure



Construction Cost Estimate

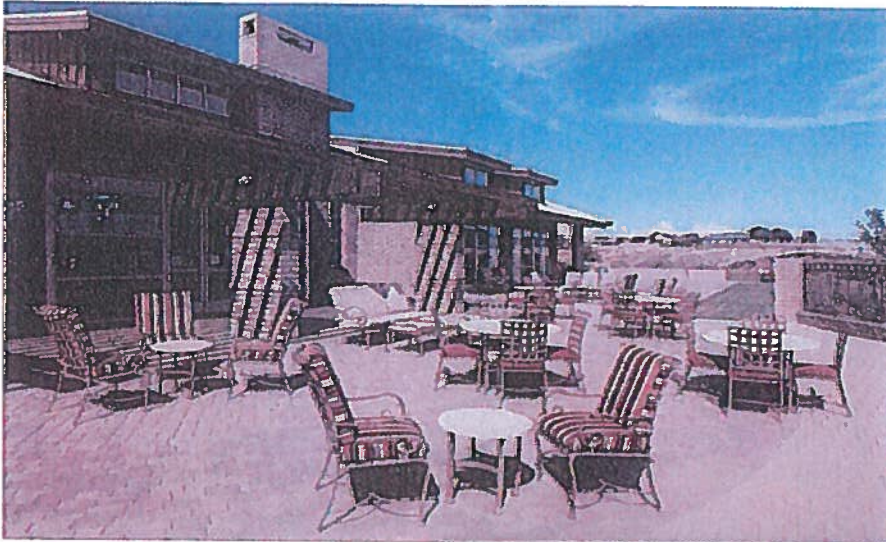
Option 2	Square Footage	Cost per SF	Construction Estimate	Furniture & Equipment	Project Costs
Community Center	13,000 sf @	\$250 /sf =	\$3,250,000	\$325,000	
Aquatic Center - Single Activity Pool	20,520 sf @	\$300 /sf =	\$6,156,000	\$200,000	
Parking Areas	200 @	\$2,500 ea	\$500,000		
Site Development Costs			\$300,000		
Subtotals			\$10,206,000	\$525,000	\$10,731,000
Owners Consultants & Fees					\$1,346,741
Project Contingency at 10%					\$1,207,774
Total Cost Estimate					\$13,285,515

Operating Cost Projections (estimated)

Option 2	Year 1	Year 2	Year 3	Year 4	Year 5
Projected Revenue	\$1,148,440	\$1,364,127	\$1,537,776	\$1,629,690	\$1,788,915
Projected Expenses					
Program Expenses	\$460,354	\$521,285	\$607,832	\$647,842	\$719,058
Facility Expenses	\$251,122	\$243,800	\$247,645	\$254,661	\$261,853
Operating Expenses	\$187,522	\$164,589	\$172,785	\$177,504	\$185,067
Staffing Expenses	\$601,110	\$628,578	\$667,986	\$698,806	\$733,056
Total Net Income	(\$351,668)	(\$194,125)	(\$158,472)	(\$149,123)	(\$110,119)

Newtown Community Center

Outdoor Design Features



Community Seating

Pergolas

Gazebo

Fire Pit



Newtown Community Center

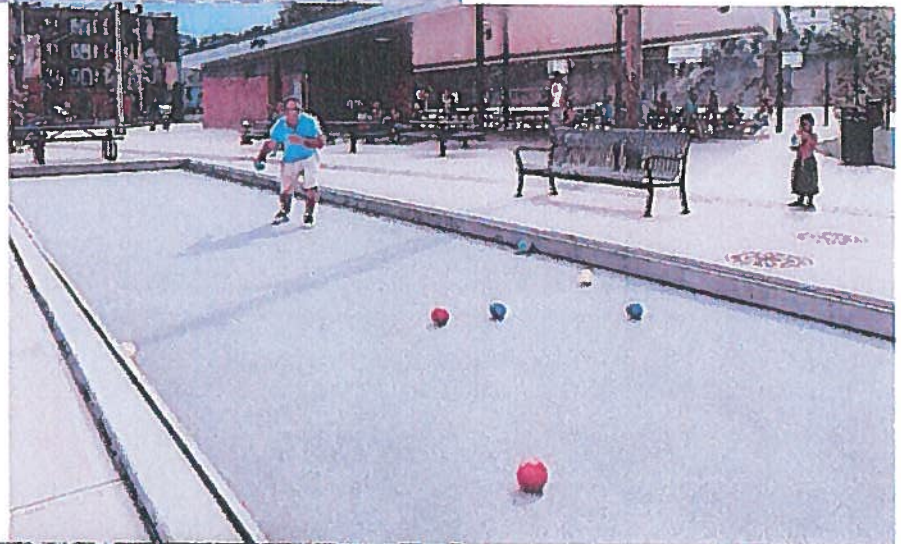
Outdoor Design Features



Game Tables

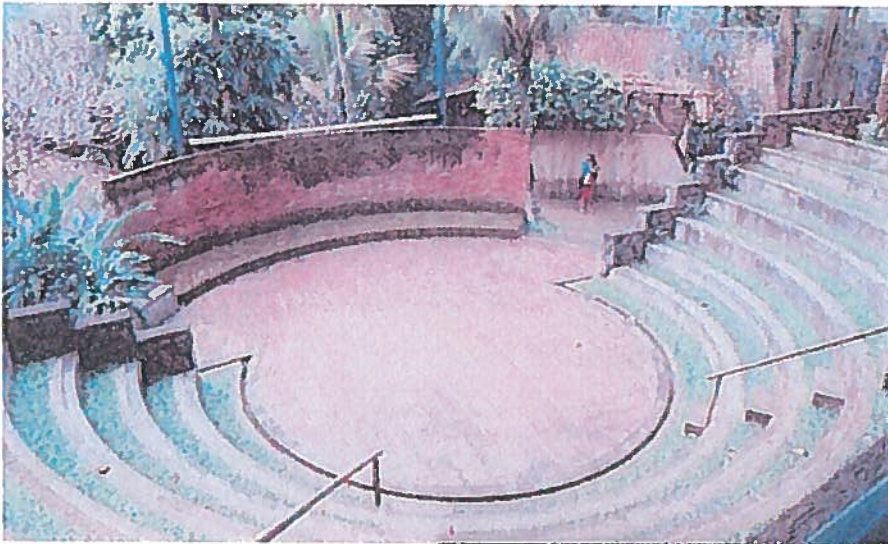
Bocce & Shuffleboard

Life-size Chess

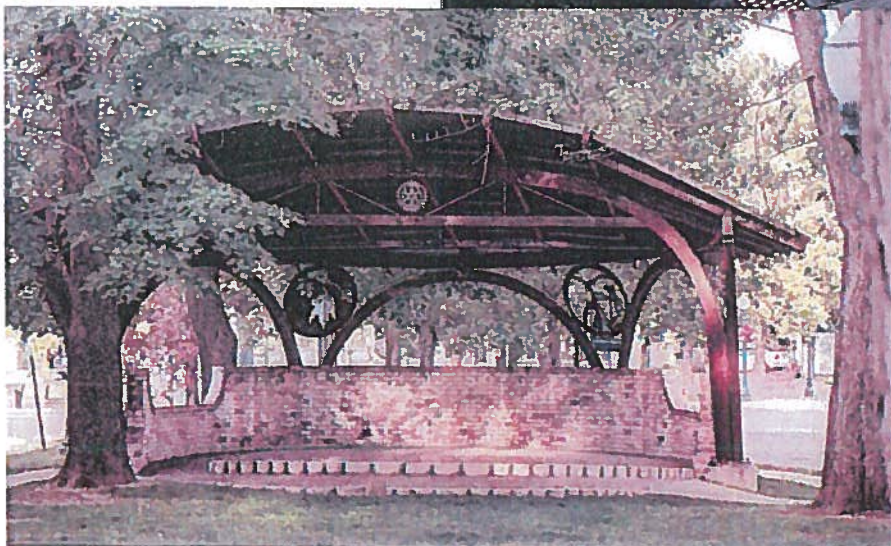


Newtown Community Center

Outdoor Design Features



Amphitheater



Newtown Community Center

Outdoor Design Features

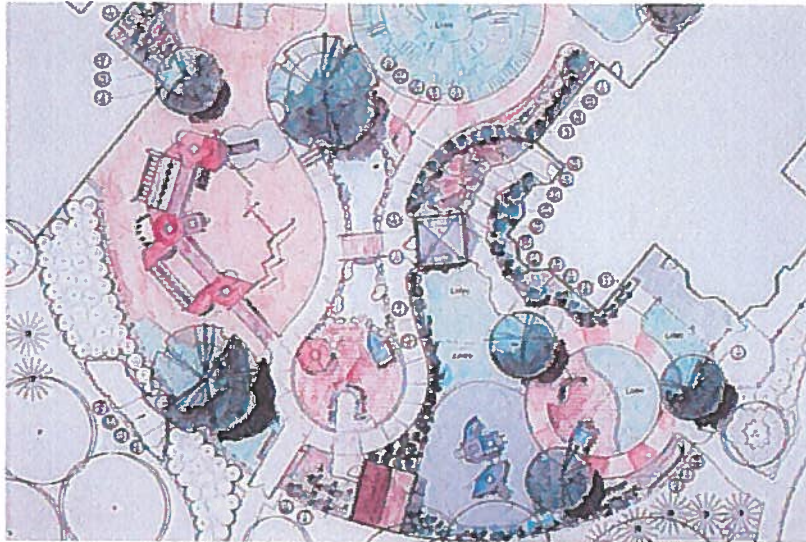


Interactive Fountains



Newtown Community Center

Outdoor Design Features



TO Design sketches

