



Newtown Community Center

PHASE 1

2/9/15



AQUATIC CENTER

PHASE 1

OVERVIEW

Newtown Community Center – Phase 1 Aquatic Center

- Multi Lane Pool With A Diving Component
- Multi Purpose Therapeutic Pool With Zero Entry
- Men's, Woman's & Family Locker Rooms With A Sauna
- Party, Event & Team Rooms
- Café, Vending, Lobby & Seating Area
- Administrative Offices & Support Area
- Storage areas



Newtown Community Center – Phase 1 Aquatic Center Proposed Pool Schedule

Newtown Community Center – Phase 1

Aquatic Center

- Local Area Centers Visited
 - Ridgefield Recreation Center
 - Mansfield Community Center
 - Greenknoll Brookfield YMCA
- Facility Features
 - Lap Pool
 - Therapeutic Pool With Zero Entry
 - Men, Woman & Family Locker Rooms
- Program Highlights
 - Swimming Lessons
 - Water Fitness
 - Lap Swimming
 - Open Swim Time
 - Special Events
- Unit Volume & Pricing Was Determined By
 - Analytics Of Current Town Facility's
 - Local Area Centers



SENIOR CENTER

PHASE 1

OVERVIEW

Newtown Community Center – Phase 1

Senior Center

- Dedicated Entrance
- Large Dividable Multi Purpose Room
- Multi Purpose Dance/Exercise Room
- Game Room
- Arts & Crafts Room
- Lounge/Library Computer Room
- Kitchen Facility
- Health Services Room
- Administrative Offices & Support Area
- Storage Areas

Newtown Community Center – Phase 1

Senior Center Existing & Added Programs

EXISTING PROGRAMS

Cards	Chair Pilates	Scrabble
Exercise	Wii Bowling	Strength Training
Lunch	Tai Chi	Mah Jongg
Chorus/Sing Along	Chair Yoga	Zumba Gold
Yoga	Bingo or Speaker	Quilting/Sewing
Pinochle	Ballroom Line Dancing	Knitters/Crochet
Art	Board Games	Reiki (by appt)
Overnight Trips	Day Trips	Billiards / Ping Pong
Current Events/Hot Topics	Spanish	

NEW PROGRAMS

Art Workshops	Monthly Socials	Jewelry Making
Life Stories	Evening Events	Foundation Exercise Program
Pottery/Ceramics	Woodshop	Computer Learning
Health Screenings	Salon to You	Pickleball
Silver Sneakers	Massage Therapy	Cardio Fit (low impact aerobics)
Painting	Photography	Programs for 55 - 60 year olds
Nat. Senior Health & Fitness Day	CHOICES Counselor	Evidence Based Wellness/Health

Newtown Community Center – Phase 1

Senior Center

Local Senior Centers Expansions & Membership Growth

- Bridgewater, 2014, 50% increase
- Brookfield, 2010, 108% increase, with 1,400 today
- Monroe, 2003, 200% increase, with 980 today
- Oxford, 2006, 400 paid members with 1,000 today

Newtown Senior Center Quick Notes

- Newtown Seniors currently belong to multiple surrounding town senior centers for access to both additional and different programs
- Most area senior centers have yearly membership and programming fees. Those offering and charging for expanded programs have done better financially
- CT is the 7th oldest state in median age and growing significantly in terms of senior population

Newtown Community Center – Phase 1 Capitol and Operating Source Projections

Grant from GE

- \$15 Million In Total
 - \$10 Million For Design & Construction
 - \$5 Million towards Operating Expenses
 - \$1 Million A Year For A Total Of Five Years

Future Community Center Operating Budget

- Aquatic & Senior Center Are Forecasted To Have A \$265k Incremental Operating Cost The First Year
- GE Grant Is Projected To Cover The First 15 Years



Newtown Community Center

APPENDIX

Newtown Community Center – Phase 1

Aquatic Center Operating Projections

DRAFT BUDGET

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

(105 hrs per wk)
(5,460 total hrs)

			AQUATIC CENTER		
			(I)	(II)	(III)
			ESTIMATED BUDGET FIRST YEAR	ESTIMATED BUDGET SECOND YEAR	ESTIMATED BUDGET THIRD YEAR
EXPENSES					
FULL TIME SALARIES & WAGES	Sub Total		\$159,800.00	\$162,596.50	\$165,441.94
PART TIME SALARIES & WAGES	Sub Total		\$235,900.00	\$235,900.00	\$235,900.00
OTHER EMPLOYEE COSTS	Sub Total		\$55,930.00	\$56,908.78	\$57,904.68
OTHER EXPENDITURES	Sub Total		\$14,000.00	\$14,280.00	\$14,565.60
BUILDING	Sub Total		\$202,900.00	\$206,958.00	\$211,097.16
	EXPENSES TOTAL		\$668,530.00	\$676,643.28	\$684,909.38
REVENUE					
MEMBERSHIPS	Sub Total		\$266,750.00	\$300,500.00	\$348,850.00
OTHER			\$21,900.00	\$32,850.00	\$32,850.00
PROGRAMS			\$179,910.00	\$188,905.50	\$192,683.61
EVENTS			\$20,000.00	\$22,000.00	\$25,000.00
	REVENUE TOTAL		\$488,560.00	\$544,255.50	\$599,383.61
	EXPENSE		\$668,530.00	\$676,643.28	\$684,909.38
	REVENUE		\$488,560.00	\$544,255.50	\$599,383.61
	GRAND TOTAL		-(\$179,970.00)	-(\$132,387.78)	-(\$85,525.77)

Newtown Community Center – Phase 1

Senior Center Operating Projections

DRAFT BUDGET

Hours of Operation: Mon - Fri 8am to 4:30pm
2 Evenings and 2Wknds for 4 hrs each per month

EXPENSES

		CURRENT & FUTURE SENIOR CENTER			
		(I)	(II)	(III)	(IV)
		EXISTING BUDGET 2014	ESTIMATED BUDGET FIRST YEAR	ESTIMATED BUDGET SECOND YEAR	ESTIMATED BUDGET THIRD YEAR
FULL TIME SALARIES & WAGES	Sub Total	\$87,905.00	\$90,981.68	\$92,573.85	\$139,193.90
PART TIME SALARIES & WAGES	Sub Total	\$7,904.00	\$69,572.64	\$84,275.80	\$71,029.31
OTHER EMPLOYEE COSTS	Sub Total	\$176,816.75	\$183,843.59	\$189,400.85	\$210,717.86
OTHER EXPENDITURES	Sub Total	\$30,513.00	\$72,250.00	\$92,250.00	\$102,250.00
BUILDING	Sub Total	\$59,886.81	\$114,791.82	\$117,087.66	\$119,429.41
NEWTOWN MEAL SERVICE	Sub Total	\$1,260.60	\$1,450.00	\$1,550.00	\$1,550.00
EXPENSES TOTAL		\$364,286.16	\$532,889.72	\$577,138.16	\$644,170.48

REVENUE

MEMBERSHIPS	Sub Total	\$6,000	\$66,000	\$108,900	\$158,400
OTHER	Sub Total	\$300.00	\$600.00	\$720.00	\$840.00
DONATIONS	Sub Total	\$2,500.00	\$12,000.00	\$12,000.00	\$12,000.00
GRANTS	Sub Total	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
REVENUE TOTAL		\$8,800.00	\$93,600.00	\$136,620.00	\$186,240.00

EXPENSE		\$364,286.16	\$532,889.72	\$577,138.16	\$644,170.48
REVENUE		\$8,800.00	\$93,600.00	\$136,620.00	\$186,240.00
GRAND TOTAL		-(\$355,486)	-(\$439,290)	-(\$440,518)	-(\$457,930)