



Strategic Plan

Effective August 21, 2025

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01 Introduction

This Strategic Plan for the Newtown Community Center, adopted by the Newtown Community Center Commission, sets forth objectives, strategies and actions for successfully achieving five (5) major goals:

1. Be a hub for community interaction, promoting well-being and connection among residents of all ages
2. Maintain the self-sustaining financial model of the Newtown Community Center
3. Prioritize employee engagement and retention to foster a positive working environment
4. Enhance community outreach and partnerships to generate awareness of the Newtown Community Center and its offerings
5. Optimize communications with membership to enhance member experience

02 Executive Summary

The Newtown Community Center seeks to strengthen its operations and increase community engagement through a comprehensive strategic plan. This document outlines our mission, vision, goals, and strategies to enhance membership, improve rental services, expand programming, boost community outreach, and optimize operations.

The Newtown Community Center aspires to be a place for community interaction, promoting well-being and connection among residents of all ages. Currently operating through a self-sustaining operating model, the Newtown Community

Center covers its annual operating costs and maintains a healthy fund balance. The financial goals, covered in this plan, document the intent to maintain the model, limit usage of the fund balance, and keep the operating budget out of the Town's annual tax-payer funded budget.

This plan will serve as a guideline to foster a vibrant community by providing a welcoming space for recreation, education, and social engagement, while complementing existing town organizations and businesses.



Building History & General Operational Information

Who Can Use the Newtown Community Center?

Everyone and anyone (member or non-member) is able to come into the building, relax in the lobby and/or hallways, and be a part of a larger community, which is one of the main, original goals of the building. Usage of the facility is open to all through memberships, program sign ups as a member or non-member and/or day passes.

The Newtown Community Center offers free programs and events further fulfilling the community unification goal. Some examples include the Winter Indoor Market, outdoor movie nights, free community programs, workshops, and events that are open to the public.

Day passes as well as monthly and/or annual memberships allow residents and non-residents to use the facility while keeping the annual operating budget off of the Newtown residents' taxes.

Building History

Following the tragic events of December 14th and thanks to the generosity of General Electric (GE), Newtown made the decision to build a community center - a project that had long been part of the town Capital Improvement Plan (CIP). This decision was also driven by the recognition that Newtown lacked a central place for people to gather, be part of the community, and not feel isolated—a key goal for the community center from its planning stages through to today.

Planning began in May of 2015 and included multiple resident input opportunities including a town-wide survey, public forums, and online explanations. The building's construction started with the ground breaking event on November 8th, 2017.

The Newtown Community Center opened its doors on July 19, 2019 and strives every day to fulfill its mission.



Building Goals & Mission

The town lacked a central location where town residents (and adjoining community residents) could gather to come together. From this thought, our overall mission was adopted on August 21, 2018:

The Newtown Community Center is a multi-generational hub that enhances our community by promoting social interaction, health and wellness, creative opportunities, and personal growth.

The large foyer and extra wide hallways offer anyone (member or not) the opportunity to come inside, sit down, engage with others, and feel a part of the larger community. Programming options offer additional opportunities for people to connect.

General Electric Donations

GE donated two amounts to Newtown:

- \$10,000,000 towards the construction of the building.
- \$5,000,000 (split \$1,000,000 per year over five years: 2016 to 2021) to help with operations.



Construction Funding

In addition to the GE donation of \$10,000,000, an April 2017 town referendum vote approved another \$5,000,000 for construction. Also, \$3,000,000 was also added to the total construction budget to cover the newly added, at that time, Senior Center square footage; therefore, the total construction budget was \$18,000,000.

The Newtown Community Center's planning and construction were overseen by Newtown elected officials and full/part time employees.

Business Model: Self-Sustaining Operational

Currently, the Newtown Community Center's operational budget is a self-sustaining model that earns income by charging membership and program fees, as well as through rental income.

This approach was strongly influenced by public feedback during planning, with many residents specifically requesting that operational costs not be added to the taxpayers. Also during planning, many residents indicated that they believed that use of the building would not be used by everyone so everyone should not be burdened with the annual cost.

The self-sustaining model includes membership fees, rental fees, and program fees. Projections developed in 2017-2019 indicated a positive income level only after year three. The Newtown Community Center was revenue neutral/positive in year one.

Furthermore, GE's additional funding of \$5,000,000 (\$1,000,000 per year for five years) to help cover operating costs, acknowledged the financial challenge of running a community center. The original goal for the fund balance (i.e., the money from GE) was minimal usage and long term availability – invest as much as possible, with a portion of the interest income directed toward annual capital projects and the balance put into the Newtown Community Center's special revenue fund or fund balance for future building enhancements, smaller capital projects and expenditures (e.g., Splash Pad, furniture). Large capital items such as the HVAC, roof, etc., go through the Town's CIP process since the building is Town owned. Planned enhancements, such as the splash pad and storage building, will

use a good portion of the fund balance. There is a risk if continued capital repairs spend down the remaining fund balance that a request of the Town/resident tax payers would need to be made to cover operational costs.

Who owns the Newtown Community Center: as a department in town and the building it is housed in?

As a “department” in Newtown, the Newtown Community Center is a Newtown “quasi-governmental agency” (see “Taxpayer Impact” for more details) and the building it is housed in is owned by the town of Newtown; therefore, the Town is ultimately financially and legally responsible for its upkeep and maintenance to ensure the safety and well-being of all the users and employees.



Who manages the Newtown Community Center?

Although a Town owned building, the Newtown Community Center's budget and the management of regular operations are **independent** of the Town. Oversight and management are the responsibility of the Director and the Newtown Community Center Commission. The Newtown Community Center is required, however, to follow the Town's Charter. The Town's Finance Director, Finance Department, and the First Selectmen do have financial tracking responsibility and some management input. The annual budget is presented to the elected boards/councils as a courtesy but none have any authority over it. Residents do not vote on the Newtown Community Center's operational budget as they do for other Town departments.

Since all of the Newtown Community Center's employees are Town employees and all utility operation costs are Town negotiated, Town operational changes (whether related to insurance, utilities, or purchasing, for example) directly impact the Newtown Community Center's operations and operational budget.



Senior Center Connection

The Newtown Community Center and Senior Center, although housed in the same building, are separate entities of each other. The Senior Center is part of the Town's budget and receives annual financial operational support, while the Newtown Community Center does not¹.



¹ As of the publishing of this document. See Town's FY2019-FY2026 Annual Budgets.

Taxpayer Impact

The Newtown Community Center's self-sustaining operational model means a zero-annual impact to the Newtown taxpayer while providing equal access to all residents and non-residents². The fees charged (i.e., membership, programming, rental) provide a strong income source to offset many operational costs (the offset balance coming from grants and donations). It is a taxpayers' *choice* to pay for a membership to use the facility versus adding the annual cost to Newtown's Board of Selectmen's annual budget's bottom line (again, a direct resident "ask" during planning) and all Newtown taxpayers. All fees are kept as affordable as possible to maintain the self-sustaining model.

Additionally, the interest income from investments of some of the GE donation are annually reinvested into the Newtown Community Center through the Operational Budget's "Capital" line item.

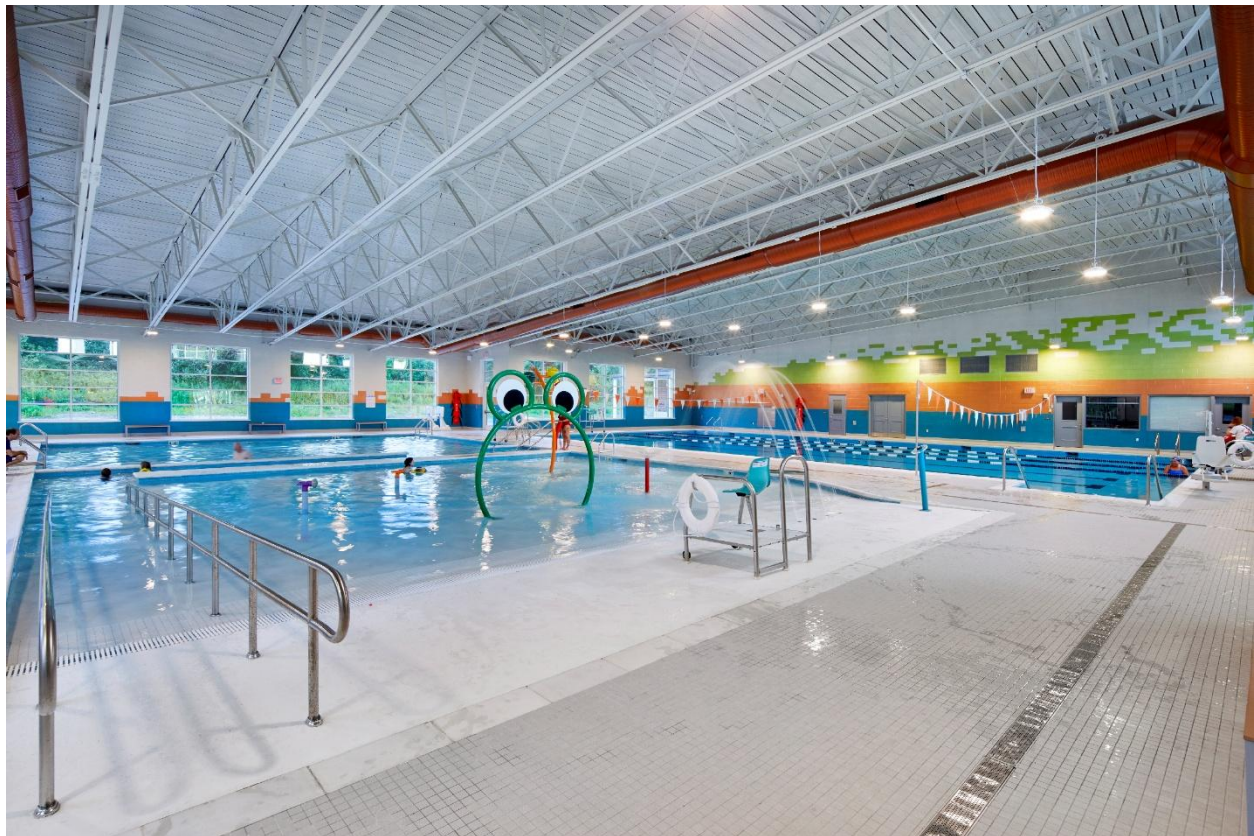
Finally, the Newtown Community Center's "Special Revenue Fund" maintains a liquid balance to cover enhancements, and some smaller, unexpected repairs outside of the annual budget's Repair & Maintenance and/or Capital line items. This fund is separate from the Town's Capital Non-Recurring Fund and General Fund and is never to be "comingled".

These three areas (operational model, interest income, and the Special Revenue Fund) have maintained a zero tax payer impact from annual operating costs of the Newtown Community Center.

Newtown's Board of Selectmen's budget lists the Newtown Community Center as a "quasi-governmental agency" meaning it is listed in the budget but is a *separate, independent "agency"*. There are other such departments/agencies in Town but they, unlike the Newtown Community Center, depend on annual taxpayer help to

offset operational costs while also still charging residents to use them/their offerings. The funding of larger capital repairs and maintenance that are not covered in the Newtown Community Center's annual budget ("Capital" line) are added to the Town's Capital Improvement Plan (CIP) and must follow the Town's Charter for review and approval mirroring all other Town owned buildings.

As of July 1, 2025, the Newtown Community Center has spent over \$900,000 from its Special Revenue Fund to cover the cost of repairs due to construction and/or value engineering as well as enhancements. Please see the appendix for a detailed breakdown.



² As of the publishing of this document. See Town's FY2019-FY2026 Annual Budgets.

What is inside the Newtown Community Center

The Newtown Community Center is a 59,377 square foot facility that includes two pools, multi-purpose activity space, a health and wellness room, an art room, two smaller activity rooms, a meeting room, and offices. Each area strives to fulfil the Center's mission every day. When planned, priority was given to not duplicate other businesses' offerings (such as a gym) but to develop options that were stand-alone and complementary (i.e. art room, pools, 200+ seated banquet space). Enhancements since opening:

- 2022: Patio adjacent to multipurpose rooms/behind building (funded by ARPA/American Rescue Plan and Newtown Community Center Special Revenue Fund)
- 2024: Playscape (funded by the Newtown Community Center Special Revenue Fund, along with donations from the Friends of the Newtown Community Center, the Lehrman Family, and the Fairfield Hills Authority that financed the trees along the street).



Future (FY26-30) CIP listed planned enhancements as of July 1, 2025*:

Item	Total Cost	NCC Share	Town Share	Fiscal Year
Splash pad	\$525,000	\$525,000	\$0	FY2026
Storage Shed	\$300,000	\$150,000	\$150,000	FY2027
MP Dividing Walls	\$240,000	\$150,000	\$90,000	FY2027
MP Room Upgrades	\$300,000	\$150,000	\$150,000	FY2027
Floor Tiling of 3 Locker Rooms	\$325,000	\$0	\$325,000	FY2028
Shade Structure	\$295,000	\$245,000	\$50,000	FY2028
Pool Plastering	\$300,000	\$150,000	\$150,000	FY2029
SUBTOTAL	\$2,285,000	\$1,370,000³	\$915,000	
Pool HVAC	\$1,814,074 ⁴	\$250,000	\$1,564,074	FY2025 & FY2026
Pool Deck CIP Placeholder	\$3,000,000	\$0	\$3,000,000	FY2026/27

*Will be annually updated

³ Represents 23% of the December 2024 reported Fund Balance available funds.

⁴ As of Board of Selectmen June 24, 2025 Special Meeting.

What is the role of the Newtown Community Center Commission?

Established in 2021 per the Newtown Charter's Article IX, the Newtown Community Center Commission shall:

20-50 Purpose and duties:

The purpose of the Newtown Community Center Commission is to oversee the Community Center's operations. Specifically:

A. To advise and support the Center's Director on areas related to membership, programming, rentals, capital improvement, fund-raising, marketing, and strategic planning.

B. To oversee and approve the Community Center's annual budgets with monthly reviews, rate/fee changes, and other financial operations both short and long term to ensure the GE grant's original intent is followed.

For additional details please see the appendix or click this link to go to the Newtown Code Book:

<https://ecode360.com/37654289#37654291>



What is the Friends of the Newtown Community Center (FONCC)?

The FONCC is a 501c3 non-profit organization whose mission is *"Helping Newtown build our best community."* Also established in 2019, the FONCC fundraises for the NCC to assist with Newtown Community Center scholarships, free community programming, and Community Center enhancements.

For additional information, please click this link to visit their website included within the Newtown Community Center's website:

<https://newtowncommunitycenter.org/about-us/support-us/>

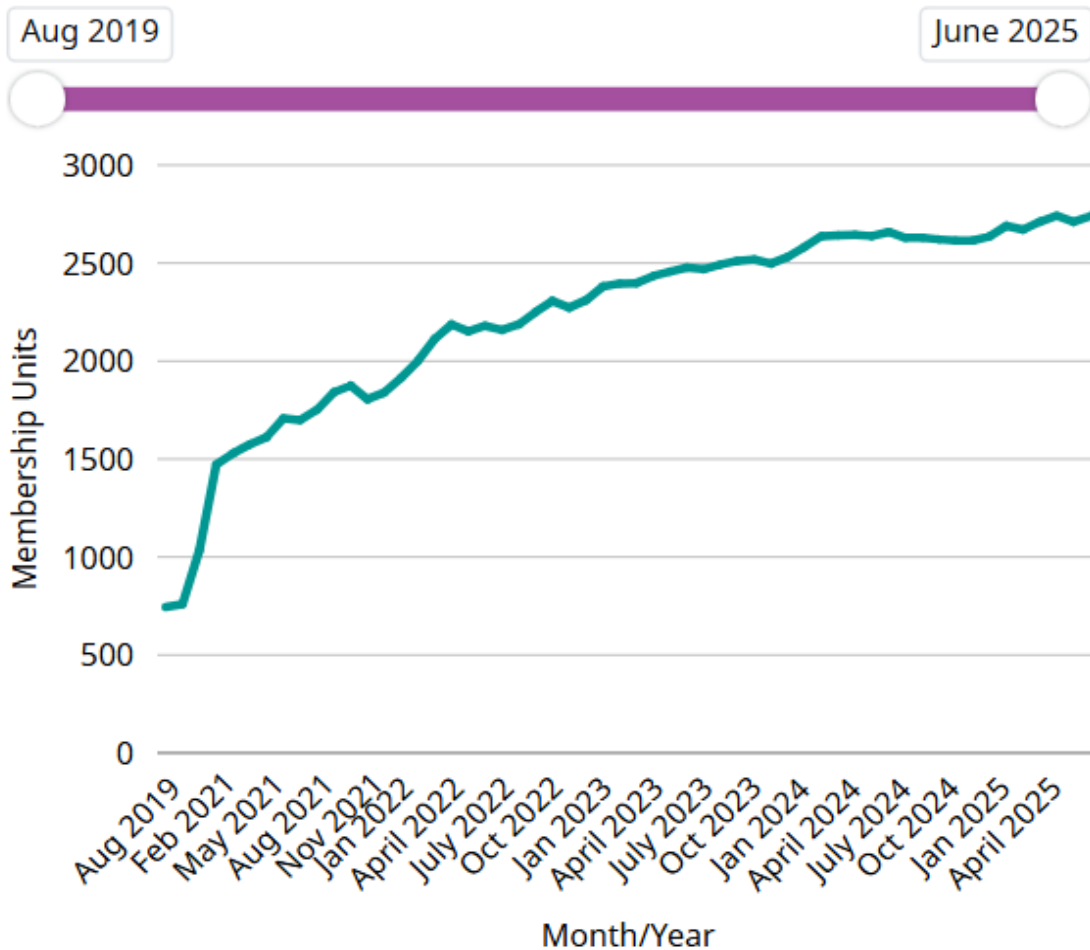


Demographics & Membership Details

The Newtown Community Center has over 2,700 member units (e.g., Family Annual, Senior Monthly, etc.) and 7,000 individual members to date⁵ with a breakdown as follows:

- 75% Resident membership
- 25% Non-resident membership

Membership Units Trend



NCC Membership Trend since opening



Membership for the Newtown Community Center includes:

- Unlimited access to 6 lane lap pool, recreational pool and spray bay
- Health & wellness programs
- Water aerobics
- Member events
- Discounted programs
- Rental space and birthday party services
- (4) Free guest passes annually
- Family time activities



⁵ As of June 2025. Membership data was not tracked from Dec 2019-Dec 2020

Projections capped resident membership at 9% in year 3. As of spring 2025, 26% of Newtown's residents were members, far exceeding the projections. All these combined reflect the positive impact and embracing attitude by residents and overall users of the Newtown Community Center.

Membership rates are as follows:

Membership Type	Monthly Rate (Resident)	Monthly Rate (Non-Resident)
Youth/Teen (Ages 0-18)	\$18	\$25
Adult	\$31	\$40
Single Parent (1 adult + children in the same household)	\$34	\$42
Family (2 adults + children in the same household)	\$41	\$49
Senior (Ages 60+)	\$18	\$28
Senior Couple (2 seniors in the same household)	\$32	\$41

Joiners Fee (One-Time)

Residents: \$0

Non-Residents: \$50

Day Passes

Residents: \$8

Non-Residents: \$10

In addition, on average, the Newtown Community Center issues over 500 day-pass purchases on a monthly basis.

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Goals and Objectives FY26-FY30

The following are the strategic objectives of the Newtown Community Center for FY26-FY30:

1. Be a hub for community interaction, promoting well-being and connection among residents of all ages
2. Maintain the self-sustaining financial model of the Newtown Community Center
3. Prioritize employee engagement and retention to foster a positive working environment
4. Enhance community outreach and partnerships to generate awareness of the Newtown Community Center and its offerings
5. Optimize communications with membership to enhance member experience

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Strategies and Tactics

1. **Be a hub for community interaction, promoting well-being and connection among residents of all ages**
 - a. Programming
 - i. Introduce new programs annually based on community interest and need
 - ii. Host quarterly community events to raise awareness and engagement
 - iii. Enhance intergenerational programming to cater to all age groups
 - b. Highlight facility offerings
 - i. Existing offerings

1. Playscape, lobby, pools, health & wellness, art, childcare, cooking, summer and school break camps, etc.
 - ii. Planned enhancements:
 1. Splashpad
 2. Outdoor pavilion
 3. Recreational annex
2. **Maintain the self-sustaining financial model of the Newtown Community Center**
 - a. Membership
 - i. Continuously monitor membership trends to sustain membership and reduce turnover
 - ii. Annually identify and engage underserved demographic groups
 - iii. Review member and non-member rates for program offerings to remain competitive
 - b. Rental services
 - i. Implement post-rental survey for feedback to continuously improve rental space offerings
 - ii. Conduct space utilization review to identify trends and action plan for the future
 1. Usage
 2. Revenue
 3. Outline capital improvements/enhancements over the next 3-5 years
 - iii. Create targeted marketing efforts for rental spaces, leveraging both member and community networks, planned for on a quarterly basis
 - c. Maintain a healthy financial position
 - i. Sponsorships
 1. Establish tiered annual, quarterly, and event based opportunities
 - ii. Grants

1. Identify and apply for funding applicable to the needs of the center when available
- iii. Donations and Fundraising
 1. Collaboration with the Friends of the Newtown Community Center
- d. Fiscal transparency
 - i. Annual reporting made available on website/town website
 1. Annual Audited Statement of Accounts
 - a. Newtown Town budgets can be found on the Town website: <https://www.newtown-ct.gov/finance-department>
 - b. Newtown Community Center Commission agendas and minutes can be found on the Town website: <https://www.newtown-ct.gov/community-center-advisory-committee-subcommittees/community-center-commission>
 - ii. Conduct monthly financial reviews
 - iii. Maintain and manage reserve fund for unexpected expenses
 - e. Facilities
 - i. Maintain and upgrade facilities to sustain and strengthen revenue
 1. Outline 5-years of facility upgrade plans
3. **Prioritize employee engagement and retention to foster a positive working environment**
 - a. Regularly assess staffing needs and hire staff accordingly
 - b. Training and job readiness
 - c. Employee retention
 - i. Staff/professional development
 - ii. Recognition/appreciation
4. **Enhance community outreach and partnerships to generate awareness of the Newtown Community Center and its offerings**

- a. Establish or enhance partnerships with new local organizations each year to better meet gaps in community needs. Current partnerships include:
 - i. Swim programs with preschools
 - ii. REACH
 - iii. PTA
 - iv. BoE
 - v. First Responders
 - vi. Local realtors/Newcomers welcome packet and mailers
- b. Increase presence at town and surrounding area events to expand awareness of and communications to members and potential members
- c. Increase the number of free community events to foster inclusivity and awareness. Current examples include:
 - i. National Night Out (NPD)
 - ii. Music Mondays (C.H. Booth Library)
 - iii. Movie Night (Newtown Park & Rec)
- d. Capitalize on relationships with healthcare providers:
 - i. Host wellness screenings in partnership with local hospitals/clinics/providers
 - ii. Offer joint programming (e.g., physician lectures, nutrition workshops, mental health awareness seminars).
 - iii. Develop a referral program with local providers
- e. Leverage PTA and school district relationships:
 - i. Offer PTA Family Nights or “Community Days” to drive family engagement.
 - ii. Develop a Student Volunteer Pipeline or internship program for high school students in recreation, events, or leadership.
 - iii. Develop relationships with other senior centers and senior living facilities

5. **Optimize communications with membership to enhance member experience**
- a. Implement a feedback and customer satisfaction tool
 - i. Center programs
 - ii. Center amenities
 - iii. Rentals
 - b. Optimize programming logistics and communications with members/public via website, email, social, in-facility displays, etc.



07 Timelines

Immediate Actions (2025-2026)

- Implement member feedback surveys
- Initiate community partnerships
- Continue long term capital improvement planning

Mid-Term Actions (2025-2027)

- Launch new programs, enhance rental facilities, and assess the effectiveness of outreach efforts

Long-Term Actions (2027-2031)

- Evaluate overall strategic plan effectiveness on an annual basis
- Adapt and update plans based on community needs and feedback

08 Evaluation

The Newtown Community Center Commission intends to conduct an annual review of progress towards goals and adjust strategies as needed, in partnership with the Newtown Community Center Director.

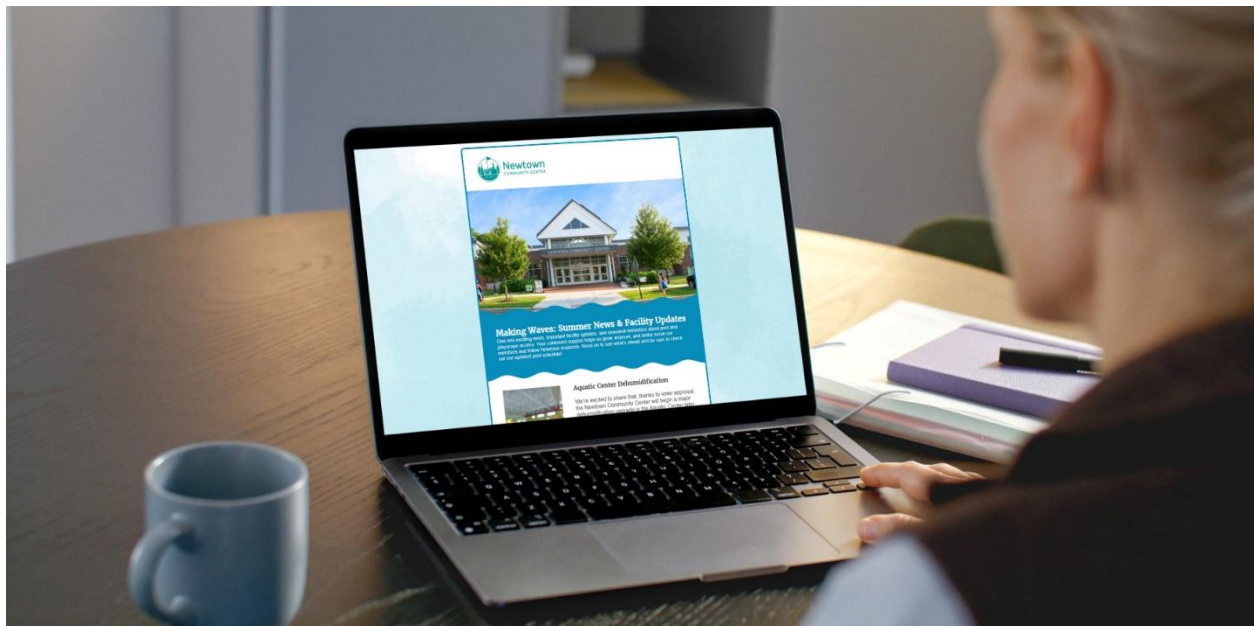


Internal Communication

- Regular updates to staff and commission members through meetings and email updates

External Communication

- Post strategic plan on town website and Newtown Community Center website
- As a courtesy, share strategic plan with Board of Selectmen, Board of Finance, and Legislative Council
- Share plan progress through social media, newsletters, and at community events, as appropriate



Newtown Community Center - Special Revenue Fund ESTIMATE
From July 1, 2024 through June 30, 2025

Newton Community Ctr - Special Revenue Fund ESTIMATE														% of year completed		
From July 1, 2024 through June 30, 2025																
Approved Budget: Fiscal Year 2024:														Debit & Balance	Actual amount	
Account:	2023	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	YTD 2024-2025	% of Budget Reached	
Revenues:																
State Grants	4290	84,142	-	50,000	17,660	66,482	-	-	-	5,756	-	-	2,352	142,249	169.1%	
NPC Grants	4291	-	-	-	7,200	-	-	10,884	(442)	-	-	-	-	17,642	0.0%	
Federal Grants	4290	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	
Other Grants	4291	65,000	3,513	9,980	7,085	5,228	7,601	11,041	558	4,720	10,136	13,991	7,897	84,522	130.0%	
Charges for Programs	4301	430,000	34,078	40,938	32,417	27,071	13,793	19,750	23,678	24,937	126,521	80,047	64,789	77,719	865,736	131.6%
Charges for Aquatics Programs	4302	198,000	18,657	19,922	35,779	29,933	22,706	24,267	30,927	38,627	19,925	40,649	32,276	28,424	342,889	172.8%
Membership Fees	4303	785,000	53,924	78,550	77,939	91,578	83,618	86,226	105,717	92,749	101,091	102,542	95,218	78,889	1,048,841	133.5%
Special Events	4304	5,000	-	165	300	836	865	650	143	37	-	4,776	-	-	7,772	155.4%
NCC-Children	4306	-	-	-	-	-	-	-	-	-	-	-	-	-	9,141	0.0%
Interest on Investments	4400	142,000	4,887	4,991	12,076	20,891	19,884	23,779	12,436	12,490	20,862	30,616	20,275	16,949	209,136	140.9%
Misc. Revenue	4500	-	-	-	5,248	-	-	5,248	5,118	-	5,248	-	5,248	-	26,110	0.0%
Income-Community Cafe	4510	-	248	21	281	1,213	522	172	732	781	373	444	474	163	6,424	0.0%
Income-Healthy Vending	4520	850	190	-	-	-	-	-	-	-	-	-	-	-	378	44.5%
Donations	4550	25,000	2,231	12,180	3,740	3,325	4,336	2,463	780	706	1,639	812	11,926	2,833	46,969	187.9%
Donations-GE	4555	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Scholarships	4560	-	-	-	-	-	-	-	-	-	-	-	-	1,982	1,982	0.0%
Transfers In	4600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Revenue Total		1,734,992.00	117,727.67	216,746.23	199,724.64	246,740.40	153,325.20	175,328.48	201,454.71	179,441.30	286,134.51	270,622.07	250,466.20	220,079.25	2,508,190.66	144.6%
Approved Budget: Fiscal Year 2024:																
Account:	2023	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	YTD 2024-2025	% of Budget Used	
Expenditures:																
Salaries & Wages - Full Time	5110	384,643	25,431	38,576	29,577	29,181	29,238	29,278	43,763	29,246	32,765	32,943	32,924	385,753	100.3%	
Salaries & Wages - Part Time	5115	565,709	89,109	136,528	29,957	36,741	34,579	33,483	48,359	33,535	35,944	38,304	34,373	38,465	689,437	104.2%
Salaries & Wages - Seasonal	5117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Salaries & Wages - Childcare	5119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Group Insurance/LI/LTD	5210	63,050	16,262	99	15,074	-	15,074	-	15,074	-	1,882	519	284	284	64,549	102.4%
Social Security Contributions	5220	72,702	8,596	13,131	4,313	4,783	4,644	4,556	6,721	4,504	5,014	5,304	4,926	5,256	71,832	98.8%
Retirement Contributions	5230	18,610	989	1,506	1,355	1,314	1,293	1,295	1,931	1,288	1,465	1,455	1,339	1,399	16,689	89.7%
Fees & Professional Services	5301	5,705	-	-	-	-	-	1,048	-	495	248	838	248	-	2,875	50.4%
Special Events	5304	-	-	-	-	-	-	-	-	-	-	150	783	-	933	0.0%
Marketing	5330	-	-	229	245	-	-	-	-	-	-	-	-	-	475	0.0%
Water/Sewers	5411	43,580	-	-	-	-	14,680	-	11,464	-	-	12,712	-	-	38,856	89.2%
Repair & Maintenance Svcs	5430	28,850	777	1,760	523	2,874	17	2,851	844	6,480	-	779	2,078	6,600	29,684	100.8%
Copier Leasing	5443	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Contractual Svcs	5505	196,711	4,371	8,672	3,225	11,919	11,989	16,985	17,120	13,629	13,434	9,693	15,279	15,940	156,237	79.4%
Dues, Travel & Education	5580	6,850	-	-	259	1,515	-	294	-	836	519	2,121	423	512	6,479	94.6%
General Supplies	5610	12,850	230	561	540	439	1,214	3,999	1,311	652	396	480	683	601	11,106	86.4%
Office Supplies	5611	9,634	59	51	40	352	175	1,451	819	639	357	1,697	3,333	3,209	12,184	126.5%
Program/Recreation Supplies	5612	28,618	1,916	11,644	1,394	2,098	-	2,901	-	1,502	1,775	2,945	1,604	1,472	29,252	102.2%
Pool Supplies	5614	29,832	2,406	140	691	4,429	38	2,955	7,732	1,010	6,320	573	5,945	3,303	35,540	119.1%
Community Events	5617	5,000	-	-	-	-	-	-	-	429	-	274	-	-	704	14.1%
Children/NCC	5618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Energy-Natural Gas	5621	75,282	2,857	2,734	2,817	2,594	2,463	2,014	1,924	4,193	4,768	4,201	3,802	3,085	37,542	49.9%
Energy-Electric	5622	140,718	-	15,921	16,559	13,934	11,134	11,870	14,284	14,979	14,039	17,562	18,553	1,026	149,880	106.5%
Community Cafe	5630	10,000	-	51	-	2,259	-	1,420	-	1,416	301	1,219	594	-	8,917	89.2%
Equipment	5746	9,250	-	-	-	-	-	-	-	-	-	639	8,800	-	9,439	102.0%
Capital	5748	591,722	-	-	147,046	125,678	-	5,273	-	719	30,075	-	5,892	9,210	326,163	55.1%
Playground Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
NPC Expenditures	5804	-	-	-	-	2,035	-	-	-	538	-	798	-	900	4,271	0.0%
Other- CC Fees	5885	60,000	5,380	5,726	6,684	4,516	6,745	4,811	4,445	5,219	4,905	7,779	7,065	6,355	69,628	116.0%
Expenditures Total		2,363,316	155,441	227,329	260,288	246,660	133,282	126,483	175,790	121,389	155,050	144,208	153,583	126,611	2,056,844	87.0%
Revenues over Expenditures		(40,713.50)	(20,583)	(60,574)	80	20,044	48,846	25,665	49,053	131,084	125,814	96,883	93,468	-	451,347	
Beginning Fund Balance		5,965,699	5,964,986	5,944,403	5,943,829	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909
Ending Fund Balance		5,964,986	5,944,403	5,943,829	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909	5,943,909

*Fund Balances may change due to timing of Accounts Payable



NCC out of pocket repairs and upgrades since opening as of June 9th,2025.

Item	Total Cost	NCC Share	Funding Source	Fiscal Year
Acoustical/Sound Panels	\$15,000	\$15,000	NCC Special Revenue Fund	FY2024
Additional Recirculation line to fix locker room hot water issues	\$10,000	\$10,000	NCC Special Revenue Fund	FY2023
Aquatic Center Control	\$20,000	\$20,000	NCC Special Revenue Fund	FY2022
Bathing Suit Spinner	\$2,500	\$2,5000	NCC Special Revenue Fund/ Replaced donated	FY2023
Building Management System/timer system for Aquatics HVAC	\$40,000	\$40,000	NCC Special Revenue Fund	FY2024
Childcare Bathroom	\$8,797	\$8,797	NCC Special Revenue Fund	FY2023
Driveway	\$12,000	\$12,000	NCC Special Revenue Fund	FY2023
Emergency lighting replacement	\$8,000	\$8,000	NCC Special Revenue Fund	FY2023
Furniture	\$160,000	\$160,000	NCC Special Revenue Fund	FY2024
Furniture Upgrades	\$8,000	\$8,000	NCC Special Revenue Fund	FY2024
Locker Room Upgrades	\$38,538	\$38,538	NCC Special Revenue Fund	FY2023

Locker Room Upgrades	\$144,000	\$144,000	NCC Special Revenue Fund	FY2020
Office Wall & Furniture	\$12,000	\$12,000	NCC Special Revenue Fund	FY2024
Ongoing Aquatic HVAC issues	\$50,000	\$50,000	NCC Special Revenue Fund	FY2019-24
Other building HVAC issues	\$12,000	\$12,000	NCC Special Revenue Fund	FY2023
Outdoor play area (seeing, dirt removal, etc.)	\$8,000	\$8,000	NCC Special Revenue Fund	FY2022
Patio	\$161,158	\$61,158	ARPA and NCC Special Revenue Fund	FY2023
Paving	\$12,517	\$12,517	NCC Special Revenue Fund	FY2023
Pickup Truck	\$45,816	\$0	ARPA	FY2024
Playscape	\$235,000	\$235,000	NCC Special Revenue Fund	FY2025
Pool Deck Sealing	\$14,982	\$14,982	NCC Special Revenue Fund	FY2023
Refinishing interior pool splashpad area	\$13,000	\$13,000	NCC Special Revenue Fund	FY2020
Replace items damaged in freestanding storage unit's floodings (2x)	\$18,000	\$18,000	NCC Special Revenue Fund	FY2024
Water Filter	\$10,000	\$10,000	NCC Special Revenue Fund	FY2019
SUBTOTAL	\$1,065,678	\$920,492		

- For Newtown Community Center Commission meeting agendas and minutes, click link to go to the Town of Newtown page:
 - Link: <https://www.newtown-ct.gov/community-center-advisory-committee-subcommittees/community-center-commission>
- Newtown Code Book Article IX establishing the Newtown Community Center Commission in July 2021:
 - Link: <https://ecode360.com/37654289#37654289>
 - Copy of Article IX:

Article IX

Community Center Commission

[Adopted 7-21-2021]

§ 20-48 Committee established.

The Legislative Council of the Town of Newtown, pursuant to the power granted to it in Chapter 5 of the Newtown Charter, does hereby authorize the establishment of a Community Center Commission, to be hereinafter known as the "Newtown Community Center Commission," which shall consist of seven members to be appointed as hereinafter provided and whose purpose and duties shall be as follows.

§ 20-49 Membership; terms of office; removal; rules of procedure.

A. The Commission shall consist of seven members who shall be appointed by the First Selectman of the Town of Newtown with the approval of the Board of Selectmen and who shall serve without compensation.

B. The initial members of said Commission shall be appointed for the following terms: two members to serve until December 31, 2021, two members to serve until December 31, 2022, two members to serve until December 31, 2023, and one member to serve until December 31, 2024; thereafter, the successive terms of members shall be for a period of four years.

C. The Board of Selectmen may remove any member for cause and shall fill all vacancies.

D. The Commission shall elect a Chairman and Co-Chair from its membership and shall adopt rules of procedure for its meetings not contrary to the terms of this article. Election of officers will take place annually each January.

§ 20-50 Purpose and duties.

The purpose of the Newtown Community Center Commission is to oversee the Community Center's operations. Specifically:

A. To advise and support the Center's Director on areas related to membership, programming, rentals, capital improvement, fund-raising, marketing, and strategic planning.

B. To oversee and approve the Community Center's annual budgets with monthly reviews, rate/fee changes, and other financial operations both short and long term to ensure the GE grant's original intent is followed.

§ 20-51 Staff.

A. Based on the recommendation of the Community Center Director, the First Selectman shall have sole authority to employ such staff as may be

necessary to properly supervise, maintain, and develop those areas of the Center's programming, function, structures, and equipment, provided that the cost shall be kept within the funds available in the Community Center Special Revenue Fund.

B. All final staffing decisions to be approved by the First Selectman.

C. All staff employed at the Community Center shall be Town of Newtown employees and shall follow/adhere to all Town policies.

§ 20-52 Finances.

A. The funds available to the Community Center Commission from gifts or bequests, dues, fees, charges and other revenue sources shall be placed in the custody of the Financial Director of the Town of Newtown, to be held, administered and disbursed by the Financial Director as part of, and through, the Community Center Special Revenue Fund, as authorized by the Legislative Council on June 6, 2018.

B. The Community Center Commission shall review and approve the Community Center Director's proposed annual budget. Budget line-item authority is under the purview of the Director along with the Commission with Commission majority approval needed for undesignated/unanticipated costs/expenses, including capital expenses above \$50,000. An annual budget will be submitted for inclusion in the Town's annual budget as an exhibit for presentation purposes.

C. All accounting procedures, purchases and/or disbursements shall be governed by Town of Newtown policies.

D. Dues, fees, and charges The Community Center Commission, with the recommendation of the Community Center Director, shall establish all dues, fees and charges related to member and nonmember usage of the facility and all its parts.

E. CIP inclusion Major capital repairs and/or improvements meeting the threshold for inclusion in the Town's CIP plan shall follow the CIP plan process as set forth in the Charter of the Town of Newtown and the Town of Newtown Code Book.

F. In the event that a situation arises that creates conflict between this article and the Town Charter, the Town Charter language shall govern.