



TOWN OF NEWTOWN

COMMUNITY CENTER COMMISSION- *Special Meeting*

MINUTES

(These minutes are subject to approval.)

January 28th, 2016 7:00 p.m.

Edmond Town Hall - Old Court Room

A Special Meeting of the Community Center Commission was called to order by the Chair Brian Hartgraves at 7:10 p.m. on January 28, 2016.

Present, Andy Clure, Brian Hartgraves, John Boccuzzi, , Sean Dunn, Carla Kron, Brian Leidlein, Sheila Torres, Kinga Walsh, David Wheeler

Absent: Bill Buchler, Rob Cox, Nicole Hockley

Also Present: Geralyn Hoerauf, Senior Project Manager/Owner Representative; Catherine Galda & Suzy DeYoung of Newtown Recovery and Resiliency Team

The Commission members joined in the Pledge of Allegiance and a moment of silence in remembrance of December 14, 2012.

Voter comment: None.

Minutes: *Brian Leidlein moved approval of the January 5, 2016 minutes, the motion was seconded and approved with one abstention By Andy Clure.*

Communications: Wayne Addressi, Lee Bromwell, and Mark Malia forwarded emails to the CCC which will be included with the minutes.

Visitors: Newtown Recovery and Resiliency Team – Ms. Catherine Galda, LCSW & Ms. Suzy DeYoung: Catherine has worked in field of Trauma, Healing and Recovery for many years. Thanked CCC for doing the work it has been doing because the journey is difficult. In her estimation the CC has the opportunity to provide the community with a place to bond and come together because the tragedy has sent people into many different places as far as recovery, healing, level of functioning, etc. But CC is an opportunity to enhance relationships and bonds the promote healing, growing and moving forward. We can choose how we move forward and the Center can be an opportunity, based upon what we choose to have in it, to provide people with the opportunity to bond, grow and become. A facility that is dynamic enough to offer people ways to stretch themselves and interconnect and develop relationships they may not have before. Suzy has been to a multitude of seminars and workshops and met many experts who have observed that the majority of healing goes

on outside of therapy. Opportunities for self-discovery key to resilience per expert at Love Wins conference; Newtown/SH Foundation community survey - results indicated a desire to return to the same cohesiveness experienced by the community immediately after the tragedy. Important for community to be supportive of families who suffered the greatest loss - Community will recover as well as those affected the most by the tragedy - we need a place for community to see what the families are doing to heal so community can witness their resilience which will help the community heal. Cathy will do some research on what types of centers may have been developed after other tragedies to meet these goals. We have many types of therapeutic interventions going on in town, but not everyone heals in the same way and a facility that allows for physical, artistic, cultural and community events will help create connections and provide other opportunities for healing.

Brian H. asked whether the speakers could identify what demographic has been affected the most by the tragedy. Cathy indicated that she can't really narrow it down - many people have multiple traumas and this is part of their story. When talking to teens - the SH tragedy is there as part of their experience. Brian want to know if there is anything in terms of physical plan that they wouldn't recommend? Need a variety of types of spaces - small and large, quiet places also, comfortable furnishings, lighting, food, music important. John asked about recreational ideas, what do they think about a pool or rink? Suzy responded that an opportunity to try new things would be beneficial. How do we connect - in activity/action; sideline of game, running, learning to cook, lectures/shows (shared experience with place to congregate after and talk. The Resiliency Team's DOJ grant runs out in March. Plan is for Town of Newtown to expand Dept. of Social Services to include mental health treatment and coordination of care team to connect people to appropriate treatment, based upon need and insurance.

Old Business

Discussion and Possible Action:

- **Dates to close out commission/Public Forums – Dates and Location**

Andy lead discussion regarding next meetings:

Four Public Forums:

CHBooth Library: February 4th and 9th at 7:00 p.m., and the 13th at 10:00 a.m.

Senior Center February 6th at 10:00 a.m..

The February 9th regular meeting will be cancelled.

February 23, 2016 needs to be moved up. In order to meet timelines of other Boards.

There will be a special meeting after the 2/13 forum at 12:00 p.m. to reflect on what was gleaned from the forums and whether there needs to be any drastic changes. Board of Selectman and Board of Finance need proposal by 2/18 to draft referendum and bonding proposal. Referendum is scheduled for April 2, 2016. Bonding resolution will be presented to town boards and commissions on March 2nd.

On February 29th two board members will present proposal to BoS and hopefully BoF. March 2nd would be presentation to LC if BoS and BoF approve. If LC approves then it will be advertised in Bee for a one question referendum on April 2nd.

Geralyn explained that the referendum will be based upon the necessary appropriation for the project.

New Business

Discussion and Possible Action :

- **Public Forums – Draft Pitch:** Kinga presented Proposal for Feedback at Public Forums. Draft will be included in minutes.

A lengthy discussion was had regarding the entry that the CCC would look to leverage \$7.5million in CIP. Andy explained that the CIP process for the next fiscal year includes an approval by the LC to expand on the \$10million gift to add \$5million for a total of \$15million. The \$2.5million would be in the FY 2017/2018 CIP and is not available to consider immediately. Per Andy - 3 choices for proposals: 1: Hypothetically - Option 2: CC/Aquatic Ctr. at \$16.5million - value engineer back to \$15million, i.e. 25 yd pool instead of 50meter (Carla disagrees with going to 25yd pool); 2. Phase project and hope town approves \$2.5 to cover project; 3. Delay entire project to wait for all funds in CIP approved in 2018. John Boccuzzi asked about prior motion from January 6, 2016 meeting that approved consideration of a higher cost project - have we stepped back from that? Per Andy at the time that motion was approved CCC did not have sufficient information to make that motion - it needs to be rescinded.

Kinga Walsh put on record that she can't believe that the CCC is just being told about this limitation the week before the public forum - it's disgusting. There is no logical consideration of taxpayer feedback and potential burden of a project that does not prove self-sustainable. The CCC has been working at this for 9 months and has been put into a hole like this means it has no choice but to present something that fits into the \$15million budget even though the residents wanted more.

David Wheeler thinks there's more to it than that - from the beginning we talked a lot about to what extent we wanted to reinvent the wheel - not so horrible if we had the original plan but with a change to designation and inner design, provides savings on design and architectural work. Agrees the CCC has been boxed into a corner by town government. The CCC needs to discuss difference between a \$16.5million dollar project and a \$15million dollar project or raise money to make up the difference. While he understands anger and feels that people that pull the levers behind the curtain never intended to let the CCC do something more - he believes the CCC can still do something great for the town.

Brian H. added that he feels the goal post has been moved on CCC often, but the CCC should be proud of its efforts to engage the community and its plan to continue to do that. If \$15million is what will be approved, the CCC should come up with a plan within that budget.

Sheila Torres would like town to build the CC in a way that will permit the addition of the arena/rink in the future - has changed her mind on the rink and now thinks it can do a lot for the community.

Brian L. suggests that the CCC not spend time value engineering, but should make a proposal and let designers and town do that work. CCC should consider keeping 50m pool which drives financial stability and take out zero entry pool. He is worried about not having Bill, Rob or Nicole's input.

Andy suggested scheduling another special meeting between now and the February 4th. Andy asked for some input from Geralyn regarding phasing possibilities.

Geralyn wants to talk about pre-project budgets - they are very conservative guidelines. The difference of 10% is not significant. The CCC can propose a budget of \$15million with CC and 50m pool - that's all the parameters this committee needs to propose. The professionals will look at proposal and let them know if it can be built. Value management is usually discussed much later in a project. If it can't be done for \$15million the professionals will make suggestions on how to meet the budget. Don't get hung up on budgets that have no relationship to any real design and plan yet.

John suggested that CCC put together a proposal and move forward. He's not worried about proposal being similar to the last one and the CCC should not go before public with a proposal that can't be built within budget available

Kinga thanks David for his eloquent words. She wants to reiterate from a budget perspective that we can't give public what they may say they want at Forums because of budget limitation.

Brian H. disagrees - thinks that we can make this proposal with minor tweaks.

Sheila wonders about 3 options - doesn't think forums are so much about feedback but about presenting what we can do with money we have based upon their initial feedback.

Carla Kron expressed that if this fails project fails, Newtown shouldn't take the money, because it ended up dividing community instead of bringing us together.

David doesn't think the project it will get voted down.

Sean Dunn is disappointed realizing that we don't have \$22million - but need to get past politics and figure out what we can give to community - we're missing the point about how small the community center is with an aqua center or with an ice rink. 13,000 square feet is not big enough for community. Need a bigger community center. Carla agrees. Kinga - if we delay pool and rink, need to build with plan for connections in future, proper preparation of site etc. Brian L. concerned with extreme position of just building larger CC that is not self-sustainable; that is not consistent with goals of creating a hub with a wow factor or listening to public opinion based upon outreach and survey results.

Kinga's pitch includes Transparency Points for Residents with specifics about budget process and the roadblocks experienced by the CCC. A discussion followed about whether these specifics are accurate and necessary.

Andy suggests Kinga, Brian H, Brian L. and Geralyn hash out a more positive slide and put it in the appendix. Kinga disagrees that it's negative - it's showing that CCC has done its due diligence. Carla thinks we should include support for CCC understanding that the \$10million gift was meant to supplement CIP for CC.

Four Options were discussed. Kinga believed that the second option, CC/Aquatic Center with planning for future rink, and fourth option containing all three components, which is the only fully self-sustainable proposal should be the focus. A discussion about whether the CCC had already voted to present the fourth proposal at the last meeting followed.

Brian L. suggests going to forums with grand plan but explaining what we'd do if the forums don't agree with proposing something more than \$17.5million. Geralyn pointed out that whatever is proposed will be designed to be flexible and friendly to future additions.

Discussion continued with the suggestion that two potential plans be presented at the forums. Recommendation A is within \$15million. Recommendation B is all three. Per Kinga, if we propose all 3 - which is more consistent with what public wants and is self sustainable - the town government can tell the public "no." Discussion was had about what is realistic to propose or sticking with what the CCC believes is the ideal. .

Motion : John B. moved: That we put forth a proposal that is within the \$15m budget we have available with the possible addition of 2.5million for a second phase to the project. The motion was seconded by Carla.

Further discussion was had about what the motion from 1/6 meant and whether it prevented an alternate.

The Chairs called the vote: 2 in favor, 7 opposed. The motion failed.

5 minute recess.

Kinga and Brian H. discussed that we want to make sure that an ice rink could be added on down the road and whatever proposal is put forth does not foreclose that possibility.

Option CC including pools was discussed and clarified.

Option CC including pools and ice rink was discussed and clarified.

Critical Observations and Provisions that include additional recommendations discussed.

Feedback protocol discussed.

Appendix contents discussed.

Andy asked Geralyn if we could get some illustrations/visuals of building/floor plans.

Geralyn can upload all site plans to dropbox.

Plan is to show both options discussed at forums and get feedback.

Voter Comment Laurie Lerman, 55 Main Street, Newtown: First concern with how much emphasis on the surveys even though it's not a vote. Business plans for pool and ice rink done by advocates and not professionals. Ice rinks are under a lot of pressure. Establishing relationship with NYA problematic since it loses money. Should limit speakers at forums to Newtown citizens.

Curt Symes 36 Lake Road, Newtown. Perspective from following CC concept for 30 months. Very gut wrenching activity. CCC put in tough situation. Challenge to not put too much stock in results of survey. Lack of financial boundaries was like letting kid out in candy store. Compliments Dave and Sean about focus on community center and thinks the 13,000 sq. ft. is inadequate for the CC piece. Temperature of senior feelings in town - acceptance of notion that we'll have access to space that will benefit us even though we're not getting a senior center. But we're living in a climate that is problematic for seniors - no money available for any senior center facility now, even though it has been in CIP's for over 10 years. Seniors have been screwed over for third time - can't be defended. Perhaps they can focus on doing an addition to CC and get that in a future CIP. Survey got wishes and desires, not wants and needs.

Kenneth Lerman, 55 Main Street, Newtown. Self-sustainability is not a fair requirement. No other town programs, i.e. education and parks and recreation, are self-sustaining. Town supports them

because they have intrinsic value. A community center has intrinsic value as well and focus on self-sustainability denies that value.

Announcements: Andy announced scheduling meeting with clergy association. They will be given update and provide feedback. Wed. 2/3 at 3pm at Trinity Church

David moved to adjourn the meeting, Kinga seconded, unanimously approved. The meeting was adjourned.

Respectfully Submitted,

Clerk,

Carolyn Signorelli

Attachments:

CORRESPONDENT TO BE INCLUDED WITH MINUTES
JANUARY 28, 2016 CCC MEETING

Forwarded message -----

From: **Kinga Walsh** <kingawalshcommcenter@gmail.com>

Date: Wed, Jan 27, 2016 at 7:07 AM

Subject: Re: Choices?!?

To: Mark Malia <mammaliaiii@yahoo.com>

Cc: Brian Hartgraves <bhartgraves@gmail.com>, "Andy Clure, nyg" <daclure@gmail.com>

Dear Mark,

Thank you for your correspondence. It will be entered into the meeting minutes.

Regards,

Kinga Walsh

PR/Communications Sub-Committee

On Tue, Jan 26, 2016 at 11:22 PM, Mark Malia <mammaliaiii@yahoo.com> wrote:

I think this guy has a valid point. If w/pool, w/ rink, or w/both are part of the choice, why wouldn't w/neither also be included? It seems like that's trying to skew the vote, just to placate some very vocal special interests.

Mark A. Malia III 52 Great Ring Rd., Sandy Hook

Newtown Faces A Hobson's Choice On The Community Center

By Paul Fadus

Monday, January 11, 2016

To the Editor:

Legend has it that Hobson was an inn keeper who would tell his guests "you can ride any horse in the stable, as long as you take the horse closest to the door." The people of Newtown are being given a "Hobson's Choice" when it comes to the configuration of the proposed Newtown Community Center.

According to the most recent minutes posted on their website, the Community Center Commission is planning on presenting proposals for a community center with a pool, a community center with an ice rink, and a community center with a pool and an ice rink. What about a community center with neither a pool or an ice rink, just a community center?

The survey conducted by the Community Center Commission did not show overwhelming support for a pool or ice rink. It reflected a 30 percent like and a 25 percent dislike, hardly a mandate for either component. And what about an arts center? Art therapy and music therapy are tremendously effective and we already have one of the top scholastic music programs in the country as a foundation

Unless you're ready to settle for a "Hobson's Choice" take the time to forward this letter to the Community Center Commission at kingawalshcommcenter@gmail.com. My one voice can't do it alone.

Paul Fadus

5 Sunset Hill Road, Newtown January 11, 2016

Choices?!?

Mark Malia <mammaliaiii@yahoo.com>

11:22 PM (21 hours ago)

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Paul Fadus

5 Sunset Hill Road, Newtown January 11, 2016

(no subject)

Inbox x

Wayne Adessi <wadessi@adessi.net>

Jan 7

to me

Kinga, Good morning.

Wow, very confusing meeting in terms of direction the other night.

I was quite offended by the response I got and unfortunately I could not engage with the commission. I had no idea there would be no engagement. I did race home to get there. If the public were able to converse perhaps the conversation would have come to a better result. But there was no reason for the member (don't know his name) to become so disrespectful. It's amazing how arrogant but I thought best to stop.

I may be mistaken in my comments and missed a big part of the parameters in which the commission is to be working so pardon me and I apologize if i came off to abrupt or rude. I will try to attend a public forum in the future.

I would like to know what are the parameters of your commission. I

too like you perhaps see a big disconnect of other town officials and have attended meetings and read some comments and found them to be troubling. Pat should be in attendance in as many of your meetings so clarification can be managed much better. Maybe you agree?

I would like to know the parameters and charge of your commission.

Maybe others in town need that information too.

Suggestion: When you do hold your public forums you should consider starting the discussion with that information. Even in written agendas that can be added. I am very curious in all aspects of the project, its outcome and sustainability. I hope you also seek out public opinion as to what if they would even support such a center. You might also consider bringing in speakers to cover topics of viability and more such as directors of other centers, YMCA etc.

Thank you.

Wayne Addressi

13 Lovells Lane

Hobson's Choice

x

Paul Fadus & Cris Carvalho

Jan 8

Hobson's Choice

Legend has it that Hobson was an inn keeper who would tell his guests "you can ride any horse in the stable, as long as you take the horse closest to the door". The people of Newtown are being given a "Hobson's Choice" when it comes to the configuration of the proposed Newtown Community Center. According to the most recent minutes posted on their website (see attachment), the Community Center Commission is planning on presenting proposals for a community center with a pool, a community center with an ice rink and a community center with a pool and an ice rink. What about a community center with neither a pool or an ice rink, just a community center. The survey conducted by the Community Center Commission did not show over-whelming support for a pool or ice rink. It reflected a 30% like and a 25% dislike, hardly a mandate for either component. And what about an arts center? Art therapy and music therapy are tremendously effective and we already have one of the top scholastic music programs in the country as a foundation

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Paul Fadus

Kinga Walsh <kingawalshcommcenter@gmail.com>

COPY OF FB MESSENGER QUESTION RECEIVED 1/10/16 but
READ 1/11/16 from Ken DeVellis:

Did a formal contract from GE follow the Donor Agreement? If so, is
it available to the public? Please advise. Thanks.

...

...

From: <bw.reloconsult@snet.net>

Date: Thu, Jan 7, 2016 at 4:57 PM

Subject: Community Center

To: jboccuzzi@yahoo.com, buchlerbill@gmail.com, daclure@gmail.com, coxcommunity@gmail.com,
sdunn@pfcapital.net, bhartgraves@gmail.com, carlagkron@gmail.com, CTBAL418@gmail.com,
sheilatorres@charter.net, kingawalshcommcenter@gmail.com, davidcolewheeler@gmail.com

Thanks for the work you have done to date. I was reading with interest your debate over scale and price.
Tough one.

I am reminded that the price is a bit higher than those discussed to date. The town has or plans on spending
over \$5 million on the site already. The current plans include about \$4 million to take down Canaan house.
I'm sure you will recall that was not the FFHA building preference, but they were told by the First
Selectman's staff in a public meeting that the Community Center needs that building taken down for the
future Community Center. That's in addition to the Lab taken down previously for the future site. Thus it
would be inappropriate to suggest that these expenses are not part of the overall cost of the Community
Center plans and the taxpayers have every right to be told the complete cost, not just incremental costs of
the projects you suggest.

bruce

Bruce Walczak

12 Glover Ave

Newtown, CT 06470

203-364-0616



“Community – It’s Everything”

Initial Proposal for Resident Feedback

February 2016

Discussion Topics

- Commission Charge, Vision and Timeline
- Community Outreach
- Survey Observations
- Transparency Points/Facts for Residents
- Construction and Operation Budgets --- DRAFT
- NCCC Recommendation
- NCCC's Critical Observations and Provisions
- YOUR FEEDBACK
- Appendix

Our Charge – *from the Commission Workbook*

The Board of Selectman charges the Community Center Commission to develop a proposal for construction and operation of a facility that meets these standards:

- Aligned with the conditions established by the donor (GE)
 - Creates a location that does not exist today;
 - Acts as an anchor for the people of Newtown to come together
 - Serves the needs of the entire community
 - Does not duplicate existing programs/services
 - Is based on \$10MM to build; supported by a \$1MM annual grant over 5 years

- Consistent with the long-term development plan of the community of Newtown
 - Consider the Capital Improvement Plan (CIP)
 - Consider the Fairfield Hills Master Plan, the Newtown Plan of Conservation & Development, and the Strategic Plan for Municipal Facilities (work in progress)

- Responsive to broad-based needs articulated by the community
- Center to be build on FFH campus on open lot next to NYA

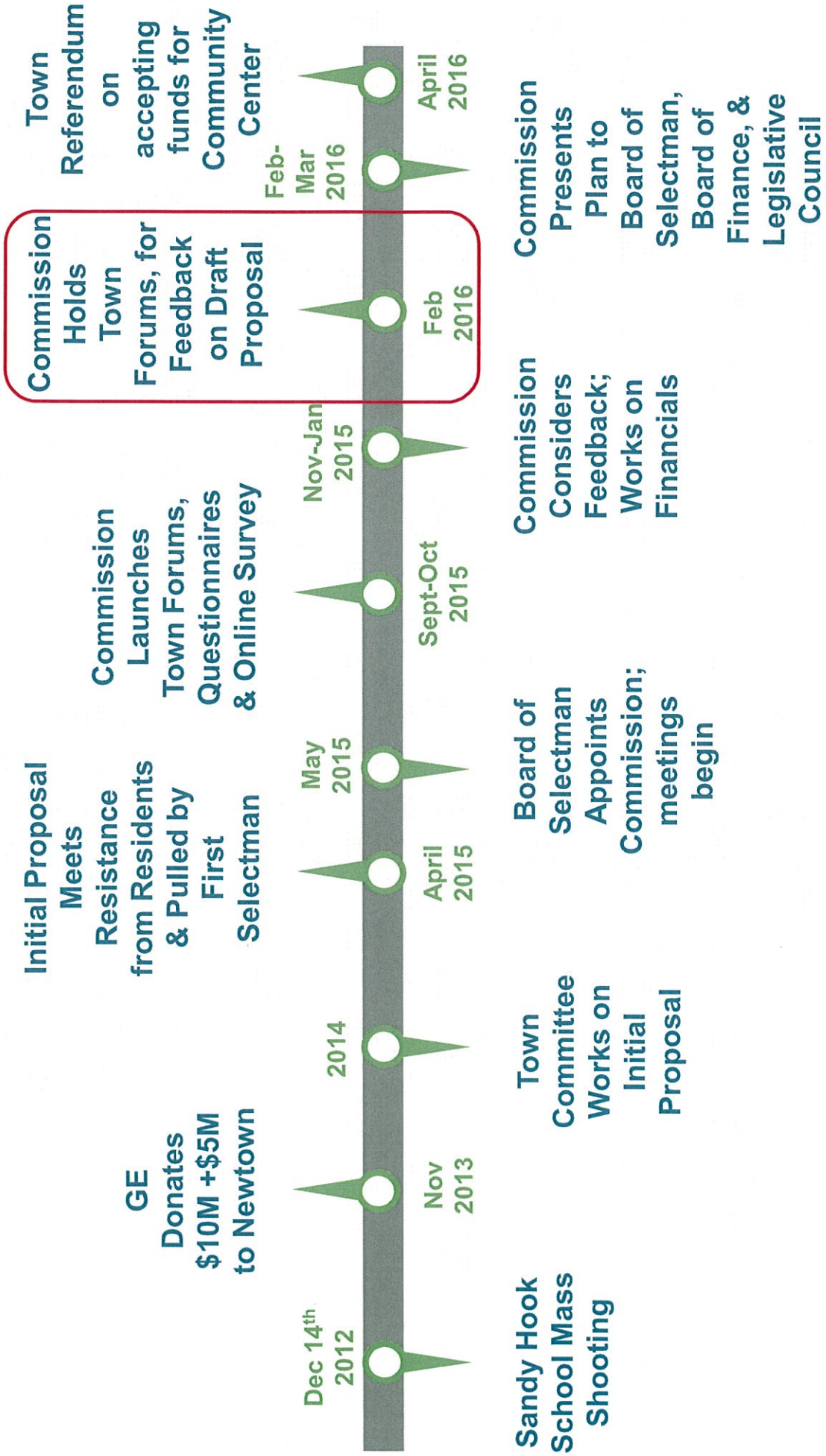


Our Vision

A Newtown Community Center should:

- Have priority use for the Residents of Newtown
- Be a vibrant and multi-generational community hub
- Provide educational, recreational, artistic & creative opportunities
- Have a reasonable model of self-sustainability
- Engage the community
- Encourage social interaction
- Promote health
- Build self-esteem
- Showcase talent
- Leverage the approved \$7.5M in the Town CIP in conjunction with the GE donation of \$10M – and their \$5M over 5 years to operate the center

The Timeline



Community Outreach

Stake-Holders Sub-Committee:

- Discussion with and questionnaires to:
 - Legacy Foundations
 - 26 families (as best as possible)
 - 80+ local town clubs, organizations, and groups

Public Forums:

- Four to date (Sept/Oct 2015)
- Four additional forums scheduled in Feb 2016

Online Community Survey:

- 3200+ respondents

Survey Observations

- Indoor Aquatics has slightly more interest than the Ice Rink – and when comparing the two, more respondents feel having a rink is least desirable
 - Of those stating the ice rink is least desirable, the majority rated indoor aquatics as most desirable
- Multigenerational, Modular, and Communal Space appear to be key desires versus dedicated space to any specific demographic
- Programs/classes for teens/young adults were viewed most favorable when compared to other generations
- Outside features appear to be desirable
- Connecting generations – teens to seniors, young adults to adults, grade school to teens – was also mentioned as being important

Transparency Points/Facts for Residents*

- GE Donation intended to Supplement CIP Funds identified for Community Center
- Legislative Council reduced “place holder” funds in current CIP by 50% to \$7.5M.
- Additional costs to come out of Town’s current CIP NOT GE donation and are above construction such as (but not limited to):
 - Remediation of current site (estimates are \$500K–\$1M)
 - Parking (initial estimates stated as \$500–\$750K)
- Therefore, total construction funds available decreases to \$15.5M from \$17.5M
 - \$10M from GE and \$5.5M from CIP funds
- Canaan Hall under demolition. Adjacent Plymouth Hall currently being investigated by Town for possible office space/arts usage; that land is not currently available
- Final design phase under Public Building & Site could include (but is not limited to and is not part of NCCC scope):
 - Environmental Impact study
 - Utility, Parking and Traffic conformity studies and actuals
 - Conformity to FFHA and Town building guidelines
- “Ribbon cutting” estimated to be 2 years from LC approval date.

We should add something on town referendum and ribbon cutting 2 years after that

* Details communicated to NCCC and/or to other boards/councils by elected officials.

DRAFT: Potential Costs to Build and Operate

1. Stand-Alone Community Center

- Multipurpose Rooms
- Public Gathering Space
- Commercial Kitchen
- Admin Offices

Legacy Foundation Information Center

| Size | Cost to Build* | Net Profit (Loss) From Operations – Year 3 |
|-----------|----------------|--|
| ~39,000sf | \$13.7M | ~ (\$500K) |
| ~26,000sf | \$9.2M | ~ (\$350K) |

2. Community Center (13Ksf) + Aquatic Center (40Ksf)

- 50 meter, 8 lane pool
- Zero-Entry Activity Pool
- Shared Restrooms
- Seating for 300
- Family, Men’s & Women’s Locker Rooms
- Appropriate Storage
- CC portion 13,000sf

Legacy Foundation Information Center

| Size | Cost to Build* | Net Profit (Loss) From Operations – Year 3 |
|-----------|----------------|--|
| ~43,500sf | \$16.5M | ~ (\$13K) |

* “Cost to Build” provided by Owners Representative from Diversified Project Management Company. Estimates dated 12/10/15 and 1/22/16; see appendix.

DRAFT: Potential Costs to Build and Operate

3. Community Center (13Ksf) + Ice Rink (40Ksf)

- Standard IIHF Ice Pad
- Locker Rooms
- Seating for 300
- Equipment Rooms & Storage
- Shared Admin Offices
- Shared Restrooms
- CC portion 13,000sf
- Legacy Foundation Information Center

| Size | Cost to Build* | Net Profit (Loss) From Operations – Year 3 |
|-----------|----------------|--|
| ~53,000sf | \$16.5M | ~ (\$42K) |

4. Community Center (13Ksf) + Aquatic Center + Ice Rink (61.5Ksf)

- Standard IIHF Ice Pad
- Locker Rooms
- Seating for 300 (Ice & Aquatic)
- Equipment Rooms & Storage
- Shared Admin Offices
- Shared Restrooms
- CC portion 13,000sf
- Legacy Foundation Information Center

| Size | Cost to Build | Net Profit (Loss) From Operations – Year 3 |
|-----------|---------------|--|
| ~74,500sf | \$25.2M | ~ \$117K |

* "Cost to Build" provided by Owners Representative from Diversified Project Management Company. Estimates dated 12/10/15 and 1/22/16; see appendix.

“A”
NCCC
NEED TO
DISCUSS

NCCC Center Recommendation

Option #2 --Combined 43,500sf community center and aquatic center

- Given:
 - Significant CIP reduction
 - Unexpected costs needing to be absorbed by CIP funding -- reducing total available construction funds,
 - Survey feedback indicating slightly higher preference for aquatic center,
 - NCCC member “straw pole” vote favoring aquatic center,
 - NCCC goal of a reasonable model of self-sustainability (i.e., not a tax burden to residents)
- NCCC unconditionally recommends the Town plans upfront:
 - For a connector to and dedicate land for, construction of an ice rink
 - For all parking, environmental, traffic, utility, and any studies for an ice rink be conducted in order to help ensure it is built and not hindered or canceled.
 - Funding for construction of the ice rink itself should be private. This funding is for building material, construction, labor only and should not necessarily cover Town upfront costs (e.g., environmental, utility) – **NEED TO DISCUSS**
- CAVEATS:
 - Requires Resident and Town government backing
 - Requires additional corporate/private fundraising (recommend handled by private organization/group)

NCCC Center Recommendation Benefits

Option #2 --Combined 43,500sf community center and aquatic center

“A”
NCCC
NEED TO
DISCUSS

- Fulfills Donor Intent and Commission’s vision:
 - Serves the needs of a *significant portion* of the community
 - Forms a central community “hub”/nucleus/” anchor”
 - Doesn’t duplicate existing programs or services
 - Doesn’t exist today
- Brings new programs and services to Newtown
 - Allows most town organizations usage opportunities
 - Reaches multigenerational demographic groups
- Has positive financials
 - Offers relatively flat net profit/loss (after year 3)
 - Creates a positive new “draw” for prospective home buyers
 - Offers opportunity to generate commercial development across Town to increase Grand List and decrease resident taxes
- CAVEATS:
 - Requires Resident and Town government backing

NCCC Center Recommendation

*Option #4--Combined **SIZE?** community center, aquatic center, and ice rink*

“B”

**NCCC
NEED TO
DISCUSS**

- Given:
 - Donors intent is to help the town build a facility they have been planning for many years,
 - Significant interest in ice rink as well as aquatic center,
 - NCCC goal to propose a reasonable model of self-sustainability (i.e., not a tax burden to residents),
 - Availability of space on the FFH campus,
- CAVEATS:
 - Requires additional corporate sponsorship/fundraising to close gap of \$9.7M between GE/Town money and estimated costs
 - Requires Resident and Town government backing

NCCC Center Recommendation Benefits

*Option #4--Combined **SIZE?** community center, aquatic center, and ice rink*

**“B”
NCCC
NEED TO
DISCUSS**

- Fulfills Donor intent and Commission’s vision:
 - Serves the needs of the entire community (as best as possible)
 - Forms a central community “hub”/nucleus/”anchor”
 - Doesn’t duplicate existing programs or services
 - Doesn’t exist today
- Brings new programs and services to Newtown
 - Allows most town organizations usage opportunities
 - Offers indoor programming options requiring large space (in rink area off-season) meeting most town groups’ needs
 - Reaches multigenerational demographic groups
- Has positive financials
 - ONLY option offering positive net profit/loss (after year 3)
 - Creates a positive new “draw” for prospective home buyers
 - Offers opportunity to generate commercial development across Town to increase Grand List and decrease resident taxes

NCCC's Critical Observations & Provisions

- Hire an experienced, third-party CC Director and necessary staff
- Main gathering area of center will be open and free to public
- Fees/memberships will be charged for programming and use of specialized areas
- Multi-purpose space is only limited by your imagination
- Leverage vast feedback from survey to design programs
- Conduct “The Sports Facility Advisory/The Sports Facility Management” feasibility and demographic study (**need to discuss**)
- Consider existing “Kevin’s Community Center” when deciding final name to minimize confusion
- Add a Social worker / Crisis center to address future healing needs
- Outline Community Center financials independently within Town financials
- Continuously pursue donations and grants to further support NCC
- Buying or creating partnership with NYA was not explored given negative feedback from first center’s proposal

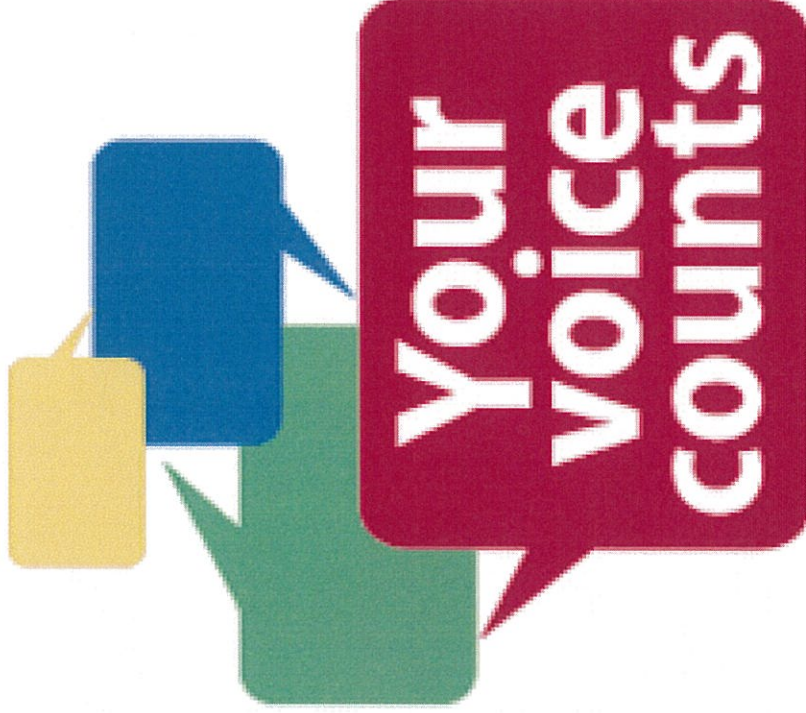
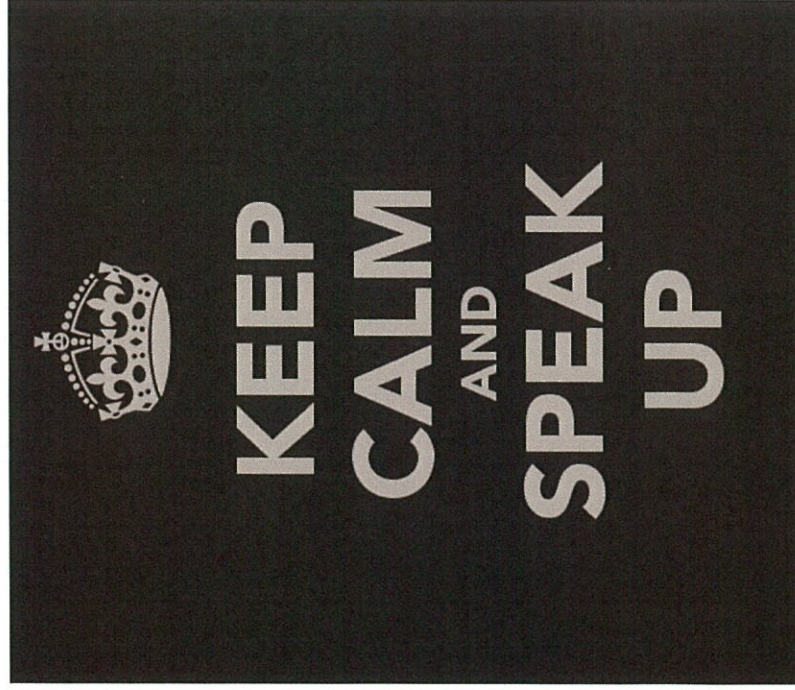
Feedback: What do you think of the recommendation?

Guidelines:

Limit to 3 minutes per person

Hold all applause

Will do our best to ensure everyone has a chance



Appendix



Capital Improvement Plan (CIP) Details

Capital Improvement Plan Department Parks & Recreation
Town of Newtown, Connecticut Contact AMY MANGOLD, DIRECTOR
'16/'17 thru '20/'21
 Project # P & R - 1 Type Building construction/renovati
 Project Name Newtown Community Center Useful Life
Category Buildings
Priority TBD

Description
 To provide a community center for the residents of newtown.

A Community Center Commission has been created to determine the nature of the building.

The Legislative Council, on 12/16/2015 reduced 2016/17 amount from \$10,000,000 to \$5,000,000 and in 2017/18 from \$5,000,000 to \$2,500,000.

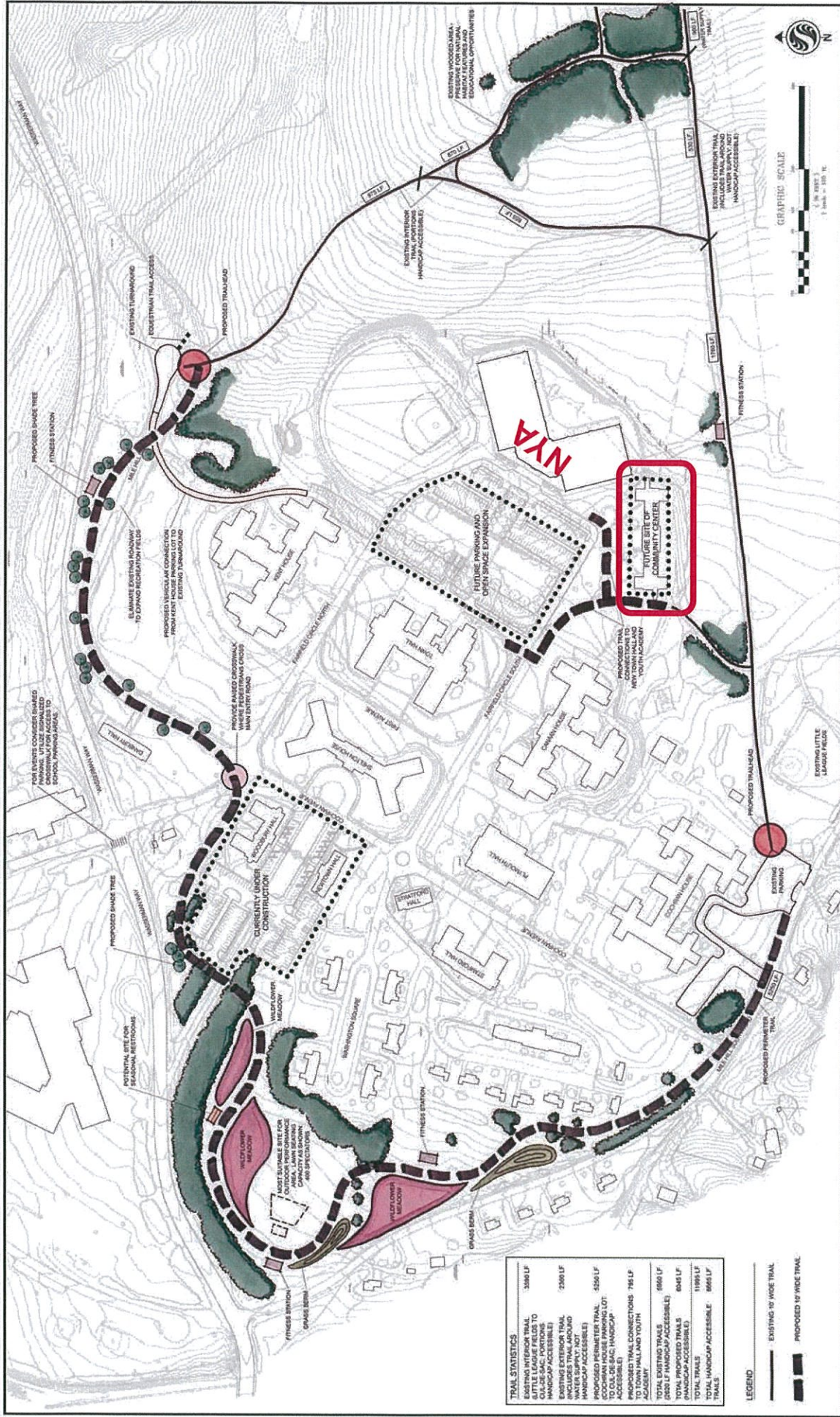
Justification
 A \$15,000,000 grant was awarded to Newtown from GE, \$10,000,000 for the design and construction of a new community center, \$5,000,000 for five years of operating expenses.

The \$10,000,000 GE grant is accounted for in the prior year. The amounts below are to be bonded.

| Prior | Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------|--------------------------|------------------|------------------|---------|---------|---------|------------------|
| 9,550,000 | Construction/Maintenance | 5,000,000 | 2,500,000 | | | | 7,500,000 |
| Total | Total | 5,000,000 | 2,500,000 | | | | 7,500,000 |
| Prior | Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
| 9,550,000 | Bonding | 5,000,000 | 2,500,000 | | | | 7,500,000 |
| Total | Total | 5,000,000 | 2,500,000 | | | | 7,500,000 |

Budget Impact/Other
 A DETAILED OPERATING BUDGET IMPACT WILL BE CALCULATED AS THE PROJECT START DATE GETS CLOSER. NO ADDITIONAL STAFF REQUIREMENTS ARE ANTICIPATED (IN THE GENERAL FUND).

Proposed Location at Fairfield Hills



FAIRFIELD HILLS' TRAILS NEWTOWN, CT

CONCEPT PLAN MAY 12, 2009



Stand-Alone Community Center Financials

DRAFT BUDGET

~13,000sf

Hours of Operation: Mon - Fri 6am to 10:00pm
Sat 6am to 8pm, Sun 7am to 6pm

| | FUTURE COMMUNITY CENTER | | | |
|---------------------------------------|-----------------------------------|------------------------------------|-----------------------------------|--|
| | (II) | (III) | (IV) | |
| | ESTIMATED BUDGET FIRST YEAR | ESTIMATED BUDGET SECOND YEAR | ESTIMATED BUDGET THIRD YEAR | |
| EXPENSES | | | | |
| FULL TIME SALARIES & WAGES | \$510,000 | \$520,200 | \$530,604 | |
| PART TIME SALARIES & WAGES | \$150,000 | \$153,000 | \$156,060 | |
| OTHER EMPLOYEE COSTS | \$178,500 | \$182,070 | \$185,711 | |
| OTHER EXPENDITURES | \$30,000 | \$30,000 | \$30,000 | |
| BUILDING | \$124,292 | \$126,778 | \$129,313 | |
| OTHER | \$0 | \$0 | \$0 | |
| | \$992,792 | \$1,012,048 | \$1,031,689 | |
| REVENUE | | | | |
| MEMBERSHIPS | | | | |
| Programs | \$254,800 | \$280,280 | \$294,294 | |
| DONATIONS | \$412,108 | \$515,135 | \$515,135 | |
| GRANTS | | | | |
| | \$666,908 | \$795,415 | \$809,429 | |
| REVENUE TOTAL | | | | |
| | \$992,792 | \$1,012,048 | \$1,031,689 | |
| EXPENSE TOTAL | | | | |
| | -\$325,884 | -\$216,633 | -\$222,260 | |
| GRAND TOTAL | | | | |

Aquatic Center Financials

| DRAFT BUDGET | AQUATIC CENTER | | |
|--|------------------------------------|-------------------------------------|------------------------------------|
| | (I) | (II) | (III) |
| Hours of Operation: Mon - Fri 6am to 10pm Sat 6am to 8pm / Sun 7am to 6pm | (105 hrs per wk) | | |
| EXPENSES | ESTIMATED BUDGET FIRST YEAR | ESTIMATED BUDGET SECOND YEAR | ESTIMATED BUDGET THIRD YEAR |
| FULL TIME SALARIES & WAGES | \$246,450.00 | \$250,762.88 | \$255,151.23 |
| PART TIME SALARIES & WAGES | \$235,900.00 | \$235,900.00 | \$235,900.00 |
| OTHER EMPLOYEE COSTS | \$86,257.50 | \$87,767.01 | \$89,302.93 |
| OTHER EXPENDITURES | \$14,000.00 | \$14,280.00 | \$14,565.60 |
| BUILDING | \$323,300.00 | \$329,766.00 | \$336,361.32 |
| REVENUE | \$905,907.50 | \$918,475.88 | \$931,281.07 |
| MEMBERSHIPS | \$320,100.00 | \$352,110.00 | \$369,715.50 |
| OTHER | \$21,900.00 | \$24,090.00 | \$25,294.50 |
| PROGRAMS | \$349,770.00 | \$480,933.75 | \$504,980.44 |
| EVENTS | \$115,625.00 | \$127,187.50 | \$139,906.25 |
| REVENUE TOTAL | \$807,395.00 | \$984,321.25 | \$1,039,896.69 |
| EXPENSE | -\$905,907.50 | -\$918,475.88 | -\$931,281.07 |
| REVENUE | \$807,395.00 | \$984,321.25 | \$1,039,896.69 |
| GRAND TOTAL | (98,512.50) | 65,845.37 | 108,615.61 |

Ice Rink Financials

DRAFT BUDGET

Hours of Operation: Mon - Fri 6am to Midnight
Sat/Sun 7am to Midnight

(124 hrs per wk)

| ICE RINK | | |
|----------|------|-------|
| (I) | (II) | (III) |

| | ESTIMATED BUDGET FIRST YEAR | ESTIMATED BUDGET SECOND YEAR | ESTIMATED BUDGET THIRD YEAR |
|---------------------------------------|-----------------------------|------------------------------|-----------------------------|
| EXPENSES | | | |
| FULL TIME SALARIES & WAGES | \$397,080.00 | \$405,021.60 | \$413,122.03 |
| PART TIME SALARIES & WAGES | \$243,750.00 | \$243,750.00 | \$243,750.00 |
| OTHER EMPLOYEE COSTS | \$138,978.00 | \$141,757.56 | \$144,592.71 |
| OTHER EXPENDITURES | \$14,000.00 | \$14,280.00 | \$14,565.60 |
| BUILDING | \$473,500.00 | \$482,270.00 | \$491,215.40 |

EXPENSES TOTAL \$1,267,308.00 \$1,287,079.16 \$1,307,245.74

REVENUE

| | | | |
|-----------------------------------|--------------|--------------|--------------|
| MEMBERSHIPS | \$282,293.75 | \$310,523.13 | \$326,049.28 |
| OTHER | \$20,820.00 | \$22,902.00 | \$24,047.10 |
| PROGRAMS | \$857,386.00 | \$857,386.00 | \$857,386.00 |
| PRO SHOP / SNACK BAR LEASE | \$144,000.00 | \$144,000.00 | \$144,000.00 |
| Dasher Ads 24 @ \$1500/yr | \$36,000.00 | \$36,000.00 | \$36,000.00 |

REVENUE TOTAL \$1,340,499.75 \$1,370,811.13 \$1,387,482.38

EXPENSE -\$1,267,308.00 -\$1,287,079.16 -\$1,307,245.74

REVENUE \$1,340,499.75 \$1,370,811.13 \$1,387,482.38

GRAND TOTAL \$ 73,191.75 \$ 83,731.97 \$ 80,236.64

Estimates from Diversified Project Management Company (1 of 3)

Town of Newtown, CT
 Newtown Community Center
 Construction Estimates
 December 10, 2015

Community Center, 50 Meter Pool

| | Square Footage | Cost per SF | Construction Estimate | Furniture Fixtures and Equipment | Project Costs |
|--------------------------------|----------------|-------------|-----------------------|----------------------------------|---------------------|
| Community Center | 13,000 sf @ | \$240 /sf = | \$3,120,000 | \$390,000 | |
| Aquatic Center - 50 Meter Pool | 30,500 sf @ | \$260 /sf = | \$7,930,000 | \$457,500 | |
| Parking Areas | | | \$625,000 | | |
| Site Development Costs | | | \$550,000 | | |
| Subtotals | | | \$12,225,000 | \$847,500 | \$13,072,500 |
| Owners Consultants & Fees | | | | | \$1,960,875 |
| Project Contingency | | | | | \$1,503,338 |
| Total Cost Estimate | | | | | \$16,536,713 |

GRAPIC NEEDS TO BE FIXED

Estimates from Diversified Project Management Company (2 of 3)

Town of Newtown, CT
 Newtown Community Center
 Construction Estimates
 December 10, 2015

Community Center, Ice Rink

| | Square Footage | Cost per SF | Construction Estimate | Furniture Fixtures and Equipment | Project Costs |
|----------------------------|----------------|-------------|-----------------------|----------------------------------|---------------------|
| Community Center | 13,000 sf @ | \$240 /sf = | \$3,120,000 | \$390,000 | |
| Indoor Ice Rink | 40,000 sf @ | \$180 /sf = | \$7,200,000 | \$1,050,000 | |
| Parking Areas | | | \$550,000 | | |
| Site Development Costs | | | \$750,000 | | |
| Subtotals | | | \$11,620,000 | \$1,440,000 | \$13,060,000 |
| Owners Consultants & Fees | | | | | \$1,959,000 |
| Project Contingency | | | | | \$1,501,900 |
| Total Cost Estimate | | | | | \$16,520,900 |

GRAPIC NEEDS TO BE FIXED

Estimates from Diversified Project Management Company (3 of 3)

Town of Newtown, CT
Newtown Community Center
Construction Estimates
 January 22, 2016

Community Center

| | Square Footage | Cost per SF | Construction Estimate | Furniture Fixtures and Equipment | Project Costs |
|----------------------------|----------------|-------------|-----------------------|----------------------------------|--------------------|
| Community Center | 26,000 sf | \$240 /sf | \$6,240,000 | \$520,000 | |
| Community Spaces | 26,000 sf @ | | = | | |
| Parking Areas | | | \$325,000 | | |
| Site Development Costs | | | \$312,000 | | |
| Subtotals | | | \$6,877,000 | \$520,000 | \$7,397,000 |
| Owners Consultants & Fees | | | | | \$924,625 |
| Project Contingency | | | | | \$832,163 |
| Total Cost Estimate | | | | | \$9,153,788 |

| | Square Footage | Cost per SF | Construction Estimate | Furniture Fixtures and Equipment | Project Costs |
|----------------------------|----------------|-------------|-----------------------|----------------------------------|---------------------|
| Community Center | 39,000 sf | \$240 /sf | \$9,360,000 | \$780,000 | |
| Community Spaces | 39,000 sf @ | | = | | |
| Parking Areas | | | \$487,500 | | |
| Site Development Costs | | | \$468,000 | | |
| Subtotals | | | \$10,315,500 | \$780,000 | \$11,095,500 |
| Owners Consultants & Fees | | | | | \$1,386,938 |
| Project Contingency | | | | | \$1,248,244 |
| Total Cost Estimate | | | | | \$13,730,681 |

Option Net Profit/Loss Calculations

| | | | |
|-----------|----------|----------|--|
| Option 1: | CC | CC | |
| | 13,000sf | (\$222K) | |
| | 26,000sf | (\$358K) | double non-director expense, add'l 75% program revenue |
| | 39,000sf | (\$494K) | triple non-director expense, add'l 70% program revenue |
| Option 2: | CC | Aquatic | Synergy |
| | (\$222K) | +\$109K | +\$100K = (\$13K) |
| Option 3 | CC | Ice | Synergy |
| | (\$222K) | +\$80K | +\$100K = (\$42K) |
| Option 4: | CC | Aquatic | Ice |
| | (\$222K) | +\$109K | +\$80K |
| | | | Synergy = \$117K |
| | | | \$150K |

About the Online Survey

- Fielded by the Newtown Community Center Commission from September 19, 2015 to October 10, 2015, the survey was conducted online using the Survey Monkey platform
- Approximately 400 printed surveys were also distributed to Nunnawauk Meadows, The Senior Center and Social Services
- C.H. Booth Library set up dedicated computers to assist residents that do not have a computer at home
- The total number of completed surveys was 3,246
- Variances of 5 percentage points or more are considered meaningful
- The survey is NOT a voting tool
- Data was used in conjunction with feedback from Community Forums, emails from residents and input from key stakeholder groups (e.g., Park & Rec, Town Organizations, etc.) to develop our final proposal to the Town

Desired Programming – “Snapshot” of Write-In Feedback



Outdoor Ideas – “Snapshot” of Write-In Feedback



Dedicated vs. Flexible Programming & Space

Q. The statements below express points of view about programming and space at the proposed Newtown Community Center. Please choose the ONE statement that best represents how you feel:

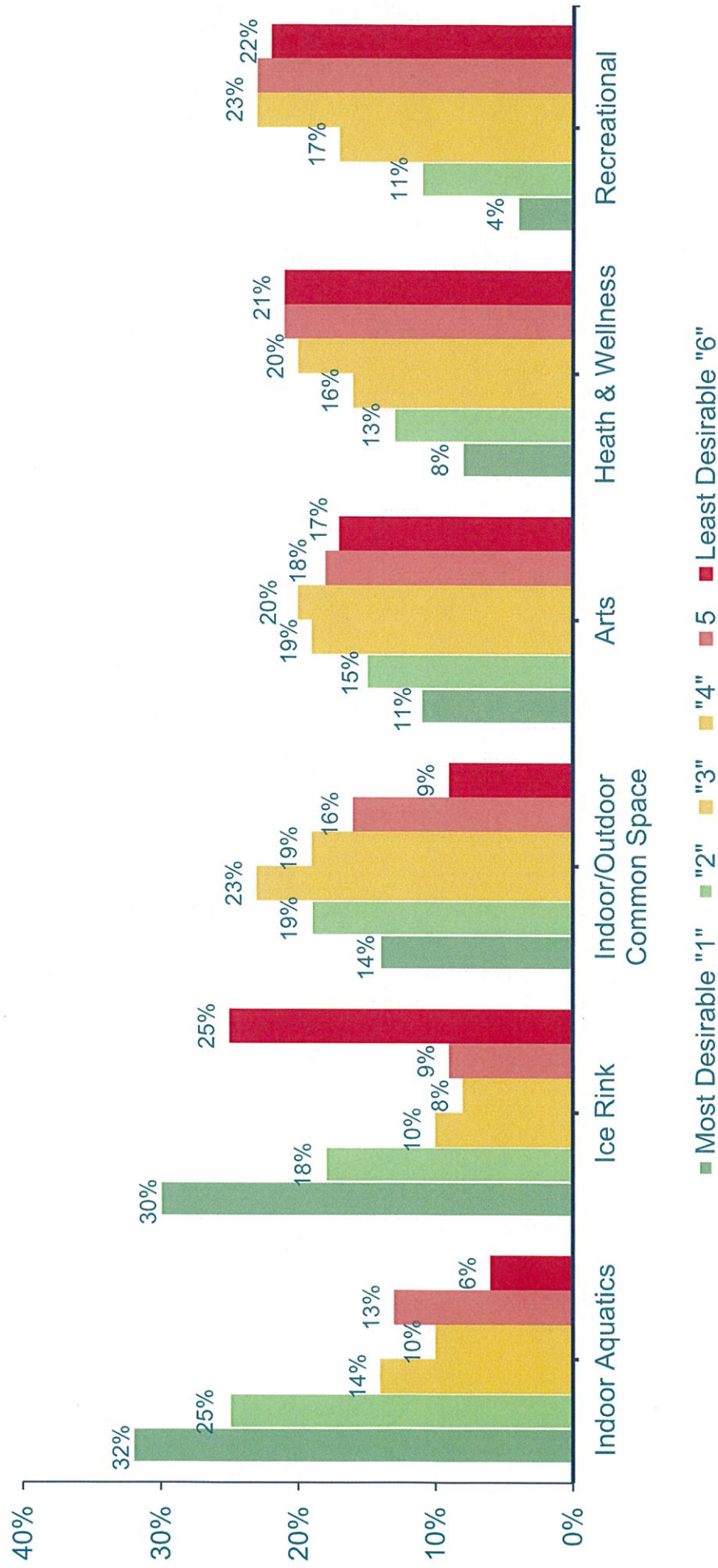


Percentage of Overall Respondents

Comparison of Possible Features (Enlarged, 40% Scale)

Q. To help prioritize what might be part of our new Community Center, please rate each potential feature from 1 to 6 with "1" being "most desirable" and "6" being "least desirable"

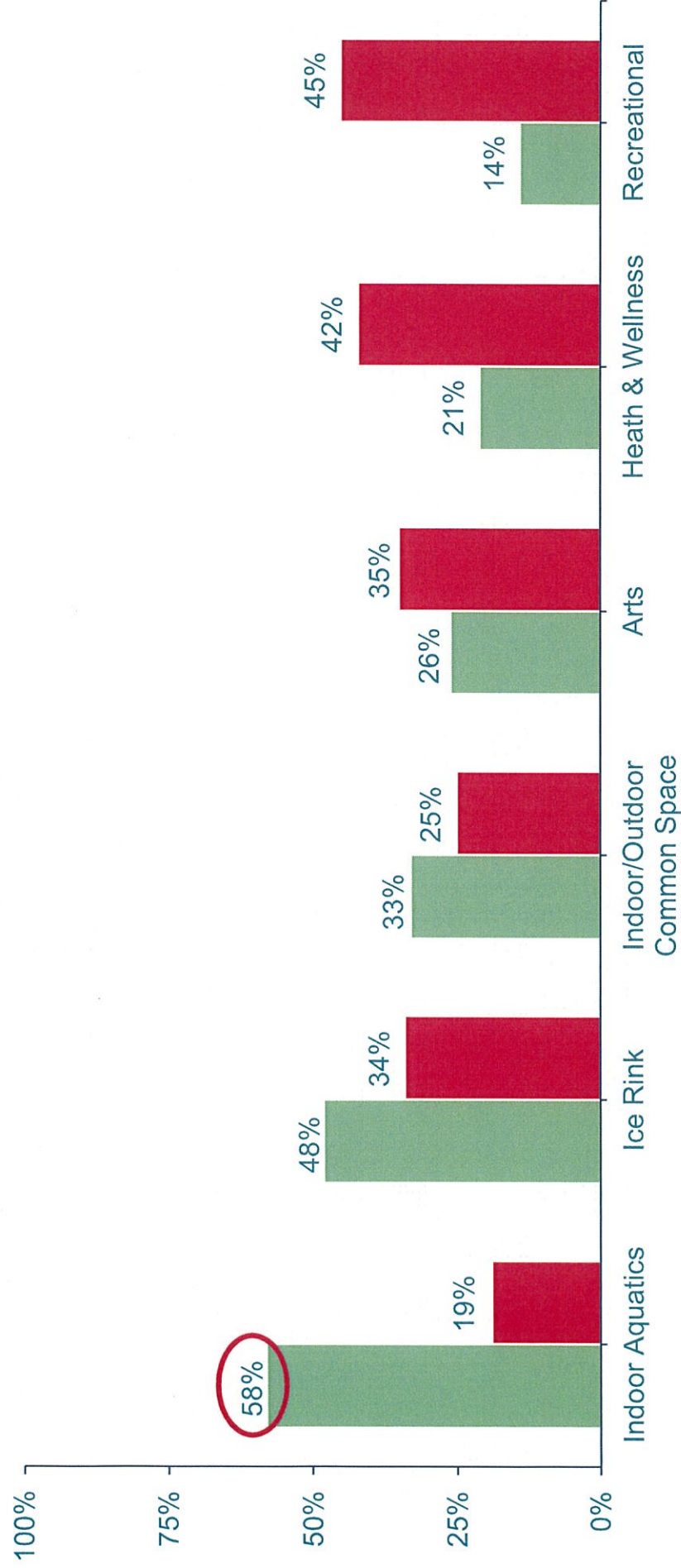
Survey Respondents %



Comparison of Possible Features (Top & Bottom 2 Rankings)

Q. To help prioritize what might be part of our new Community Center, please rate each potential feature from 1 to 6 with “1” being “most desirable” and “6” being “least desirable”

Survey Respondents %



■ Most Desirable "1 & 2" ■ Least Desirable "5 & 6"