Attachment A

WHEREAS, over the past several years a number of community groups, organizations and concerned individuals have expressed a desire to create a community center for the benefit of all residents in of the Norwich community

WHEREAS, studies have been done that demonstrate the benefits of community centers to the overall health and wellness of residents, the quality of life of the populace and to the economic development of the entire community

WHEREAS, the Council of the City of Norwich recognizes the need for a Community Center which will serve the needs of all of the citizens of Norwich; and

WHEREAS, the Council of the City of Norwich finds it to be in the best interest of the City of Norwich to form a Community Center Exploration Committee to perform a comprehensive review of the need for and benefits of a community center in Norwich

WHEREAS, there may be sites or properties owned by the City that would suit the purpose of a community center

NOW THEREFORE, BE IT RESOLVED, BY THE COUNCIL OF THE CITY OF NORWICH, that a committee of 7? individuals be appointed as a Community Center Exploration Committee to perform a feasibility study that includes:

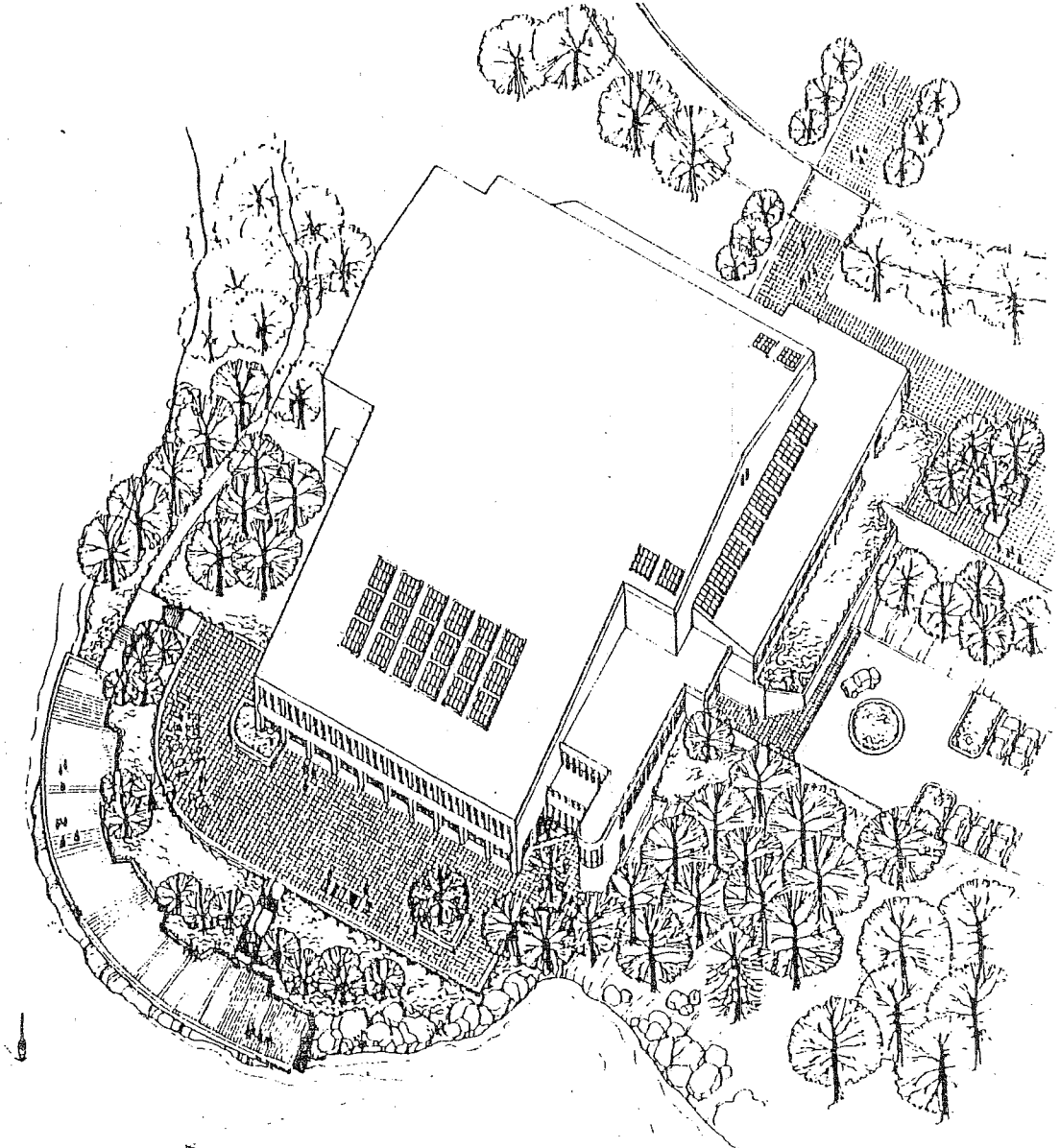
- ~~0~~ A review of the need for and potential benefits offered by the creation of a community center that will reflect all of the vibrant and diverse members of the Norwich Community
- ~~1~~ Benchmarking of other community centers in other communities
- ~~0~~ Identification of possible sites owned by the City
- ~~1~~ Exploration of possible funding sources
- ~~2~~ Recommend a course of action in a written report to be submitted to the Council by the first meeting of the Council in [redacted]

AND BE IT FURTHER RESOLVED, BY THE COUNCIL OF THE CITY OF NORWICH, that any interested community members are encouraged to apply for membership on the committee and applicants will be reviewed by the City Council Committee Review Panel, which will forward recommendations to the City Council.

Alderman Bill Eyberse
Alderwoman Sofee Noblick

FEASIBILITY STUDY

Norwich Community Center



Attachment B

Misc Regl #13

July 16, 1984

THE MAGUIRE GROUP

CE MAGUIRE, INC.
Engineers • Planners
One Court Street, New Britain, Connecticut

For nearly two years, the Norwich Community Center Feasibility Study Committee has been working under a charge given to them by the City;

* to define and develop a program for upgrading and expanding recreational and cultural activities in the City,

* to investigate and select potential sites for implementation of a community-wide program,

* and to design and test the feasibility of constructing and operating a Community Center.

THE COMMITTEE'S FINDINGS ARE SUMMARIZED HERE:

* A need exists in Norwich for more diverse and specialized recreational and cultural facilities.

* The list of activities desired includes major community and region-wide facilities such as an indoor olympic swimming pool, multi-purpose spaces for concerts, theater, and sporting events.

* Several city-owned sites were considered as candidates. The Taftville Reservoir property offers the best natural and geographic setting for a Community Center.

* The selected site provides three developmental zones; major facility and parking; secondary access, parking and amphitheater; and natural/environmental area.

* The reservoir provides a central focus as well as a seasonal resource for recreational activies.

* The Community Center contains 60,000 square feet on three levels and could include:
  - Olympic swimming pool, 8 lanes, 25 meters,
  - Exercise, lockers and dressing rooms,
  - Multi-purpose space seating 2,400 people for concerts, plays and sporting events,
  - Activity (7), lecture, and game rooms,
  - Kitchen, storage, administrative offices, and support areas.

* The site would provide 600 to 660 permanent parking spaces with overflow parking for special events.

* The estimated on- and off-site construction budget is projected at between $6.5 and $7.5 million. A portion of the annual operational cost (bonding and maintenance expenses) would be offset by income (concessions, special evental, rentals and/or membership fees and user charges).

NEXT STEP

* The initial planning, construction, and operational start-up could be financed by municipal general revenue bonds if public approval is obtained.

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Executive Summary

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BACKGROUND --

In 1983, the City of Norwich established a citizen advisory committee to examine the need for and potential locations of a "community center" for the City. It was the first charge of the committee to investigate existing recreational and cultural opportunities in the region. From this broad base of interest, the committee narrowed its activities to specific facilities types and available sites.

During the first year of activity the committee refined its program objectives and selected a site for closer analysis.

This process led to the hiring of a local engineering and survey firm to prepare a detailed map of a municipally owned site and the retaining of CE Maguire, Inc. to undertake a Feasibility Study of its potential utilization as a "community cultural and recreational center."

This report is part of that process. The report describes the study's basic goals, objectives, and assumptions; analyzes the program elements that could comprise a contemporary, city/region-wide community center; presents and evaluates several site plans, facility programs, and building design alternatives, recommends a site and facility Master Plan, outlines possible financial scenarios for consideration by the City; and identifies the major next steps that should be taken to begin implementation.

In addition to the report, the Committee and CE Maguire prepared and administered a "survey" to determine interest, support, and user program needs. Over 400 completed surveys were tabulated and used to develop the activities and facilities described. Presentation and regular meetings were held to review progress and advise the consultants throughout the design process.

GOALS, OBJECTIVES, AND ASSUMPTIONS --

The primary goals of this report are;

- to determine the feasibility of developing a "community recreational and cultural center" on a specific site -- Taftville Reservior Site, (see Figure 1, Site Location Map.)

- to evaluate alternative site, program, and facility design consideration for use of the Taftville property,

- to recommend a site plan and implementation strategy for utilization of the property.

In order to develop these goals in more detail specific objectives and assumptions were required to be made at the outset of this study.

First, the use must be balanced against the site's environmental features and abilities to support recreational and cultural activities. Next, these uses must not impact on the surrounding residences and institutions. Third, the facility must be designed to provide new activities and uses which are not currently available in Norwich or the region. Fourth, the facility must attract and involve not only residents of Norwich, but the larger regional community. And finally, the center must develop its own identity and support through revenue producing events and activities.

STUDY PROCEDURES --

CE Maguire was selected and began the study in early May 1984. The study is comprised of two phases. Phase 1, Conceptual Design and Feasibility Report is scheduled to conclude in August with the submission of this report and a presentation to the City Council.

Phase II, Presentation and Public Acceptance, involves the series of public reviews and approvals associated with the implementation of the findings and recommendations of the first phase.

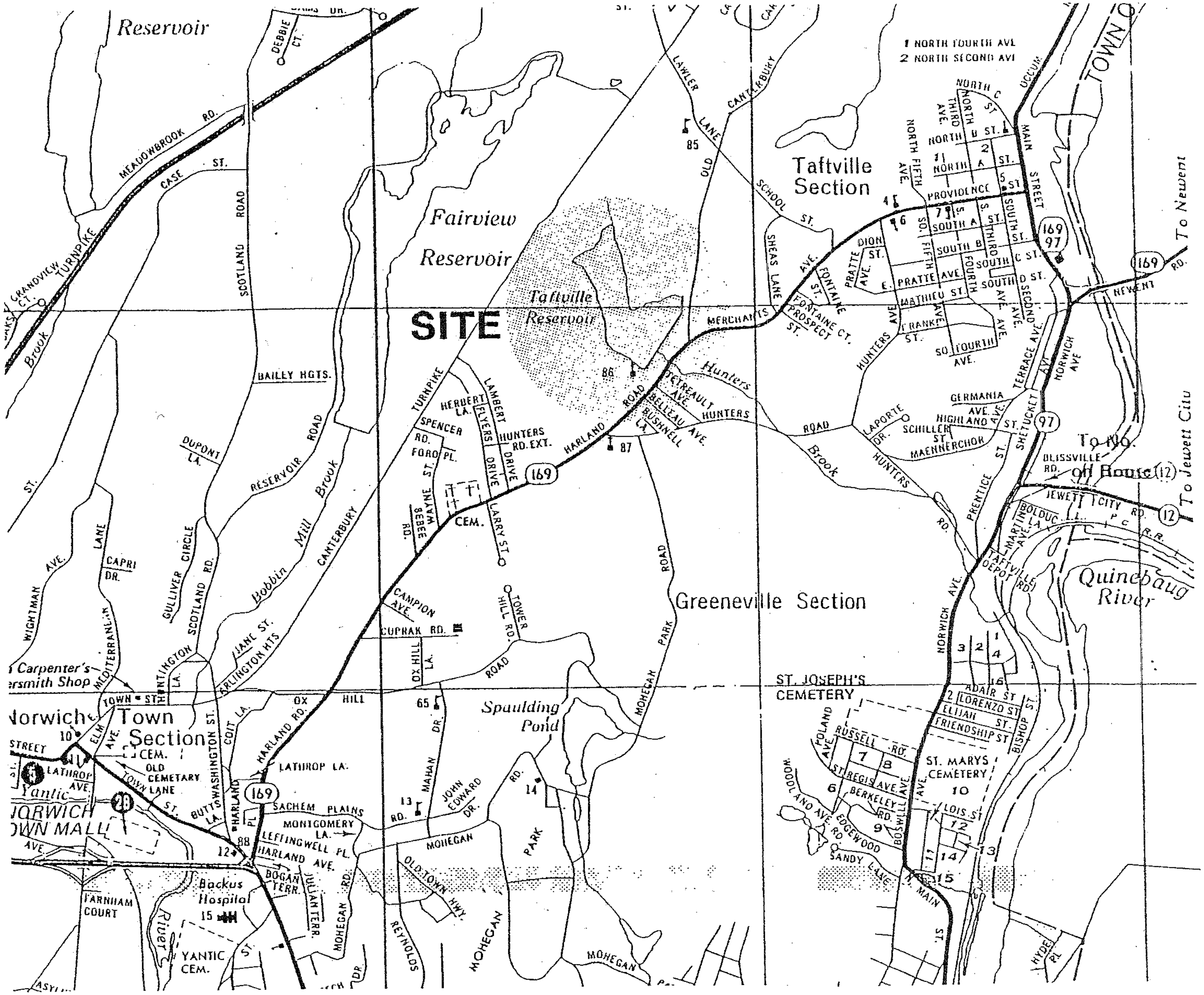

SITE
Fairview Reservoir
Reservoir
Taftville Reservoir
Taftville Section
Greeneville Section
Norwich Town Section
Spaulding Pond
Quinebaug River
Bobbin Mill Brook
Hunters Brook
Backus Hospital
St. Joseph's Cemetery
St. Marys Cemetery
Yantic Cem.
Norwich Town Mall
To Newent
To Jewett City
1 North Fourth Ave
2 North Second Ave
Scotland Road
Canterbury Turnpike
Harland Road
Mohegan Park Road
Norwich Ave.
Main Street

Figure 1

The 101 acre site selected for analysis is currently City-owned. The property is bounded by Harland Road (Route 169) to the south; Old Canterbury Turnpike and large-lot, single family homes and barns to the east; Canterbury Turnpike and the John M. Moriarty Elementary School playground to the north; and single family homes to the west. (see Figure 2, Site Physical Characteristics.)

LAND USE --

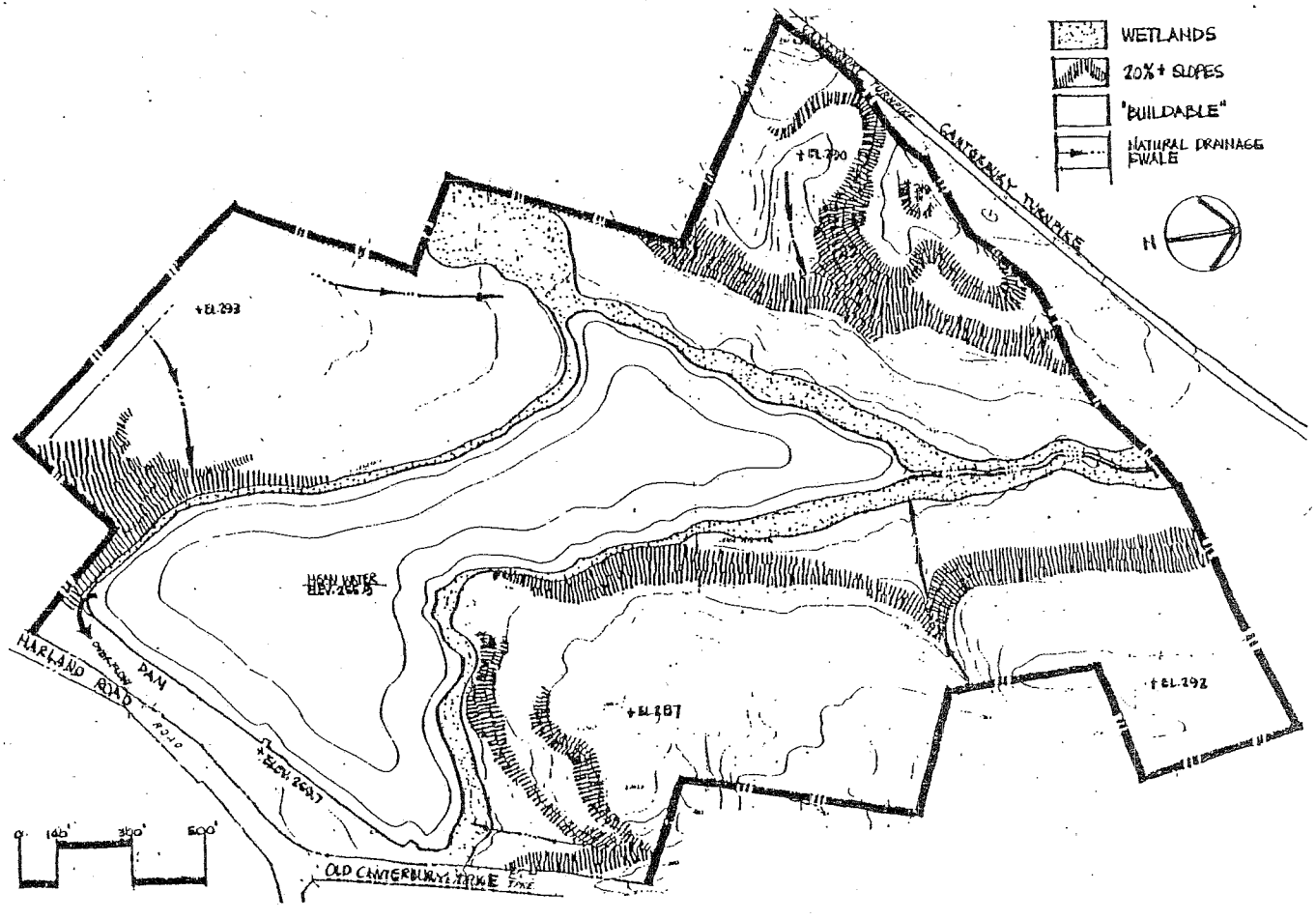
The site is in a residential area of new (R-25) and older homes R-40 and R-80 . Sharing a common property line with an elementary school could permit joint development and use of proposed recreational and cultural facilities. The character of the existing areas dictates a carefully controlled activity program. (see Figure 3, Study Area Content.)

CIRCULATION AND TRAFFIC --

Traffic impacts must be considered. Excluding local neighborhood and Taftville residents (Merchants Avenue), the vast majority of people coming to the site would be arriving from Harland Road (Route 169) from the Route 2 and 32 intersection. Traffic is a result of scheduling of events and activities on the site. This aspect of the daily operation of the Center will require much attention.

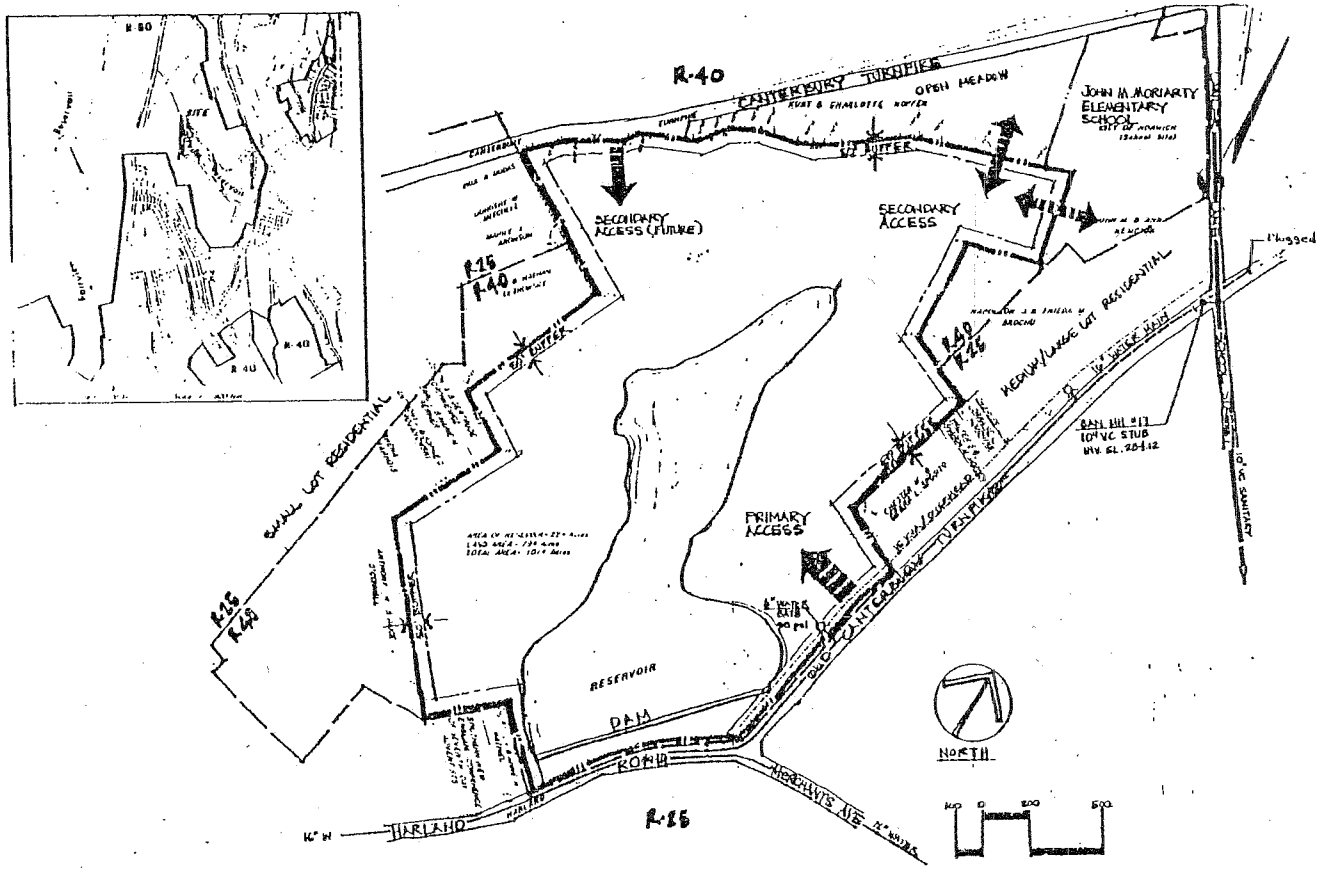
Since the existing circulation system is rural in character and low volume, it would not be feasible and/or advisable to attempt to upgrade the network system to handle peak loads.

The view from the road of the site does not offer much opportunity for excitement or a "sense of arrival." The grass covered dam face conceals most of the reservoir and the facilities that would be developed along the shoreline. Therefore, the dam face itself should receive special treatment.



SITE PHYSICAL CHARACTERISTICS

Figure 2



STUDY AREA CONTEXT

Figure 3

ENVIRONMENTAL FEATURES AND ZONES --

Approximately a quarter of the property (22 acres) is a surplus reservior which was removed from service several years ago and the water level lowered to reduce pressure on the dam and spillway.

Dense vegetation covers all of the site. The irregular perimeter, shape of the reservior, and existing water courses/wetland effectively divide the site into three separate zones.

The largest zone and the one best suited for development is accessible just north of the intersection of Harland and Old Canterbury Turnpike. It is approximately 700 feet wide by 2000 feet long or 30 acres. It has over 2200 linear feet of shoreline. A band of steep slopes separates the upland, rolling area from the shoreline. The topography ranges from elevation 255 feet at mean water to elevation 292 feet near the northeast corner of the property. A small drainage swale bisects this zone. It should help to define the zone's primary and secondary development areas.

The second zone is located along the northern property line. It has limited frontage on a paved road (Canterbury Turnpike) and is bounded by water courses. It contains under 20 acres and is further cut into smaller sections by an extensive amount of slopes in excess of twenty percent as witnessed by the extreme elevation change of 255 feet mean water to 319 feet elevation (the highest point on the site) in less than 700 feet. The zone is heavily wooded and should remain in a natural state, given its topographic features.

The third zone contains just over 25 acres of wooded, gently rolling land. It does not have any direct access to a paved municipal road. Therefore its development should be limited to passive, seasonal, low-intensity, natural activities.

If the reservoir's mean water was restored to its original elevation, increasing its surface area by ten percent, it would nearly be the largest single zone on the site. The existing elevation of the dam is 260 feet. A detailed examination of the structural condition of the existing dam and spillway, and downstream impacts on freeboard storm implications should be undertaken. If it is determined that the mean

water could be raised to past levels, then it should be considered. This would provide a more attractive shoreline for public use.

Existing water quality would permit swimming. Small, non-power boating and fishing would also be complimentary seasonal activities. Skating and ice hockey would be ideal winter activities, if properly monitored and controlled.

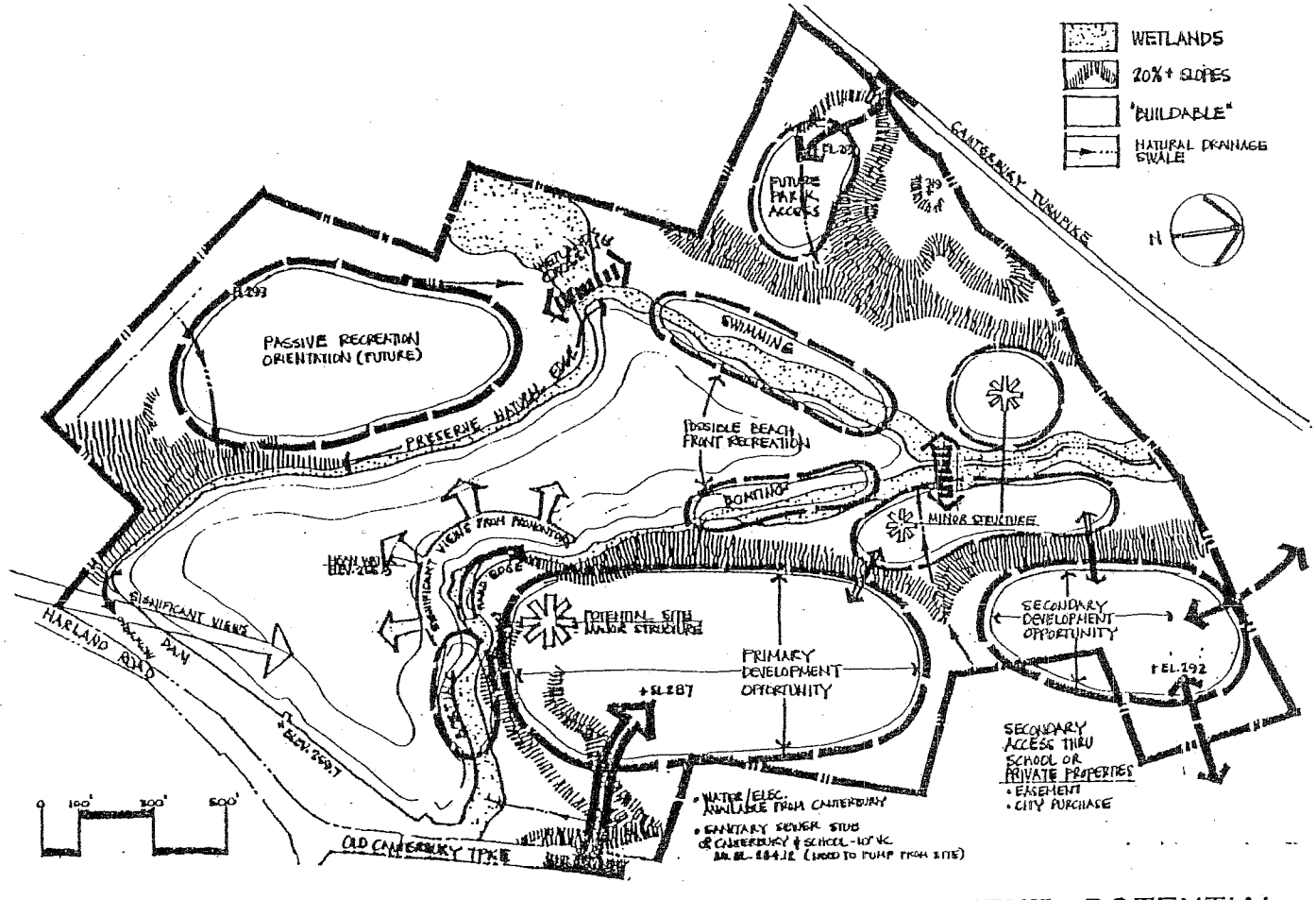
UTILITIES --

The site is currently served by domestic water (6", 98 psi, connecting to a 16" water main), and electric (15 KVA overhead line). A 10 inch sanitary line services the Moriarity Elementary School and is located on Lanler Lane and School Street. Existing sanitary service and topography does not permit the site to connect by gravity to this line. A force main would be required. Several alternative alignments are possible and will be discussed in more detail in a subsequent section of this report.

ZONING --

The site is zoned R-80. It is surrounded by single family homes (R-25 and 40). Because of these low and medium density uses, review of Zoning Guidelines, and the nature of the proposed center, a fifty foot natural buffer strip would be retained and where necessary improved to provide visual and acoustical privacy between the Center and its neighbors.

Figure 4, Development Potential, illustrates a possible conceptual use program for the Taftville Resrvoir site.



DEVELOPMENT POTENTIAL

Figure 4

RECREATIONAL AND CULTURAL RESOURCES --

Many school and college gymnasiums are located in the City of Norwich and the adjacent communities. Several auditoriums which are suitable for concerts and theater events are also available for use by the public. The region is rich in the variety and diversity of commercial recreational facilities such as exercise and health clubs, tennis courts, playing fields, golf courses, outdoor swimming areas, and fishing and boating.

The YMCA in downtown Norwich is the area's most complete and diverse commercial recreational center . They are located in an older structure and have discussed the development of a new center to better serve the Norwich/New London Region.

Mohegan Park is a unique municipal recreational facility for a community the size of Norwich. Its 350 acres of open space, woods, and greenery include ball fields, athletic courts, a tennis complex, and children's zoo. Tennis, playing fields, and playgrounds are scattered throughout the community. A year round tennis facility is located in the Norwich Industrial Park. Golfers have a choice of three courses within the City limits Norwich Golf Club, Lisbon County Club, and Pautipaug Country Club (private).

MARKET FACTORS AND TRENDS --

Recreational and cultural facilities, though numerous in the City and surrounding area, are adequate for normal resident needs. No unique facilities have been developed over the years to respond to special groups or activities. New commercial recreational facilities have been slow to develop in the region due the area's medium population level, demographic patterns, and the nature of these activities. Some limited single purpose commercial facilities, such as health clubs, racket ball

EXISTING CITY AND REGIONAL RESOURCES --

The City of Norwich has a population /approximately 38,000 people and is the center city of a region of over 200,000 people. Its land area is 26.1 square miles. Land uses are; 20 percent residential, 12 percent agricultural, 4 percent transportation, 3 percent commercial, one percent industrial and nine tenths of one percent for recreational purposes. (Appendix A, 1980 Census of Population, contains detailed statistical information about Norwich.)

The City's eight parks contain 550 acres of active and passive recreational facilities including a public golf course and marina. Four private golf clubs, YMCA, and other commercial recreational facilities are available to the public.

Slater Memorial Museum, Eastern Connecticut Symphony, Norwich Concert Association, and the Rose Arts Festival are some of the many cultural highlights of the area. Numerous public, parochial, and private schools, and colleges and universities further extend recreational and cultural opportunities in the region.

Many smaller towns such as Bozrah, Montville, Ledyard,Preston, and Sprague surround Norwich and depend upon it as a regional business and commerce center. This interdependency is based in a strong New England Town Center tradition. This pattern of Yankee independence would be difficult to change; however, recreational and cultural activities benefit from the regional competition. Norwich's proposed "community center" is intended to be designed to enable this to happen.

courts, etc. have been developed and received some success. This sector of the commercial recreational industry tends to be under-capitalized and therefore subject to changing public trends. Success is measured in months of operation, not years.

For the City of Norwich to consider the design and development of a unique recreational and cultural center is progressive for a New England community of its size. This concept is traditionally reserved for larger municipalities or other regions of the country.

Community Centers are gaining in popularity nationally. People are beginning to expect municipalities to become more aggressive in the provision of recreational facilities and services. Annual membership dues, user fees, special assessments, and concession charges are some of the methods currently used to fund the daily operation of these centers.

Norwich is in an ideal location and market to support a community center. The City is the regional center of business, industry and commerce in Eastern Connecticut. It already serves as the center of banking, education, and retail. Expansion of recreational and cultural activities would only support its role in the region.

Its own resident population is sufficient to provide the base. Additional interest and use by adjacent schools, clubs and residents will only serve to strengthen its impact and economic viability.

The Taftville Reservoir site is ideally located to serve Norwich and reach out to other communities via Routes 2 and 32 and I-395. However, it is important to develop a center which attracts a broad market segment. This factor defines a range of recreational and cultural activities.

COMPARATIVE ANALYSIS OF CONSIDERED RECREATIONAL ACTIVITIES

FACILITY TYPES	ACTIVITIES	ANALYSIS
1. Field	- Soccer - Polo - Baseball - Etc.	All activities require team organization, inter-league competition, large playing areas, and special seasonal criteria. NOT CONSIDERED due to high land cost, inappropriate setting, and restricted economic return (limited market appeal).
2. Course	- Golf - Cross Country - Fitness	Individual participation is compatible with center concept; however, area requirements are large. Consideration should be smaller or miniaturized activities, such as: - minature golf, - exercise track with fitness stations throughout the site.
3. Range	- Rifle/Pistol - Golf Driving - Archery	Activities fit well in center; however, require special equipment with limited mass market appeal. Consideration as special program within multi-use activity areas if client/member demand warrants.
4. Gymnasium	- Exercise Equipment - Gymnastics - Weightlifting - Combat - Instructional - Basketball	A gymnasium can provide a large, climate-controlled, multi-purpose activity room. It is at the center of a balanced recreational program. It should be designed to service all interests under some guidance and control.
5. Court	- Tennis - Handball - Racquetball - Paddleball - Squash - Deck Tennis - Volley Ball - Shuffle Board	All require special facility with limited cross over. Market is rapidly expanding since games can be played with minimum experience. A tennis court requires eight (8) times the area of the other court types, but only produces four (4) times the effective net income. However, having both greatly increases the overall attraction of the other. CONSIDERED.

FACILITY TYPES	ACTIVITIES	ANALYSIS
6. Table	- Billiards - Pool - Tennis	Popular support activities associated with more passive recreation... before or after another activity. They require little space and can be easily moved/relocated with some care.
7. Other	- Bowling Alleys	Activity requires special facility with high initial franchise fees and continued maintenance costs. Market can "trend" unless formal league structure is established. NOT CONSIDERED.
	- Swimming	Indoor/Outdoor pools are increasing in number throughout the country in the residential setting. A "public" pool (olympic size) could be attractive to the membershipo. CONSIDERED
	- Ice Skating/ Hockey	A unique indoor facility would attract a large market. It is difficult to predict the long-term interest. Very high development and ongoing maintenance costs are associated with ice rink operation. POSSIBLE CONSIDERATION of a plastic surface/TYFLON or seasonally on pond.
	- Video Games	Highly profitable, video arcades require little area and no special services other than the equipment. They could be provided as an amenity; however, have extremely low public image. Considered only if educational, i.e., computer literacy center.

From this list, several recreational candidates were selected based upon their immediate acceptance and successful commercial examples in other communities. Additional candidates were selected due to their uniqueness, and perceived market appeal in Norwich. They include:

- GOLF: Miniature golf, a putting green and/or driving range. A computerized course was considered; however, existing examples have not been successful, and it was eliminated due to high initial cost, limited income generation, and on-going maintenance requirements.

- CROSS COUNTRY/FITNESS COURSE: This idea was considered; however, it would have to be offered on a miniaturized basis around an indoor track with side areas for fitness exercises.

- GYMNASIUM: A necessary multi-use element in any recreation complex.

- TENNIS: Excellent acceptance, high quality image and good economic return.

- HANDBALL/PADDLEBALL/RACQUETBALL/SQUASH: Court games all sharing a common sized facility have broad acceptance, require substantially less space than tennis, with a higher economic return on a court/square meter basis.

- BILLIARDS/POOL/TABLE TENNIS: Not unique enough to warrant a special facility; however, could be included as an amenity, i.e., a game room.

- INDOOR ICE SKATING/HOCKEY: Growling popularity; however, a high operating cost with limited long-term staying power. Consider possibility of skating on plastic sheets which are movable. Permits multi-use of space.

PROGRAM VARIETY AND SITE UTILIZATION --

There are two basic questions which must be addressed in order to determine "feasibility". First, what uses within the context of a "community center" are feasible in Norwich and the surrounding region? And second, what uses from the preceding list are feasible on the Taftville Reservior site given physical and economic constraints.

To answer these questions you must first know what facilities exist, what the community desires, and where the gaps are. The range of uses could be enormous if the facilities are geared to all age and interest groups. Recreation could go from stadium games and events to card games. Cultural activities could include a concert hall series or small art classes. Service related functions might include health clinics, computer literacy training, drug education programs, career guidance, etc. The array is vast and ever changing.

When related to the Taftville Reservoir site the list of activities can be reduced substantially. Site constraints are:

- From a practical standpoint, buildable/developable land area is limited -- 101 acres minus the reservoir (22 acres) minus buffers and non-building areas (20 acres) minus inaccessible areas (18 acres) = approximately 40 acres for buildings, outdoor areas, and parking.

- Since the site is really only accessible by car, much of the available land must be used for parking.

- Neither the site or the preliminary budget prepared by the committee permits extensive on-site development.

- Facilities must be flexible to permit a variety of activities to be carried out within them for good portions of the day on a year-round basis. Demand must be sufficient to keep special types of spaces (swimming pool, tennis courts, etc.) utilized at all time. Also, types of activities and their area/space requirements should have low maintenance and daily operation costs.

- Given the limited space for parking, no one use should be so dominant that it deprives other functions of parking, unless it is profitable to do so on selected occasions for special events.

- Diversity of uses would encourage a broader base of users. Therefore, with limited budgetary resources it might be prudent to concentrate on supportive uses that are relatively small in scale so that there can be more of them throughout the community center.

The following criteria might be helpful when considering potential uses for and within a "community center" in Norwich.

- Probable Demand For Activity,

- Kind of Space Required,

- Required Square Feet per User,

- Daily and Seasonal Use Patterns,

- Construction Costs, and

- Administrative and Maintenance Requirements.

SURVEY --

A Survey was prepared and given out at the Rose Arts Festival in June, 1984. Over 400 completed surveys were returned. This information was used to develop and refine a specific site and facility program.

Following Survey Form, Findings, and Results, illustrates the information obtained. The results can be summarized as follows:

- Over 95% of those responding were in favor of a Community Center,

- 87% thought that the proposed site was conveniently located,

- Desired activities ranked as follows;

Indoor		Outdoor	
Pool/Swimming	21%	Pool/Swimming	14%
Theater/Concerts	18%	Tennis	13%
Fitness Areas	11%	Baseball/Softball	9%
Gymnasium	10%	Basketball	8%
Tennis	6%	Theater/Concerts	7%
Other Activities	34%	Track/Field	7%
		Soccer	6%
		Boating	5%

- More people anticipated using the Center at night than during the day (84% compared with 74%).

- 78% said that they would use a public swimming pool.

- Most people would prefer to see an indoor swimming pool.

NORWICH COMMUNITY CENTER JUNE, 1984

SURVEY

The City of Norwich established the Community Center Study Committee to investigate the need for and interest in developing a City-wide recreational and cultural center. Over the past year the Committee has investigated potential locations for a center and developed a suggested programs.

The drawing and sketches illustrate some of our efforts. Before finalizing our concepts and presenting the findings to City Council, we seek your input, ideas, interest and support.

At your convenience, please complete the following SURVEY and deposit in the ballot box or fold and mail back to us. THANK YOU!

1. WOULD YOU USE A COMMUNITY CENTER? _____Yes _____No

2. IS THE PROPOSED SITE CONVENIENT? _____Yes _____No

3. WHAT RECREATIONAL AND CULTURAL ACTIVITIES SHOULD BE INCLUDED IN THE CENTER?

	1st Priority	2nd Priority	3rd Priority
Inside....			
Outside...			

4. WOULD YOU USE THE CENTER DURING THE DAY? _____Yes _____No
AT NIGHT? _____Yes _____No

5. WOULD YOU USE A PUBLIC SWIMMING FACILITY? _____Yes _____No

IF YES, WOULD YOU PREFER AN _____Indoor OR _____Outdoor POOL?

6. WHAT ACTIVITIES (plays, concerts, sport events, etc.) SHOULD BE PROGRAM IN THE LARGE MULTI-PURPOSE ARENA?

Arena.....			

7. WOULD YOU BE WILLING TO PAY FOR USE OF THE CENTER?

Annual Membership Fees	_____Yes	_____No
Charge per visit	_____Yes	_____No
Free for City Residents, only	_____Yes	_____No

8. COMMENTS, SUGGESTION AND IDEAS _____

- A large, multi-purpose facility should be used for concerts, theater, and sporting events.

- When asked to pay for use of the facility support dropped from 96% to 66%.

- Most people prefered annual membership over user (per visit) charges.

Additional surveys will be given and their results incorporated into the design and development of specific activities and programs.

BASIC COMMUNITY CENTER PROGRAM ELEMENTS --

Building upon the work of the Committee, detailed site and market analysis, and the consultant's prior experience on similar types of facilities, the following basic program for the Norwich Community Center was developed. It includes:

- Olympic Swimming Pool (enclosed 25 meters, eight lanes) with spectator seating for up to 200 people,

- Multi-purpose Auditorium with seating capacity for up to 2400 people. Main floor suitable for tennis, basketball courts, concerts and theatrical events.

- Game and Activity Room (minimum 4) of various size and function.

- Lockers, Showers, and Dressing Facilities (Men and Women) to accommodate pool, athletic activities, shows, etc.

- Administrative Office, Box Office and Maintenance/Storage Areas,

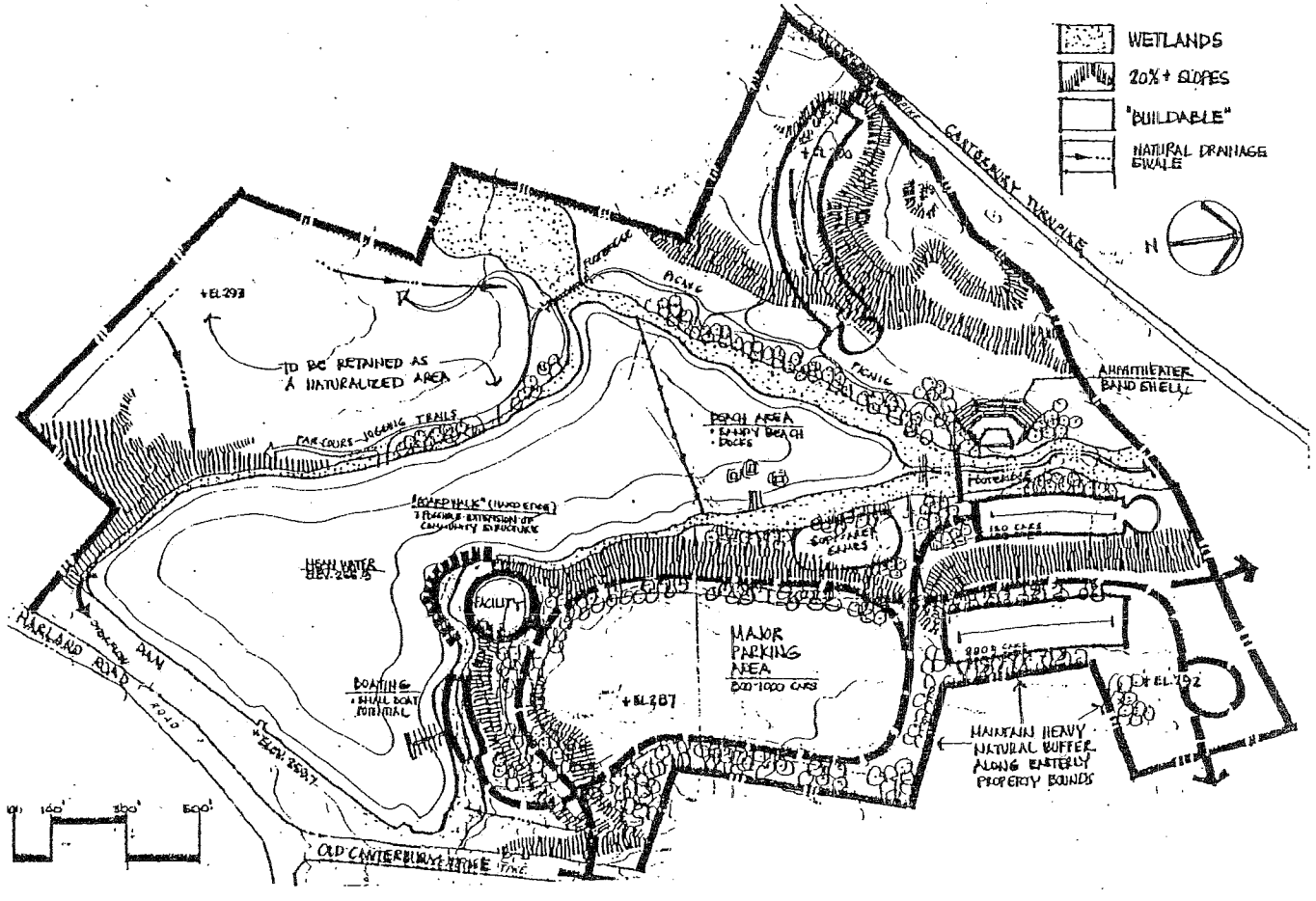
- Concession Areas,

- Kitchen Facilities, and

- Rest Rooms and Utility Areas.

In addition to these indoor facilities the Community Center should have an extensive package of outdoor activities such as decks and patios overlooking the reservior, jogging and fitness trails, a band shell, boating and fishing areas, pavilions and small play areas, nature trails, and landscaped parking lots. The site should be properly lighted and secured. Spring, fall, and winter activities should be scheduled and planned with as much care and consideration as primary summer activities.

Figure 5, Land Use Concept, illustrates the possible organization and site arrangement of these program elements. It should be stated here that these program elements are presented as the long-range, ultimate utilization of the property. It is our intent in the next section to address the immediated program and develop alternative site and facility plans for evaluation and refinement.



LAND USE CONCEPT

Figure 5

Building upon the program elements developed in the preceding section, several alternative site and facility designs were developed and presented to the Community Center Study Committee. Each alternative was constructed to evaluate program flexibility and long-range site utilization impacts. Economic factors affecting the site were considered. The size, shape, and treatment of the major building elements were tested against their compliance with the facility program. Concern was given to the internal and external flexibility of the buildings and site. Modifications and adjustments were made and preliminary design decisions refined.

The following figures (see Figures 6 thru 10) illustrate a range of Preliminary Program Area and Budget Requirements. From this information two primary alternatives were developed and presented to the Committee for their review and comments.

ALTERNATIVE 1, COMPACT CORE --

The first alternative design concept developed incorporated a strong central service/support core at the hub. This alternative required little internal circulation as a percentage of the total building area. It made maximum use of the support facilities (locker, activity rooms, etc.) to service the main activity areas. The need for control and daily operational maintenance is minimized.

It is an ideal solution for a static program. However, it offers little potential for change and/or expansion. Any savings obtained due to the design's compactness were off-set by added structural and electrical and mechanical costs.

NORWICH COMMUNITY CENTER FEASIBILITY STUDY

Preliminary Program Area and Budget Requirements

ALTERNATIVE 1. LARGE REGIONAL CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 4000			
Area per Seat...SF 7.50			
Seating Area.....	30000	$125	$3,750,000
Stage.... 10.00 % min.	3000	$100	$300,000
Ancillary 35.00 % Subt	11550	$65	$750,750
SUB TOTAL	44550		$4,800,750
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	533333	$1,200	$1,600,000
SUB TOTAL	533333		$1,600,000
TOTAL	577883		$6,400,750
POOL REQUIREMENTS.....			
Water Area.....			
75 Feet by 153	11475	$60	$688,500
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	91490		$7,416,250
Parking.. 1609 Spaces	643733		$1,931,200
SUB TOTAL	735223		$9,347,450
Contingencies and Fees.....			
15.00 % of Sub Total..	.....	.....	$1,402,118
TOTAL			$10,749,568

Figure 6

ALTERNATIVE 2. MODERATE REGIONAL CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 2400			
Area per Seat...SF 7.50			
Seating Area.....	18000	$125	$2,250,000
Stage.... 10.00 % min.	1800	$100	$180,000
Ancillary 35.00 % Subt	6930	$65	$450,450
SUB TOTAL	26730		$2,880,450
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	320000	$1,200	$960,000
SUB TOTAL	320000		$960,000
TOTAL	346730		$3,840,450
POOL REQUIREMENTS.....			
Water Area.....			
75 Feet by 153	11475	$60	$688,500
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	73670		$5,495,950
Parking.. 1076 Spaces	430400		$1,291,200
SUB TOTAL	504070		$6,787,150
Contingencies and Fees.....			
15.00 % of Sub Total..	.....	.....	$1,018,073
TOTAL			$7,805,223

Figure 7

ALTERNATIVE 3. LARGE MUNICIPAL CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 1800			
Area per Seat...SF 7.50			
Seating Area.....	13500	$125	$1,687,500
Stage.... 10.00 % min.	1350	$100	$135,000
Ancillary 35.00 % Subt	5198	$65	$337,838
SUB TOTAL	20048		$2,160,338
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	240000	$1,200	$720,000
SUB TOTAL	240000		$720,000
TOTAL	260048		$2,880,338
POOL REQUIREMENTS.....			
Water Area.....			
75 Feet by 153	11475	$60	$688,500
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	66988		$4,775,838
Parking.. 876 Spaces	350400		$1,051,200
SUB TOTAL	417388		$5,827,038
Contingencies and Fees.....			
15.00 % of Sub Total..	.....	.....	$874,056
TOTAL			$6,701,093

Figure 8

ALTERNATIVE 4. MUNICIPAL CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 1200			
Area per Seat...SF 7.50			
Seating Area.....	9000	$125	$1,125,000
Stage.... 15.00 % min.	1350	$100	$135,000
Ancillary 35.00 % Subt	3623	$65	$235,463
SUB TOTAL	13973		$1,495,463
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	160000	$1,200	$480,000
SUB TOTAL	160000		$480,000
TOTAL	173973		$1,975,463
POOL REQUIREMENTS.....			
Water Area.....			
60 Feet by 120	7200	$60	$432,000
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	60913		$4,110,963
Parking.. 676 Spaces	270400		$811,200
SUB TOTAL	331313		$4,922,163
Contingencies and Fees.....			
15.00 % of Sub Total..	.....	.....	$738,324
TOTAL			$5,660,487

Figure 9

ALTERNATIVE 5. COMMUNITY CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 800			
Area per Seat...SF 7.50			
Seating Area.....	6000	$125	$750,000
Stage.... 15.00 % min.	900	$100	$90,000
Ancillary 35.00 % Subt	2415	$65	$156,975
SUB TOTAL	9315		$996,975
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	106667	$1,200	$320,000
SUB TOTAL	106667		$320,000
TOTAL	115982		$1,316,975
POOL REQUIREMENTS.....			
Water Area.....			
60 Feet by 120	7200	$60	$432,000
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	56255		$3,612,475
Parking.. 543 Spaces	217067		$651,200
SUB TOTAL	273322		$4,263,675
Contingencies and Fees.....			
15.00 % of Sub Total..	.....	.....	$639,551
TOTAL			$4,903,226

Figure 10

Overall the lack of flexibility and the need to build the "entire" facility as a single unit lowered this alternative's attractiveness to the Committee. (See Figures 11, 12, 13 and 14, Alternative 1 Design Concept.)

ALTERNATIVE 2, LINEAR SPINE --

The second alternative design concept links the major program elements along a linear spine or corridor. The spine runs perpendicular to the topography and the peninsular. It permits additional areas to be added along the spine. This flexibility is at the cost of increased circulation. (See Figures 15, 16, 17 and 18)

Several minor variationswere subsequentially developed using this design concept as the foundation. The final recommended design is based on these modifications.

MASTER SITE AND FACILITY DESIGN PLAN --

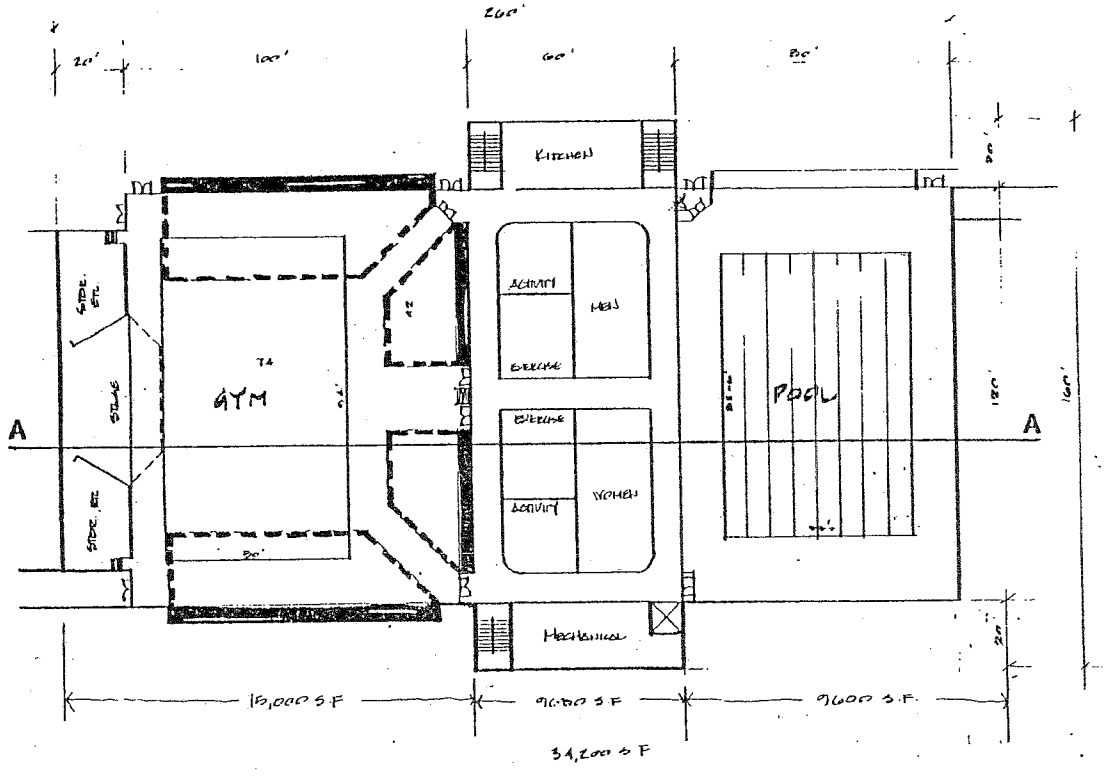
The preceding sections of this report illustrated an intensive work program which was undertaken by the Committee to evaluate recreational and cultural needs in Norwich. This process helped to focus and prioritize issues and opportunities present at the Taftville Reservoir.

Program elements were analyzed, survey results tabulated, alternatives presented, and a conceptual design plan developed for the site and the facility (See figures 20 through 27). The following features highlight this plan:

Site Plan and Features.....

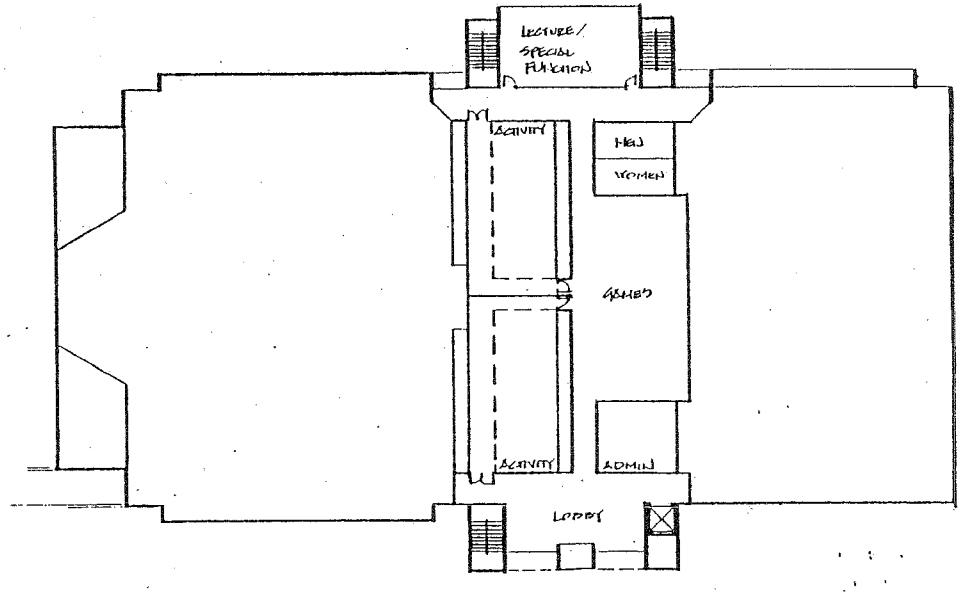
- Provide an entrance along Old Canterbury Turnpike at the northern property line about 500 feet from the intersection with Harland Road,

- Provide for secondary access through the school property and/or Canterbury Turnpike,



ALT. 1 – FIRST LEVEL

Figure 11



ALT. 1 – SECOND LEVEL

Figure 12

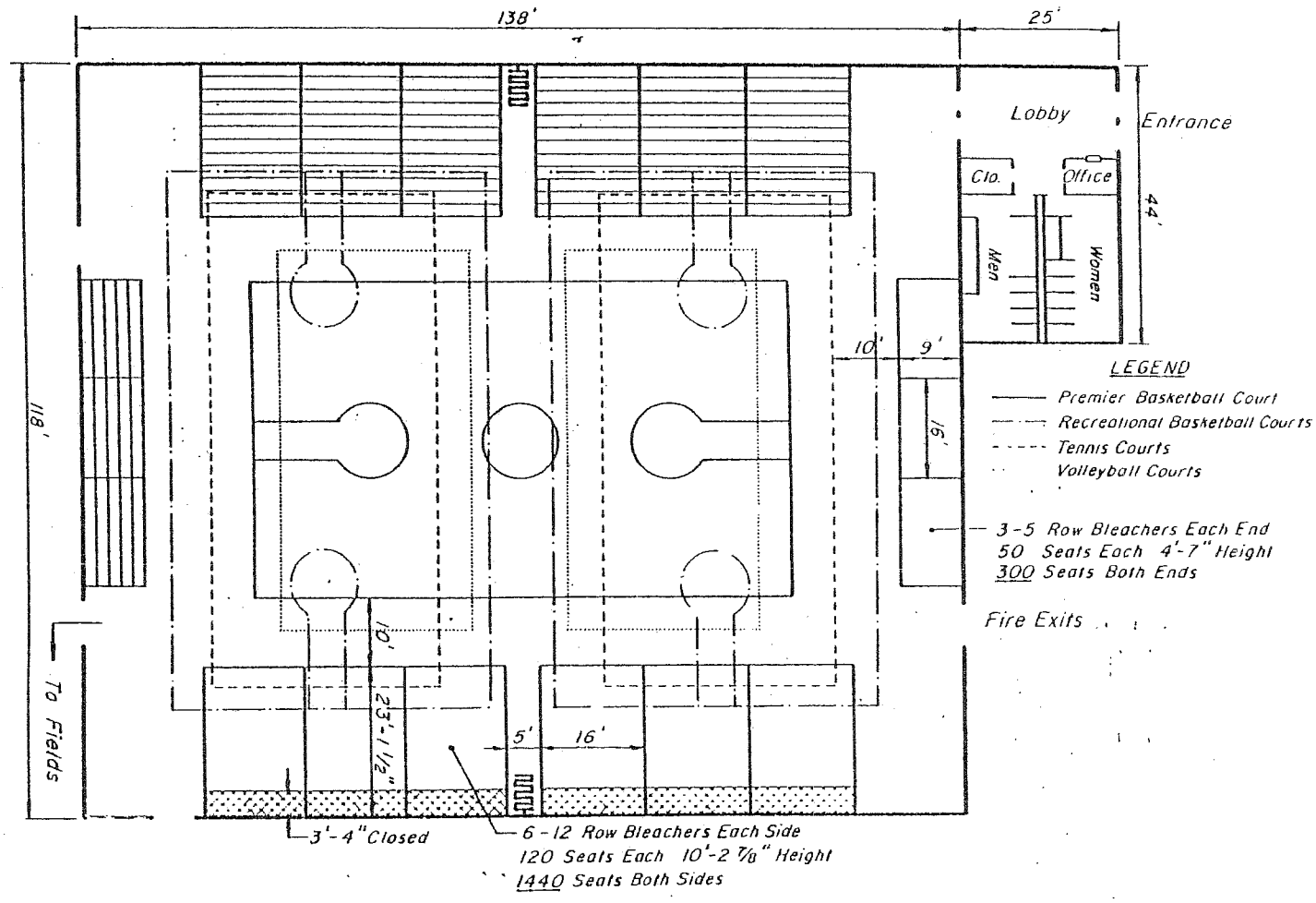
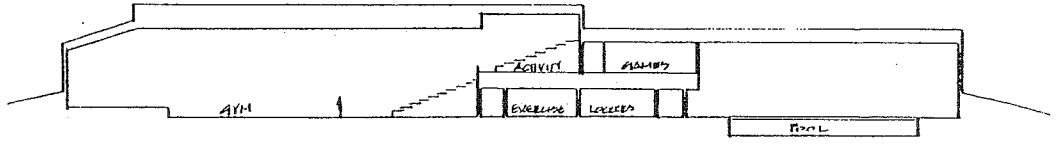
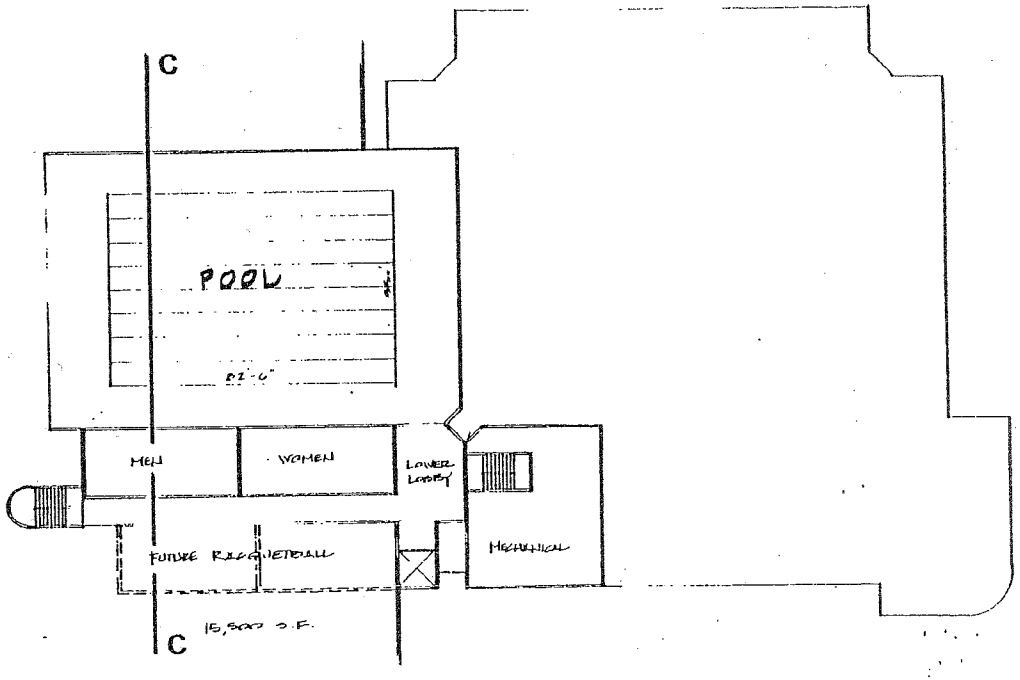

138'
25'
Lobby
Entrance
Clo.
Office
Men
Women
44'
118'
10'
9'
16'
LEGEND
Premier Basketball Court
Recreational Basketball Courts
Tennis Courts
Volleyball Courts
3-5 Row Bleachers Each End
50 Seats Each 4'-7" Height
300 Seats Both Ends
Fire Exits
To Fields
10'
23'-1 1/2"
5'
16'
3'-4" Closed
6-12 Row Bleachers Each Side
120 Seats Each 10'-2 7/8" Height
1440 Seats Both Sides

Figure 13



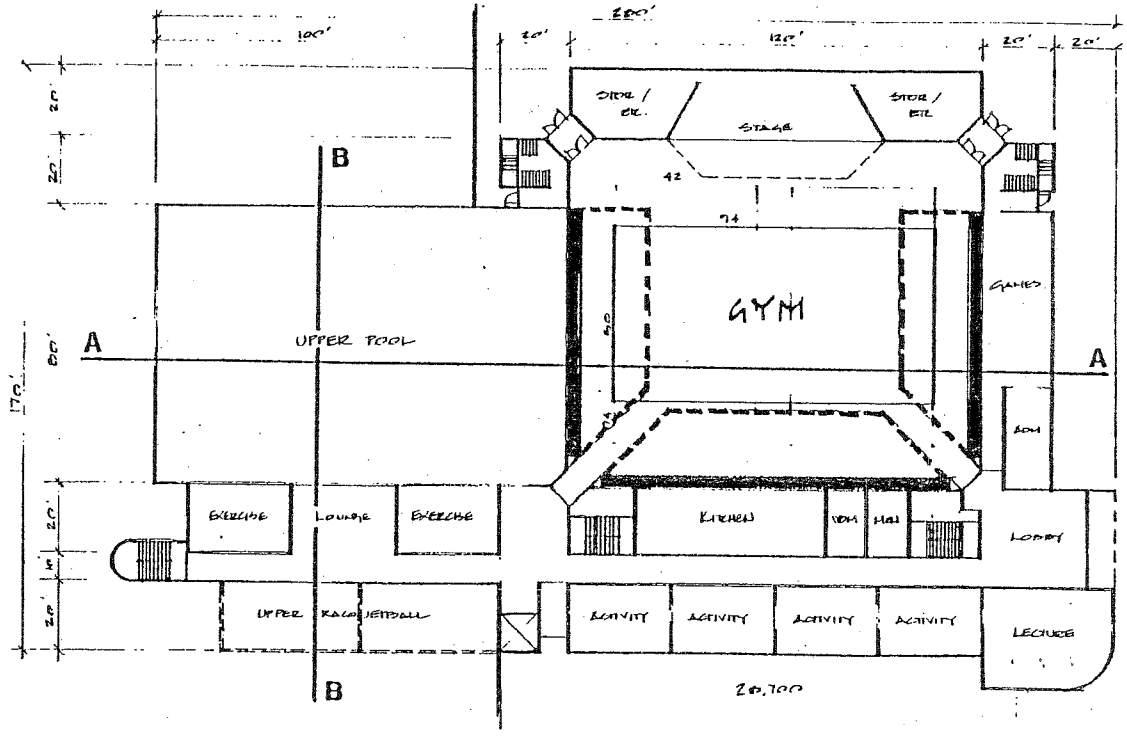
ALT. 1 – SECTION A–A

Figure 14



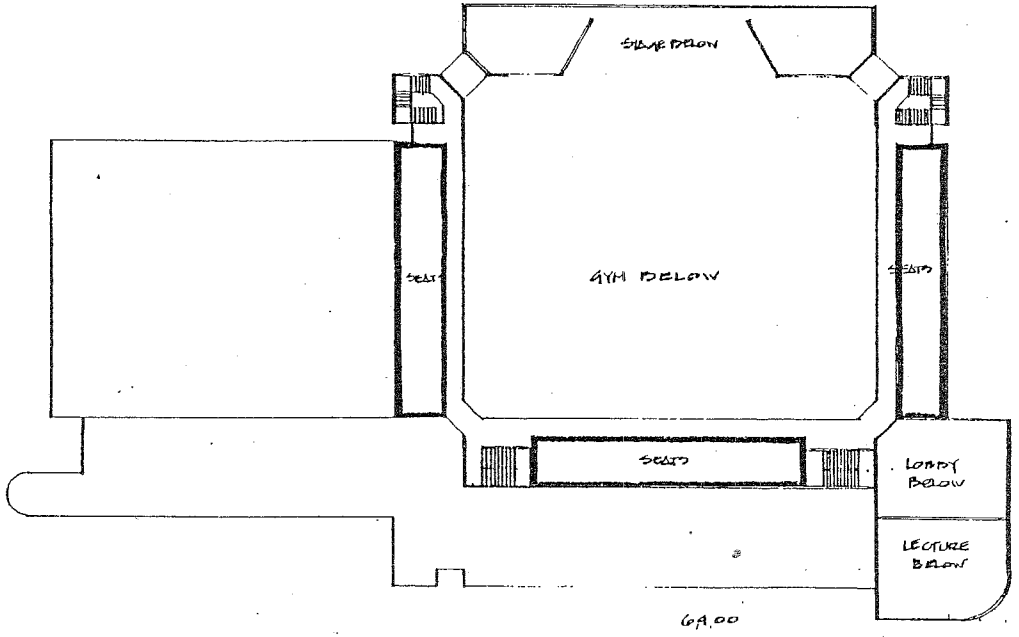
ALT. 2 – FIRST LEVEL

Figure 15



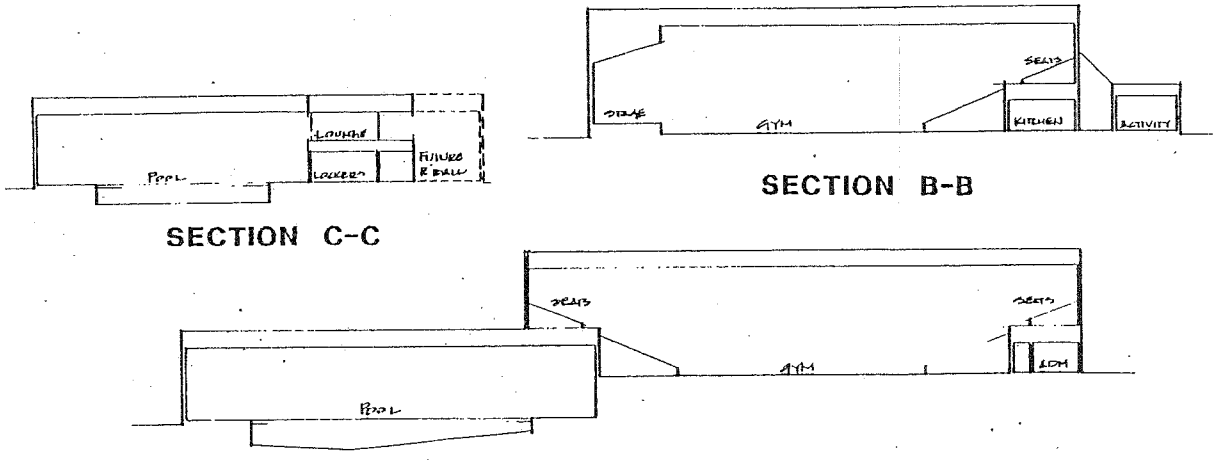
ALT. 2 – SECOND LEVEL

Figure 16



ALT. 2 – THIRD LEVEL

Figure 17



SECTION B-B

SECTION C-C

SECTION A-A

ALT. 2 – SECTIONS

Figure 18

- Develop paved, landscaped, and lighted parking for 600 cars with additional areas designated for overflow parking as required,
- Construct several outdoor patios, decks, and boardwalks along the shoreline for seating, dining, fishing and jogging,
- Identify a location for an outdoor amphitheater with parking and associated amenities,
- Plan for a small dock and small boat (non-power) concession,
- Develop a series of trails and paths for jogging and site access,
- Incorporate all man-made features into the natural landscape,
- Provide a dense, natural buffer around the site to screen activities from the surrounding residential uses,
- Study the eventual restoration of the reservoir's mean water elevation by five feet to the original shoreline,
- and allow long-range program flexibility to determine additional recreation and cultural activities that could be located on the property.

Facility Design Features.....

The Community Center concept provides a linear circulation spine running from the main parking level down to the water's edge. The pedestrian spine or corridor serves as the framework for connecting many different activities. The Center contains nearly 60,000 square feet of space on three levels.

The first (lower) level includes; an eight lane, twenty-five meter indoor swimming pool with spectator seating for 200; large men's and women's locker rooms with direct entrance into the pool; an exercise

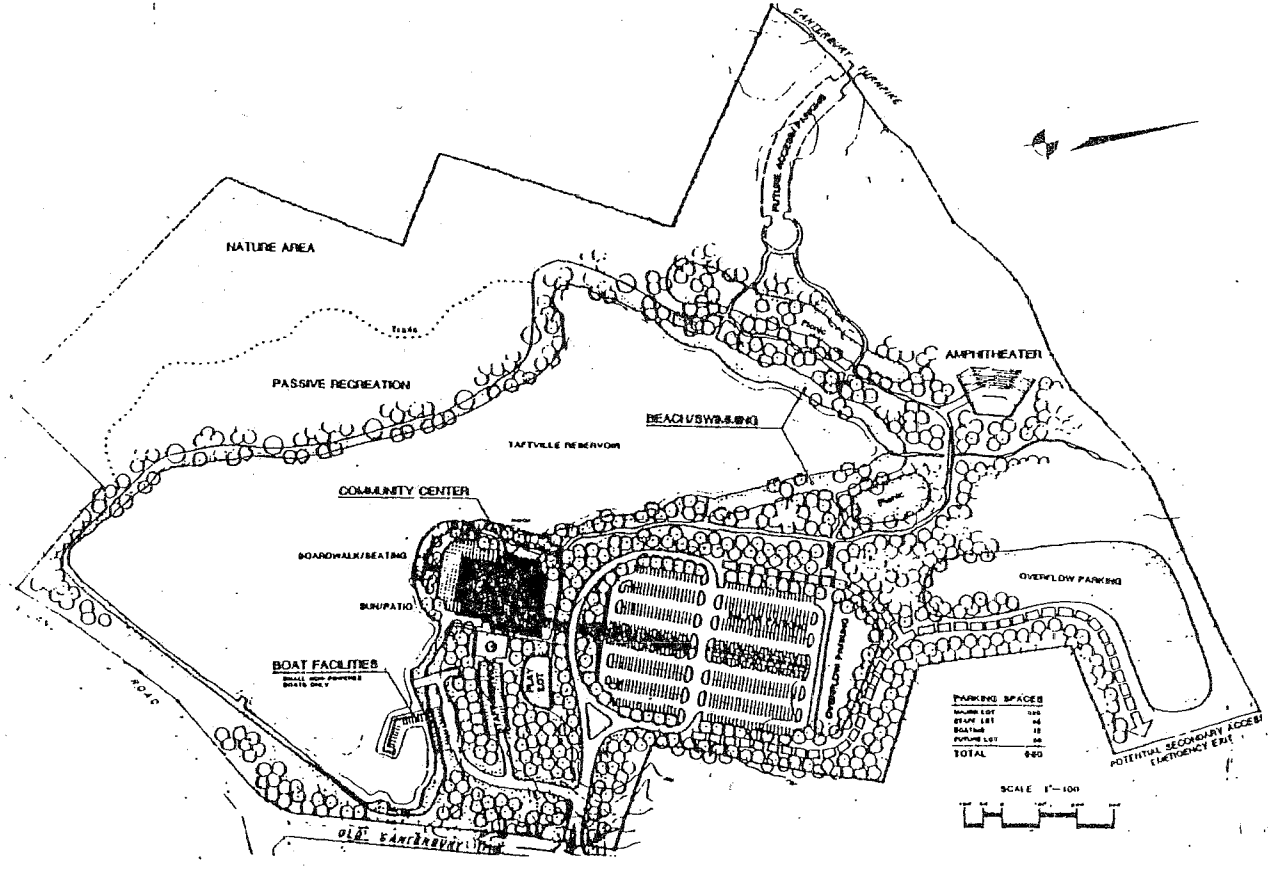
room with access to the pool and outdoor decks and patios; a lobby which permits direct access to the pool and isolation of the swimming pool from the rest of the facility; and a large mechanical equipment and storage room. This level contains approximately 20,000 square feet.

The second level serves as the main entry from the parking areas. It contains over 32,000 square feet of floor area. It includes the major, multi-purpose space, a large open area for theater, concerts, sporting, educational, and business activities. The space can be set up to seat between 1,500 and 2,400 people for diverse events such as, tennis, basketball, plays, dances, shows, and trade exhibits. The tiered seating telescopes into the walls to provide a large, column-free space. A stage is located along one wall with storage and work areas on either side.

A skylite lobby welcomes visitors at the northern end of the spine. It links the multi-purpose space with lecture/play, game, and four activity rooms. A kitchen is available for service to any area including the outdoor patios. A special multi-purpose room with observation deck overlooks the swimming pool. A service area and elevator help in the movement of people, and equipment.

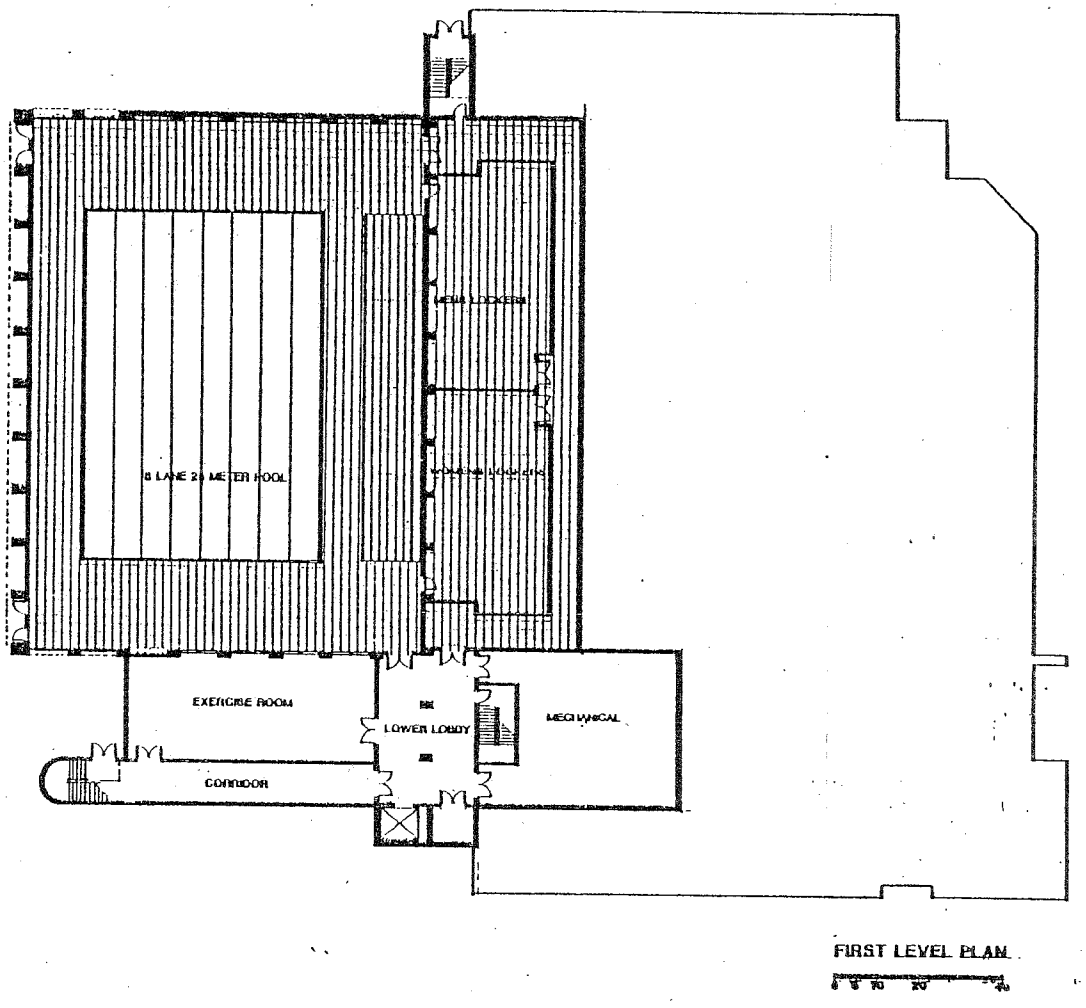
A partial third floor contains approximately 5,000 square feet of useable space. It provides several activity rooms which can be converted into tiered seating for events in the multi-purpose space, mechanical equipment rooms, and storage areas. Additional areas could be developed (skyboxes) at a future date if required.

The roof has been sloped to reduce maintainance and increase energy efficiency. Insulation and mechanical/electrical systems should be studied in great detail to reduce daily operation costs. The exterior treatment should be maintainance-free and designed to blend into the natural setting and topography that it dominates.



SCHEMATIC SITE DEVELOPMENT PLAN

Figure 19



FIRST LEVEL PLAN

Figure 20

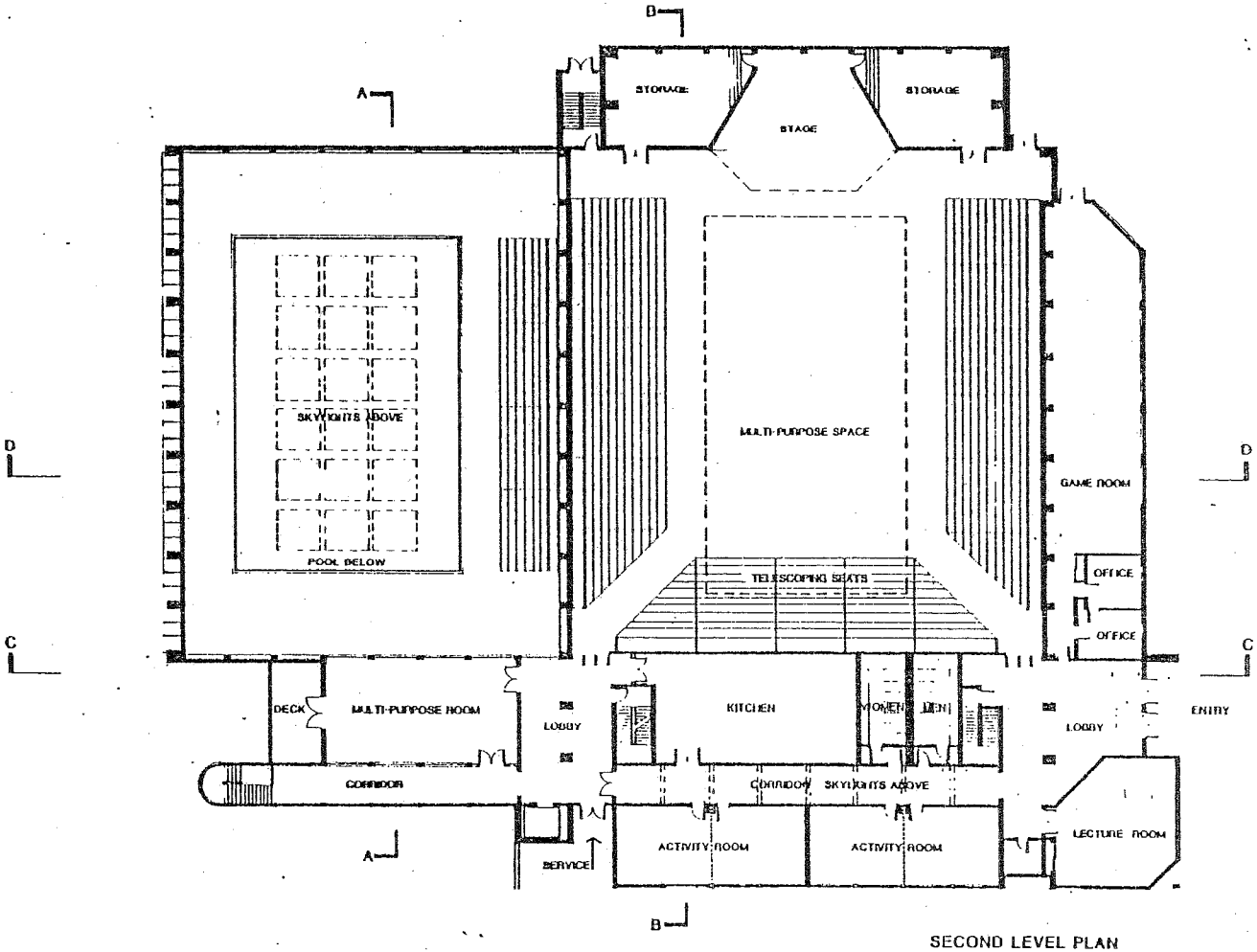

STORAGE
STAGE
STORAGE
SKYLIGHTS ABOVE
POOL BELOW
MULTI-PURPOSE SPACE
GAME ROOM
OFFICE
OFFICE
TELESCOPING SEATS
DECK
MULTI-PURPOSE ROOM
LOBBY
KITCHEN
WOMEN
MEN
LOBBY
ENTRY
CORRIDOR
CORRIDOR
SKYLIGHTS ABOVE
SERVICE
ACTIVITY ROOM
ACTIVITY ROOM
LECTURE ROOM
A
B
C
D
SECOND LEVEL PLAN
0 5 10 20 40

Figure 21

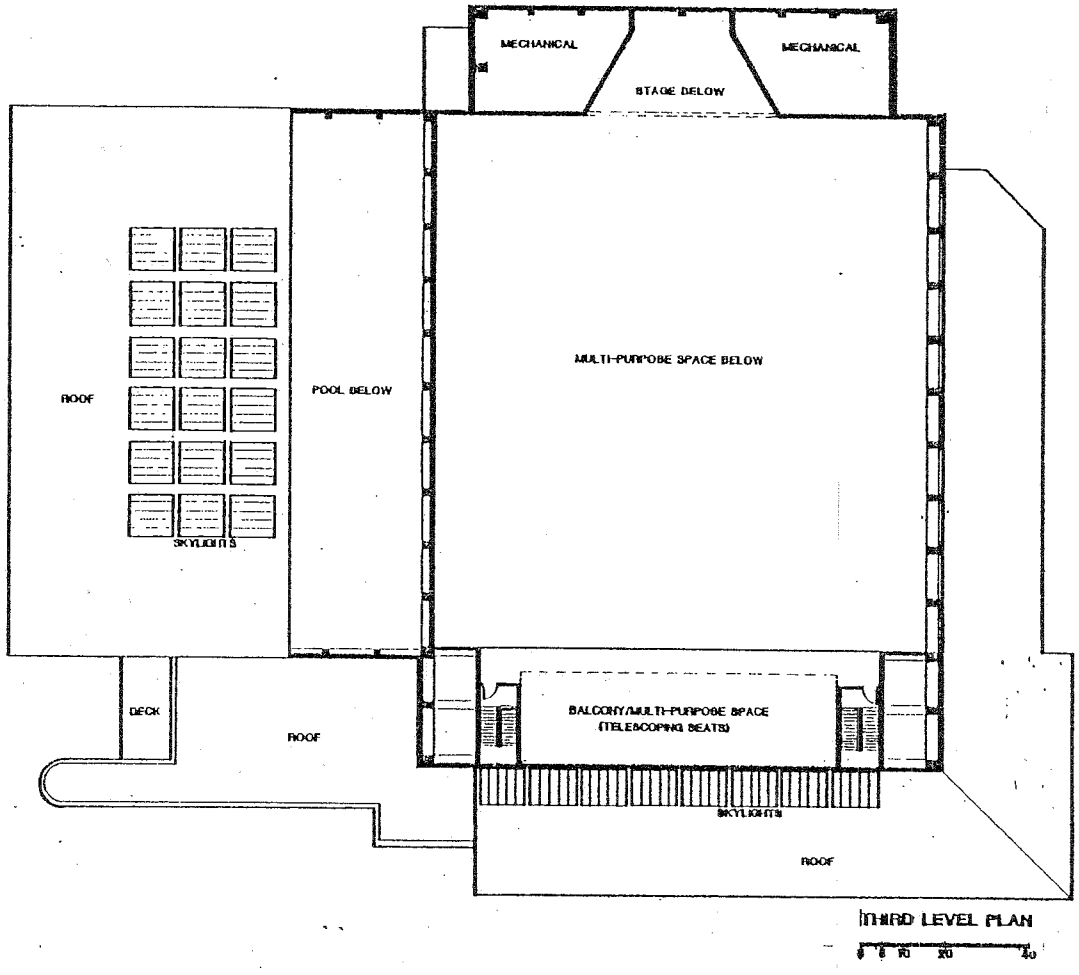
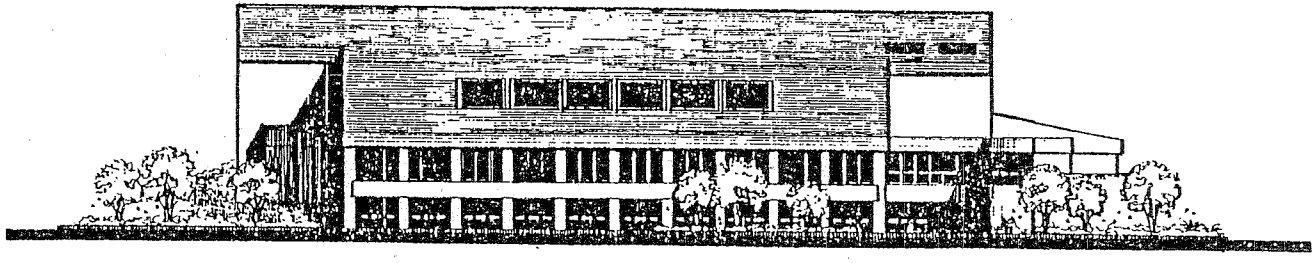
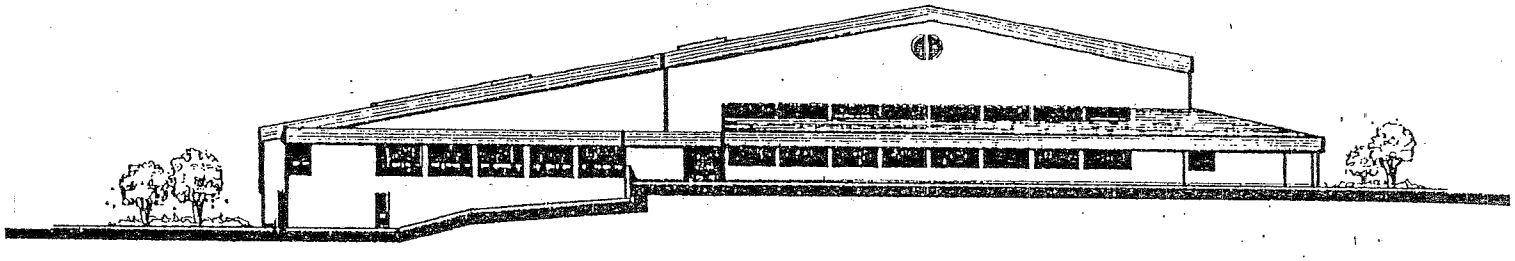

MECHANICAL
STAGE BELOW
MECHANICAL
ROOF
SKYLIGHTS
POOL BELOW
MULTI-PURPOSE SPACE BELOW
DECK
ROOF
BALCONY/MULTI-PURPOSE SPACE
(TELESCOPING SEATS)
SKYLIGHTS
ROOF
THIRD LEVEL PLAN

Figure 22

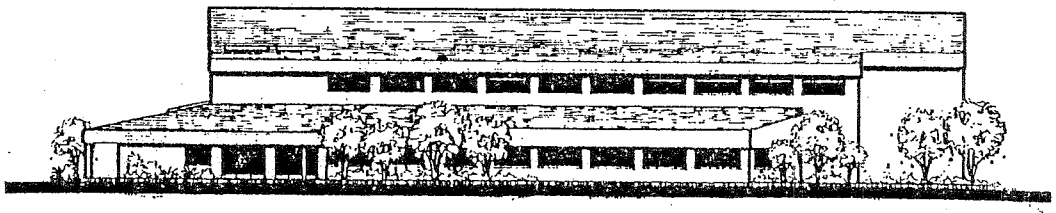


SOUTH ELEVATION

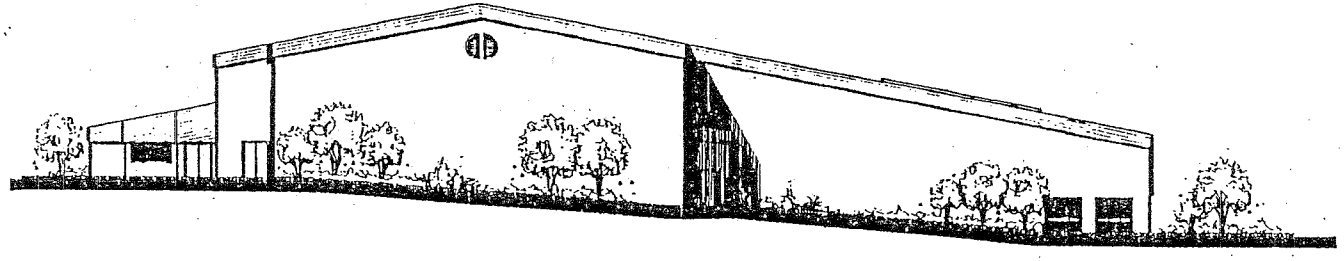


EAST ELEVATION

Figure 23

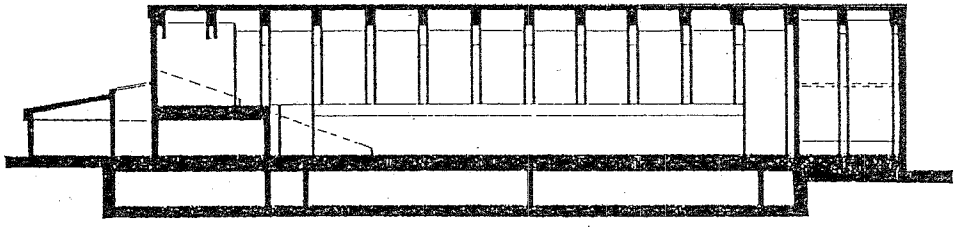


NORTH ELEVATION

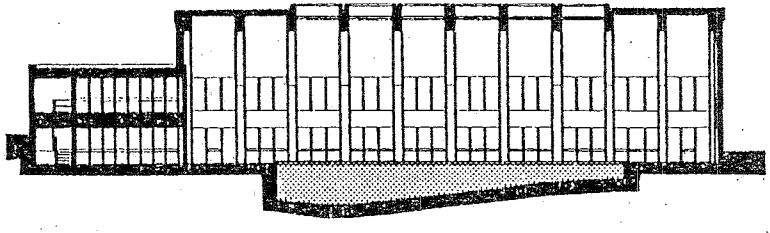


WEST ELEVATION

Figure 24

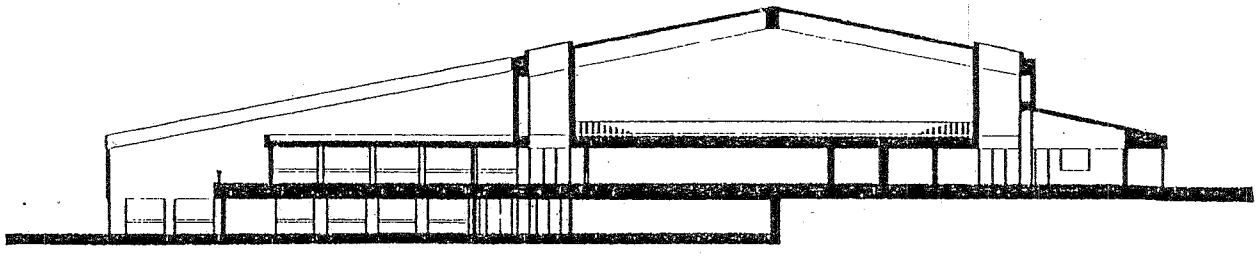


SECTION B-B

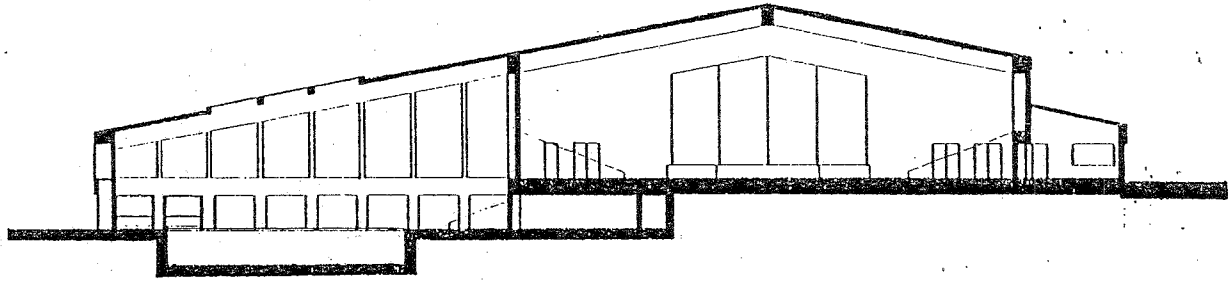


SECTION A-A

Figure 25



SECTION C-C



SECTION D-D

Figure 26

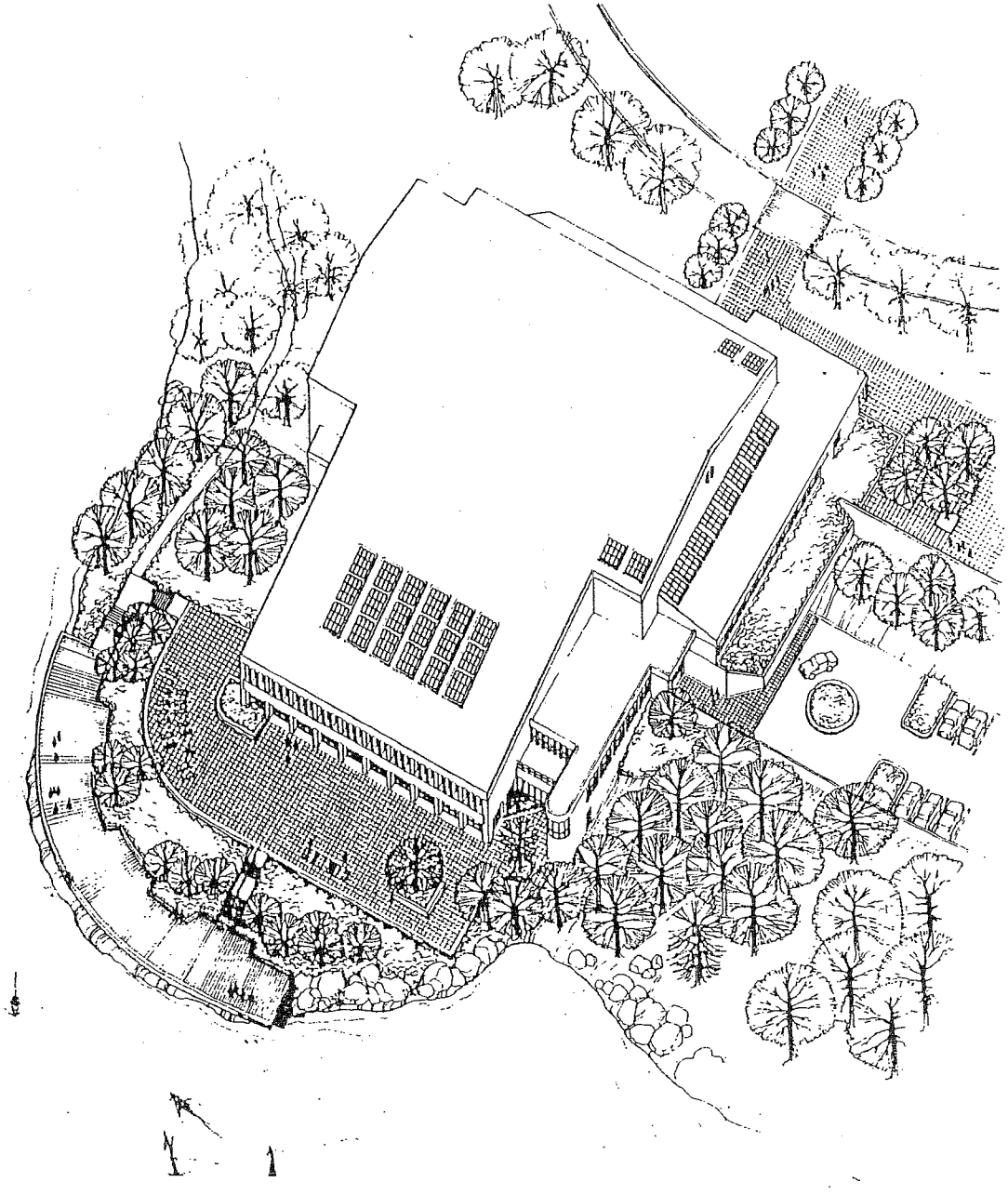


Figure 27

PHASING PLAN --

The project is conceived as developing in two major phases. The first phase would open the entire site to limited use, primarily focusing on the design and construction of the Community Center facility itself. This process is envisioned to take two years.

The second phase would be open ended and would consist of development of additional site enhancements such as, boating, amphitheater, nature trail system, and so on. This phase would respond to the changing needs of the community and the wishes of the users of the facility.

DEVELOPMENT AND OPERATION BUDGET ESTIMATES --

Figure 28, Estimated Development and Operation Budget presents the initial projections for the proposed Norwich Community Center Complex. Many different alternatives are possible. It is the intent of this report to illustrate a "course of action." It will be the Committees' responsibility to present and refine this course with the City Council, staff members and involved community groups.

Working examples of municipal community center provide the foundation. However, each approach must be carefully translated to Norwich to determine its utility.

-- Establishment of a quasi-public authority, similar to the golf course or Hartford Civic Center. The authority would have powers and controlles granted by the Council.

-- Lease to a commercial operator the management and programming services.

-- Assign to Parks and Recreation.

Many other approaches and combinations should be investigates following approval of the concept by the community and Council.

ESTIMATED DEVELOPMENT AND OPERATION BUDGET -- NORWICH COMMUNITY CENTER

MAJOR FACILITY ELEMENTS	Dimensions Length	Dimensions Width	Floor Area in SF	Cost per SF	CONSTRUCTION ESTIMATE (1984 Dollars) Base Bid
FIRST LEVEL	.....	.....	.....	.....	.....
- Swimming Pool (8 lanes, 25m)	120	80	9,600	$110	$1,161,600
- Men's and Women's Locker Rooms	100	40	4,000	$70	$308,000
- Exercise Room	48	24	1,152	$60	$76,032
- Lower Lobby	40	24	960	$55	$58,080
- Mechanical Equipment Room	48	45	2,160	$50	$118,800
Sub Total	.....	.....	17,872	.....	$1,722,512
- Corridors and Vert. Circulation	.....	.....	2,145	.....	$206,701
TOTAL	.....	.....	20,017	.....	$1,929,213
				Cost/SF	$96
SECOND LEVEL	.....	.....	.....	.....	.....
- Multi-purpose Space	150	110	16,500	$85	$1,542,750
- Stage and Storage Areas	90	30	2,700	$50	$148,500
- Game Room	72	30	2,160	$55	$130,680
- Administrative Offices (2)	20	15	300	$60	$19,800
- Main Lobby Area	36	30	1,080	$65	$77,220
- Lecture Room and Storage Area	36	30	1,080	$65	$77,220
- Activity Rooms (4)	90	24	2,160	$55	$130,680
- Multi-purpose Activity Room	45	24	1,080	$60	$71,280
- Secondary Service/Entry Lobby	45	24	1,080	$55	$65,340
- Kitchen Area	45	24	1,080	$65	$77,220
- Rest Room and Miscellaneous	24	24	576	$60	$38,016
Sub Total	.....	.....	29,796	.....	$2,378,706
- Corridors and Vert. Circulation	.....	.....	3,576	.....	$285,445
TOTAL	.....	.....	33,372	.....	$2,664,151
				Cost/SF	$80
THIRD LEVEL	.....	.....	.....	.....	.....
- Balcony/Multi-purpose Activity	90	24	2,160	$60	$142,560
- Mechanical/Storage Areas	60	24	1,440	$60	$95,040
Sub Total	.....	.....	3,600	.....	$237,600
- Corridors and Vert. Circulation	.....	.....	432	.....	$28,512
TOTAL	.....	.....	4,032	.....	$266,112
				Cost/SF	$66
TOTAL ALL LEVELS	.....	.....	57,420	.....	$4,859,476
- Fees, Services & Contingencies	.....	.....	.....	.....	$728,921
GRAND TOTAL ALL LEVELS	.....	.....	.....	.....	$5,588,398
				Cost/SF	$97

Figure 28

ESTIMATED DEVELOPMENT AND OPERATION BUDGET — NORWICH COMMUNITY CENTER

MAJOR FACILITY ELEMENTS	Dimensions Length	Dimensions Width	Area in SF	Cost per SF	CONSTRUCTION ESTIMATE (1984 Dollars) Base Bid
ON-SITE IMPROVEMENTS.....	.....	.....	.....	.....	.....
- Access Drive & Circulation Syst	1400	28	39,200	$8	$344,960
- Parking 600 cars.....	18	9	97,200	$3	$320,760
- Utilities (Water, Electric,etc)	.....	.....	.....	Allow'e	$220,000
Total On-Site	.....	.....	136,400	.....	$885,720
OFF-SITE IMPROVEMENTS.....	.....	.....	.....	.....	.....
- Sanitary Force Main.....	1800	.....	.....	$120	$237,600
- Resurfacing-Old Canterbury Tpke	600	28	16,800	$4	$73,920
- Utilities (Water, Electric,etc)	.....	.....	.....	Allow'e	$88,000
Total Off-Site	.....	.....	16,800	.....	$399,520
TOTAL SITE	.....	.....	.....	.....	$1,285,240
- Fees, Services & Contingencies.	.....	.....	.....	.....	$192,786
GRAND TOTAL SITE	.....	.....	.....	.....	$1,478,026
GRAND TOTAL BUILDING AND SITE....	.....	.....	.....	.....	$7,066,424
				Cost/SF	$123

THIS IS AN ESTIMATE. IT IS BASED UPON INFORMATION AVAILABLE AT THIS TIME. ADDITIONAL DATA AND SITE CONDITIONS MUST BE KNOWN BEFORE A DETAILED CONSTRUCTION ESTIMATE CAN BE DETERMINED. IT IS NOT A GUARANTEE OF FUTURE CONDITIONS AND SHOULD BE USED AS SUCH.

Operational costs will be included in the Final Report.

Fig. 28 (con't.)

The previous section of this report describes a community center concept for construction and operation on the Taftville Reservoir Site. The estimated construction cost ranges between $5.8 and $7.1 million in 1984 dollars. In addition to this initial construction cost, the City of Norwich must consider the annual maintenance and operational expenses that are associated with a community center. The Committee and consultant worked together to develop a computer model to illustrate the community center's sources and uses of monies.

The major elements of the economic model include:

REVENUES --

A community center has available to it several potential sources of revenues. It can charge annual, monthly and/or daily membership fees. These fees can be for full use of the entire facility or be limited to a specific program element such as the swimming pool.

Special activities and events can generate additional monies annually. Concerts, plays, lessons, and so on can be offered at the center with revenues shared. Services and fixed operations such as boat rentals could be leased concessions which provide a regular annual cash flow. Incentives and bonuses could increase this base.

EXPENSES --

Two types of expenses have been considered. First, the annualization of the construction costs of the community center. It has been anticipated that the facility would be financed by the City of Norwich subject to resident approval through the issuing of a General Obligation Bond.

The second expense category includes the annual management and operational costs such as payroll, insurance, utilities, supplies, marketing and promotion, maintenance/repairs, and a contingency allowance.

ANNUAL CASH-FLOW MODEL -- Illustrative Assumptions, Projections and Trends

Figure 29, Estimated Revenue and Expense Cash-Flow Model, presents a possible economic scenario for the operation and management of the Norwich Community Center. It is only one alternative. Revenues could be altered. Expenses could be adjusted and controlled. Growth rates could be modified.

It is difficult to determine and anticipate conditions in two or three years that would effect the annual operation of the Center. However, the Committee has examined a range of conditions and reviewed their impacts on the Center's estimated budget. From this information, policy items were discussed, membership rates set, and expense categories defined.

The model results in an initial annual operational and debt service expense of approximately $480,000 declining to $18,000 in 1992. This annual gap or short-fall could be covered by the City in several ways from an increased mill rate (bonding) to increased revenue producing events and higher user charges for non-residents.

The Committee will continue to work with City officials, residents, and community groups to refine this model and provide a financially feasible method for the development and operation of the Community Center. The Committee realizes that this report is only a "Feasibility study." Additional data and site information must be collected and analyzed including soils types, traffic forecasts, and dam/downstream conditions.

ESTIMATED REVENUE AND EXPENSE CASH-FLOW MODEL — NORWICH COMMUNITY CENTER

ASSUMPTIONS.....Annual Membership Rates and User Fees

REVENUES - Memberships, User Fees, and Rental	Residents		Non-Resident		POTENTIAL MEMBERSHIP		
	Individual	Family	Individual	Family	Individual	Family	TOTAL
- Total Market Area - Norwich and Region.....	38000	11176	28000	8485	66000	19661	.....
- Market Capature Percent-Annual Membership..	6.00	15.00	2.00	4.00	2840	2016	4856
- Annual Membership Fees will be charged.....	$80.00	$175.00	$225.00	$475.00	.....	.....	.....
- Total Annual Membership Revenues.....	$182,400	$293,382	$126,000	$161,212	$308,400	$454,594	$762,994
- Market Capature Percent-Daily User Fees...%	2.00	5.00	4.00	5.00	1880	983	2863
- Daily User Fees will be charged.....	$3.00	$6.00	$5.00	$12.00	.....	.....	.....
- Number of Daily Trips per Year.....	12	12	12	12	.....	.....	.....
- Total User Fees Revenues (per year).....	$27,360	$40,235	$67,200	$61,091	$94,560	$101,326	$195,886
TOTAL MEMBER/USER REVENUE.$	$209,760	$333,618	$193,200	$222,303	$402,960	$555,921	$958,881
Total Number Members/Users.	2343	1723	653	375	2997	2098	5094
- Special Events would be additional.....	.....	.....	.....	.....	.....	.....	$90,000
- Concessions Fees and Rental Fees.....	.....	.....	.....	.....	.....	.....	$60,000
TOTAL ADDITIONAL REVENUE...	.....	.....	.....	.....	.....	.....	$150,000
TOTAL ANNUAL REVENUE.....	.....	.....	.....	.....	.....	.....	$1,108,881

EXPENSES - Development, Maintenance, and Operational		Estimate Cost in 1984 Dollars		
	Base Bid	per SF	per resid.	per member
- Community Center Construction Estimate (SF)	57420	$84.63	$127.88	$953.88
- Building Construction Costs.....	$4,859,476	$15.43	$23.31	$173.86
- On-site Improvements.....	$885,720	$6.96	$10.51	$78.42
- Off-site Improvements.....	$399,520			
TOTAL HARD COSTS..	$6,144,716	$107.01	$161.70	$1,206.16
- Fees, Services & Contingencies.% 15.00	$921,707	$16.05	$24.26	$180.92
TOTAL ESTIMATED CONSTRUCTION COST.....	$7,066,423	$123.07	$185.96	$1,387.08
- Equipment/Furnishing Allowance.% 2.50	$176,661	$3.08	$4.65	$34.68
TOTAL ESTIMATED DEVELOPMENT COSTS.....	$7,243,084	$126.14	$190.61	$1,421.76
ANNUALIZED TOTAL DEVELOPMENT COSTS.....	$952,276	$16.58	$25.06	$186.92
15 Years at 10.00% = Annual Bonding				

Figure 29

		Number of Employees	Salaries and Fringes Annual	Salaries and Fringes Total
- Management and Operational Estimate.....				
- Annual Payroll * Executive Director.....		1	$32,000	$32,000
* Assistant Director.....		1	$25,000	$25,000
* Program Directors.....		2	$18,000	$36,000
* Public Relations.....		1	$20,000	$20,000
* Administrative Staff....		3	$12,500	$37,500
* Life Guards.....		14	$10,000	$140,000
* Maintenance Personnel...		4	$16,000	$64,000
* Security Personnel.....		2	$16,000	$32,000
Total Salaries....		28	.....	$386,500
- Insurance (Allowance).....		.....	.....	$36,000
- Utilities (Allowance).....		.....	.....	$96,000
- Marketing/Promotion....	7.50 % Salary	.....	.....	$28,988
- Supplies.....	2.50 % Salary	.....	.....	$9,663
- Maintenance/Repairs....	1.25 % Constr	.....	.....	$90,539
- Contingencies.....	.50 % Constr	.....	.....	$36,215
Total Services....		.....	.....	$297,404
TOTAL MANAGEMENT AND OPERATIONS.....		.....	.....	$683,904
TOTAL ANNUALIZED EXPENSES (Bonding & O/M)..		.....	.....	$1,636,180

ESTIMATED CASH FLOW PROJECTIONS.....		Growth Rate	CASH FLOW PROJECTIONS FOR A SEVEN YEAR PERIOD 1 1986	2 1987	3 1988	4 1989	5 1990	6 1991	7 1992
- REVENUES.....	Membership.....	7.50	$762,994	$820,219	$881,735	$947,866	$1,018,956	$1,095,377	$1,177,531
	User Fees.....	7.50	$195,886	$210,578	$226,371	$243,349	$261,600	$281,220	$302,311
	Concessions.....	6.50	$150,000	$159,750	$170,134	$181,192	$192,970	$205,513	$218,871
	TOTAL REVENUES....	.....	$1,108,881	$1,190,547	$1,278,240	$1,372,407	$1,473,526	$1,582,110	$1,698,713
- EXPENSES.....	Annual Bonding....	.....	$952,276	$952,276	$952,276	$952,276	$952,276	$952,276	$952,276
	Annual Salaries...	4.00	$386,500	$401,960	$418,038	$434,760	$452,150	$470,236	$489,046
	O/M Costs.....	4.00	$297,404	$309,300	$321,672	$334,539	$347,921	$361,837	$376,311
	1st Year Start-up.	.....	$50,000	.....	.....	.....	.....	.....	.....
	TOTAL EXPENSES....	.....	$1,686,180	$1,663,536	$1,691,986	$1,721,575	$1,752,347	$1,784,349	$1,817,632
ANNUAL CASH FLOW PROJECTIONS.....		.....	$-577,299	$-472,989	$-413,746	$-349,168	$-278,821	$-202,239	$-118,919
CUMMULATIVE CASH FLOW PROJECTIONS.		.....	$-577,299	$-1,050,288	$-1,464,034	$-1,813,201	$-2,092,022	$-2,294,262	$-2,413,181
Annual Cost per Resident		.....	$15.19	$12.45	$10.89	$9.19	$7.34	$5.32	$3.13

Fig. 29 (con't.)

PLANNING AND DESIGN PROCEDURES --

With the presentation of this report, Phase I of the Community Center Feasibility Study has been completed. In Phase II, the Committee and its consultant, CE Maguire, Inc. will begin a community information program directed toward refining the Center's recreational and cultural activities to better serve existing and anticipated community needs. This process will begin to involve residents of the immediate area, the City and the region along with community and civic groups which might be interested in use of the Center.

The focus of Phase II is to provide an open forum for information and discussion prior to an anticipated public referendum on the Community Center conceptual plan. During this period, planning and design recommendations will be collected and evaluated for incorporation into the development of a specific activity program at the Center.

Following the decision of the public in November of this year, if positive, the detailed design and preparation of construction documents will require six months. Approvals, bidding and award would take an additional two to three months. This projected schedule would permit site work to begin in late fall of 1985 with full construction in the spring of 1986. Construction is estimated to require 16-18 months to complete. Based upon these dates, the Community Center's opening celebration could in the summer or early fall of 1986.

COMMITTEE REQUIREMENTS, LOCAL REVIEWS AND APPROVALS --

In order to meet this schedule the Committee must continue to work actively through November and beyond. Following is an outline of major milestones:

COMMITTEE.....

- Submit Report to Council and request that an Ordinance be drafted for inclusion on the November ballot.

- Prepare a Public Information Program and Package.

- Meet with residents and interested parties to discuss the Community Center.

- Collect, adjust, and modify conceptual program elements to reflect information obtained as a result of public input.

- Continue to refine and develop alternative revenue sources (public and private) and test financial implications of the Economic Model for the Center.

- Continue to work with and inform the Council, Manager, and City staff of the Center's progress.

COUNCIL, LOCAL REVIEWS, AND APPROVALS.....

- Obtain approval of the general concept of a Community Center, its proposed site, and program elements.

- Involve appropriate municipal departments, agencies, and elected officials in the Center's Process, as needed.

- Evaluate alternative development and maintenance/operational financial models.

Once the results of the November Referendum are know, the Committee will either have the authorization to proceed, or the need to re-evaluate the concept of a Community Center in Norwich.

Peter Howard-Johnson, AIA
Bruce T. Bockstael, AIA
Architects

THE MAGUIRE GROUP

CE MAGUIRE, INC.
Engineers • Planners
One Court Street, New Britain, Connecticut 06051

Tel. 203/224-9141

NORWICH COMMUNITY CENTER FEASIBILITY STUDY — MAY 7, 1984

Schedule For Work Sessions and Presentations

STUDY PHASES	MAJOR WORK TASKS	Community Center Feasibility Committee	Norwich City Council	PURPOSE AND OBJECTIVES
PHASE I.....	CONCEPTUAL DESIGN AND FEASIBILITY REPORT.....	May 1, 1984		Initial Work Session
	- Collect Data....	May 15, 1984		
	- Analyze Needs/ Issues.....	May 29, 1984		Discussion Paper
	- Identify Menu of Potentials and Opportunities...	June 12, 1984		Informal Discussions w/ City Council, Departments and Civic Groups.
		JUNE 24, thru JUNE 30, 1984		ROSE ARTS FESTIVAL — Survey Attendees and Determine Program Items, Interests and Priorites
	- Develop Program.	June 26, 1984		Informal Discussions with Committee and Review of on-going Rose Arts Data
	- Define Action Plan.....	July 10, 1984		Draft Presentation
			July 16, 1984	Presentation of Findings and Recommendations
		July 31, 1984		
			Aug. 6, 1984	Possible Approval of Ordinance For November Ballot
PHASE II.....	PRESENTATION AND PUBLIC ACCEPTANCE.			
	- Strategic Plan For November....	Aug. 14, 1984		
			Sept. 4, 1984	Last Day For City Council Approval For November
		As Required	.....	Public Information Program - Meetings and Presentations
			NOVEMBER 6, 1984	ELECTION DAY REFERENDUM

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NORWICH COMMUNITY CENTER FEASIBILITY STUDY — May 7, 1984

Preliminary Outline....Table of Contents

STUDY PHASES	MAJOR WORK TASKS	DESCRIPTION
PHASE II.....	PRESENTATION AND PUBLIC ACCEPTANCE. August 1, thru November 6, 1984	Using the narrative and graphic material prepared in Phase I, help the Committee to gain public support for the Community Center.
	- Strategic Plan For November Ballot.....	

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NORWICH COMMUNITY CENTER FEASIBILITY STUDY — May 7, 1984

Preliminary Outline....Table of Contents

STUDY PHASES	MAJOR WORK TASKS	DESCRIPTION
PHASE I.....	CONCEPTUAL DESIGN AND FEASIBILITY REPORT..... May 1, thru July 31, 1984	The End Products of Phase I are intented to test the feasibility of the site and its capacity to serve the community recreational needs of the City and region. It is designed to stimulate public interest and Council support.

TABLE OF CONTENTS STUDY CHAPTERS	DESCRIPTION
-EXECUTIVE SUMMARY	Concise statement Study's Findings
-INTRODUCTION..... Background..... Goals/Objectives Assumptions..... Study Procedures	Set Study guidelines
-PROGRAM ELEMENTS. Recreational.... Support Services Uses/Activities. Market Trends... Economic Factors Facility Requi't	Provide range of potential ideas for consideration on the site and outlines the implication of their development (Initial Construction, and Operation).
-PROJECT SCENARIO. Design Concept.. Develop Program. Core Facility... Phasing Plan.... Manangem't/Opper	Select most needed recreational programs, services and possible facilities that should be offered
-FINANCIAL MODEL.. Overview..... Capital Costs... Annual Expenses. Income..... Cash Flow Model.	Estimate the initial and on-going costs associated with the proposed Community Center. Examines means fund and operate the Center.
-NEXT STEPS..... Planning/Design. Requirements.... Implementation..	Pesents a sequence of steps that the Committee should follow for implemenation of the Center.
-APPENDICES.....	As required.

12/31/81

CONNECTICUT: 1980 CENSUS OF POPULATION - CHARACTERISTICS OF PERSONS

AREANAME: NORWICH TOWN
GEOGRAPHY: SMSA: 5520 COUNTY: 011 MCD: 070 PLACE:
TRACT: BLOCK: ED: UA: CD:

CONN. CENSUS DATA CENTER
OFFICE OF POLICY & MANAGEMENT
80 WASHINGTON ST, HTFD, CT
(203) 566-8285

1. PERSONS BY URBAN AND RURAL RESIDENCE

TOTAL	38074
INSIDE URBANIZED AREAS	38074
OTHER URBAN	
RURAL	

3A. PERSONS PER HOUSEHOLD (7)

2.60

2. FAMILIES

10078

3. HOUSEHOLDS (1)

14320

6. PERSONS BY SEX

MALE	18440
FEMALE	19634

11. MEDIAN AGE OF PERSONS BY SEX

TOTAL	31.1
MALE	29.2
FEMALE	33.2

7. PERSONS BY RACE

WHITE	35872
BLACK	1328
AMERICAN INDIAN	187
ESKIMO	
ALEUT	
JAPANESE	14
CHINESE	23
FILIPINO	85
KOREAN	13
ASIAN INDIAN	76
VIETNAMESE	6
HAWAIIAN	3
GUAMANIAN	1
SAMOAN	1
OTHER (3)	465

8. PERSONS BY SPANISH ORIGIN

NOT OF SPANISH ORIGIN	37501
MEXICAN	111
PUERTO RICAN	245
CUBAN	22
OTHER SPANISH	195

9. PERSONS OF SPANISH ORIGIN BY RACE

TOTAL	573
WHITE	301
BLACK	22
AMERICAN INDIAN, ESKIMO, ALEUT, AND ASIAN AND PACIFIC ISLANDER (4)	19
OTHER (3)	231

10. PERSONS BY SEX BY AGE

	TOTAL	FEMALE	MALE
UNDER 1 YEAR	603	285	318
1 AND 2 YEARS	1117	556	561
3 AND 4 YEARS	975	465	510
5 YEARS	452	213	239
6 YEARS	464	215	249
7 TO 9 YEARS	1565	775	790
10 TO 13 YEARS	2205	1080	1125
14 YEARS	672	311	361
15 YEARS	694	347	347
16 YEARS	628	305	323
17 YEARS	665	344	321
18 YEARS	601	323	278
19 YEARS	682	328	354
20 YEARS	755	371	384
21 YEARS	822	387	435
22 TO 24 YEARS	2340	1115	1225
25 TO 29 YEARS	3233	1582	1651
30 TO 34 YEARS	2672	1272	1400
35 TO 44 YEARS	3703	1873	1830
45 TO 54 YEARS	3689	1921	1768
55 TO 59 YEARS	2281	1230	1051
60 TO 61 YEARS	807	440	367
62 TO 64 YEARS	1240	711	529
65 TO 74 YEARS	3027	1711	1316
75 TO 84 YEARS	1630	1069	561
85 + YEARS	552	405	147
TOTAL	38074	19634	18440

12. PERSONS BY AGE BY RACE

	UNDER 5 YEARS	5 TO 17 YEARS	18 TO 64 YEARS	65 YEARS AND OVER
TOTAL	2695	7345	22825	5209
WHITE	2448	6747	21576	5101
BLACK	149	364	747	68
AMERICAN INDIAN, ESKIMO AND ALEUT	19	53	99	16
ASIAN AND PACIFIC ISLANDER (4)	11	57	147	7

13. PERSONS OF SPANISH ORIGIN BY AGE BY RACE

	UNDER 5 YEARS	5 TO 17 YEARS	18 TO 64 YEARS	65 YEARS AND OVER
TOTAL	82	165	305	21
WHITE	46	88	150	17
BLACK	8	5	9	

14. PERSONS 15 YEARS AND OVER BY SEX BY MARITAL STATUS

	MALE	FEMALE
SINGLE	4356	3450
MARRIED, EX SEPARATED	8296	8283
SEPARATED	292	403
WIDOWED	433	2268
DIVORCED	910	1330

NOTES: A. NUMBERS IN PARENTHESES ARE FOOTNOTE NUMBERS. SEE FOOTNOTE PAGE.
B. BLANK CELLS INDICATE EITHER THAT THE NUMBER IS "0" OR THE DATA ARE SUPPRESSED.
C. THE TABLE NUMBERS ARE THE SAME AS THEY APPEAR ON THE SUMMARY TAPE.

01/22/82 REVISED CONNECTICUT: 1980 CENSUS OF POPULATION AND HOUSING - CHARACTERISTICS OF HOUSEHOLDS AND FAMILIES
AREANAME: NORWICH TOWN
GEOGRAPHY: SMSA: 5520 COUNTY: 011 MCD: 070 PLACE: TRACT: BLOCK: ED: UA: CD:

1. TOTAL PERSONS 38074

2. TOTAL FAMILIES 10078

3. TOTAL HOUSEHOLDS (1) 14320

14. PERSONS 15 YEARS AND OVER BY SEX BY MARITAL STATUS

	MALE	FEMALE
SINGLE	4356	3450
NOW MARRIED, EXCEPT SEPARATED	8296	8283
SEPARATED	292	403
WIDOWED	433	2268
DIVORCED	910	1330

16. HOUSEHOLDS BY PERSONS IN HOUSEHOLD AND HOUSEHOLD TYPE (7)

1 PERSON:	
MALE HOUSEHOLDER	1420
FEMALE HOUSEHOLDER	2191
2 OR MORE PERSONS:	
MARRIED-COUPLE FAMILY	7970
OTHER FAMILY:	
MALE HOUSEHOLDER, NO WIFE	398
FEMALE HOUSEHOLDER, NO HUSBAND	1710
NONFAMILY HOUSEHOLD:	
MALE HOUSEHOLDER	424
FEMALE HOUSEHOLDER	207

17. PERSONS UNDER 18 YEARS BY HOUSEHOLD TYPE AND RELATIONSHIP

IN HOUSEHOLD:	
HOUSEHOLDER OR SPOUSE	51
OWN CHILD OF HOUSEHOLDER: (8)	
IN MARRIED-COUPLE FAMILY	7112
IN OTHER FAMILY (MALE OR FEMALE HOUSEHOLDER NO SPOUSE PRESENT)	2192
OTHER RELATIVES (5)	500
NONRELATIVES (6)	163
IN GROUP QUARTERS:	
INMATE OF INSTITUTION	11
OTHER	11

18. RELATED CHILDREN BY AGE (8)

UNDER 5 YEARS	2657
5 TO 17 YEARS	7147

19. HOUSEHOLDS WITH ONE OR MORE PERSONS UNDER 18 YEARS BY HOUSEHOLD TYPE

MARRIED-COUPLE FAMILY	3890
OTHER FAMILY:	
MALE HOUSEHOLDER, NO WIFE	188
FEMALE HOUSEHOLDER, NO HUSBAND	1114
NONFAMILY HOUSEHOLD	73

21. HOUSEHOLDS WITH ONE OR MORE PERSONS

22. 60 AND 65 YEARS AND OVER BY PERSONS IN HOUSEHOLD AND HOUSEHOLD TYPE

	60 YEARS AND OVER	65 YEARS AND OVER
1 PERSON	1897	1518
2 OR MORE PERSONS:		
FAMILY HOUSEHOLD	2846	2032
NONFAMILY HOUSEHOLD	86	65

24. HOUSEHOLDS WITH ONE OR MORE NONRELATIVES PRESENT 1078

27. OCCUPIED HOUSING UNITS BY TENURE BY RACE OF HOUSEHOLDER

	TOTAL	RENTER OCCUPIED
WHITE	13614	6125
BLACK	432	290
AMERICAN INDIAN, ESKIMO AND ALEUT	63	44
ASIAN AND PACIFIC ISLANDER (4)	69	52
OTHER (3)	142	87

28. SPANISH ORIGIN HOUSEHOLDS BY TENURE BY RACE OF HOUSEHOLDER

	TOTAL	RENTER OCCUPIED
TOTAL	169	123
WHITE	85	58
BLACK	7	7

33. OCCUPIED HOUSING UNITS BY TENURE BY

34. PERSONS IN UNIT (7)

	TOTAL	RENTER OCCUPIED
1 PERSON	3611	2394
2 PERSONS	4565	1885
3 PERSONS	2541	1061
4 PERSONS	2063	712
5 PERSONS	932	311
6 OR MORE PERSONS	608	235
MEDIAN PERSONS IN UNIT	2.28	N/A

35. MEAN NUMBER OF PERSONS PER OCCUPIED HOUSING UNIT (7) 2.60

36. PERSONS IN HOUSEHOLD BY TENURE (10)

TOTAL	37239
RENTER OCCUPIED	15279

23. OCCUPIED HOUSING UNITS WITH ONE OR MORE PERSONS 65 YEARS AND OVER BY TENURE BY AGE OF HOUSEHOLDER

	TOTAL	RENTER OCCUPIED
HOUSEHOLDER:		
UNDER 65 YEARS	382	103
65 YEARS AND OVER	3233	1318

37. OCCUPIED HOUSING UNITS BY TENURE BY PERSONS PER ROOM

	TOTAL	RENTER OCCUPIED
1.00 OR LESS	13976	6343
1.01 TO 1.50	293	213
1.51 OR MORE	51	42

NOTES: A. NUMBERS IN PARENTHESES ARE FOOTNOTE NUMBERS. SEE FOOTNOTE PAGE.
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C. THE TABLE NUMBERS ARE THE SAME AS THEY APPEAR ON THE SUMMARY TAPE.

01/22/82 REVISED — CONNECTICUT: 1980 CENSUS OF POPULATION AND HOUSING - CHARACTERISTICS OF HOUSING UNITS

AREANAME: NORWICH TOWN

GEOGRAPHY: SMSA: 5520 COUNTY: 011 MCD: 070 PLACE: TRACT: BLOCK: ED: UA: CD:

1. TOTAL PERSONS 38074

30. YEAR-ROUND HOUSING UNITS BY ROOMS

31. 1 ROOM	240
2 ROOMS	520
3 ROOMS	1604
4 ROOMS	3347
5 ROOMS	3436
6 OR MORE ROOMS	6114
MEDIAN ROOMS	5.1

26. OCCUPIED HOUSING UNITS BY TENURE

TOTAL	14320
RENTER OCCUPIED	6598

25. VACANT YEAR-ROUND HOUSING UNITS BY VACANCY STATUS

FOR SALE ONLY	113
FOR RENT	537
HELD FOR OCCASIONAL USE	33
OTHER VACANT (9)	258

29. YEAR-ROUND CONDOMINIUM HOUSING UNITS BY TENURE AND VACANCY STATUS

TOTAL	11
RENTER OCCUPIED	9
VACANT FOR SALE ONLY	
OTHER VACANT (9)	

40. SPECIFIED OWNER-OCCUPIED AND VACANT-
41. FOR-SALE ONLY HOUSING UNITS BY OCCU-
42. PANCY STATUS BY CONDOMINIUM STATUS(11)

	OWNER OCCUPIED	VACANT FOR SALE ONLY
NONCONDOMINIUM:		
TOTAL	5735	62
MEAN VALUE	$ 46600	$ 37700
CONDOMINIUM:		
TOTAL	2	
MEAN VALUE	$ 50000	$ 00

45. SPECIFIED RENTER-OCCUPIED PAYING
46. CASH RENT AND VACANT-FOR-RENT HOUS-
ING UNITS BY OCCUPANCY STATUS

	RENTER OCCUPIED	VACANT FOR RENT
TOTAL	6269	537
MEAN CONTRACT RENT	$ 175	$ 197

4. HOUSING UNITS (INCLUDING SEASONAL AND MIGRATORY UNITS) BY URBAN AND RURAL (2)

TOTAL	15265
INSIDE URBANIZED AREAS	15265
RURAL	

55. YEAR-ROUND HOUSING UNITS BY UNITS AT ADDRESS

1	8457
2 TO 9	5163
10 OR MORE	1196
MOBILE HOME OR TRAILER	445

38. SPECIFIED OWNER-OCCUPIED
39. NONCONDOMINIUM HOUSING UNITS BY VALUE (11)

LESS THAN $10,000	42
$10,000 TO $14,999	100
$15,000 TO $19,999	203
$20,000 TO $24,999	307
$25,000 TO $29,999	396
$30,000 TO $34,999	619
$35,000 TO $39,999	729
$40,000 TO $49,999	1439
$50,000 TO $79,999	1534
$80,000 TO $99,999	208
$100,000 TO $149,999	127
$150,000 TO $199,999	23
$200,000 OR MORE	8
MEDIAN VALUE	$ 43300

48. OCCUPIED HOUSING UNITS WITH 1.01 OR
49. MORE PERSONS PER ROOM BY TENURE,
51. PERSONS, AND PLUMBING FACILITIES(13)

	TOTAL	RENTER OCCUPIED
UNITS LACKING COMPLETE PLUMBING FOR EXCLU-SIVE USE	8	7
PERSONS IN UNITS	2009	1420
WITH COMPLETE PLUMBING	1970	N/A
LACKING COMPLETE PLUMBING	39	N/A

5. YEAR-ROUND HOUSING UNITS BY OCCUPANCY STATUS (1)

TOTAL	15261
OCCUPIED	14320
VACANT	941

32. AGGREGATE NUMBER OF ROOMS IN YEAR-ROUND HOUSING UNITS BY TENURE AND VACANCY STATUS (10)

TOTAL	79080
RENTER OCCUPIED	27618
VACANT FOR SALE ONLY	593
VACANT FOR RENT	2213
OTHER VACANT (9)	1451

43. SPECIFIED RENTER-OCCUPIED HOUSING
44. UNITS BY CONTRACT RENT (12)

WITH CASH RENT:	
LESS THAN $50	174
$50 TO $99	924
$100 TO $119	466
$120 TO $139	497
$140 TO $149	238
$150 TO $159	440
$160 TO $169	384
$170 TO $199	856
$200 TO $249	1374
$250 TO $299	644
$300 TO $399	225
$400 TO $499	42
$500 OR MORE	5
MEDIAN CONTRACT RENT	$ 170
NO CASH RENT	215

47. YEAR-ROUND HOUSING UNITS BY TENURE AND OCCUPANY STATUS BY PLUMBING FACILITIES

	TOTAL	TOTAL OCCUPIED	RENTER OCCUPIED
COMPLETE PLUMBING FOR EXCLUSIVE USE	14912	14014	6379
LACKING COMPLETE PLUMBING FOR EXCLUSIVE USE	349	306	219

50. PERSONS IN OCCUPIED HOUSING UNITS LACKING COMPLETE PLUMBING FACILITIES FOR EXLUSIVE USE (13) 593

52. VACANT UNITS
53.
54.

YEAR-ROUND WHICH ARE BOARDED UP	30
FOR RENT, WHICH HAVE BEEN VACANT FOR 2 OR MORE MONTHS	292
FOR SALE ONLY WHICH HAVE BEEN VACANT FOR 6 OR MORE MONTHS	62

NOTES: A. NUMBERS IN PARENTHESES ARE FOOT NOTE NUMBERS. SEE FOOTNOTE PAGE.
B. BLANK CELLS INDICATE THAT THE NUMBER IS "0" OR THE DATA ARE SUPPRESSED.
C. THE TABLE NUMBERS ARE THE SAME AS THEY APPEAR ON THE SUMMARY TAPE.

PRELIMINARY AREA REQUIREMENTS
NORWICH COMMUNITY RECREATION FACILITY

I. AUDITORIUM (MULTI-PURPOSE)

1. 4000 seat capacity

2. Building size

° 7.5 sf/seat x 4000 — 30,000 sf.
Based on one floor = 75' x 400' or 100' x 300'

° A round building would be 215' diameter or 36,300 sf. — 36,300 sf.

3. Stage size — 2,800 - 3,500 sf.

4. Ancillary spaces — 10,000 - 1,200 sf.

TOTAL SPACE REQUIRED — 48,300 sf.
SAY — 50,000 sf.

* 50,000 sf. requires a 250' diameter building on one floor.

5. Parking requirements

° one space per 3 seats — 1,300± spaces

II. POOL REQUIREMENTS

1. Olympic pool area 75' x 153' (water area) — 11,475 sf.

2. Capacity

° Based on one person/15 sf of pool — 765 people (at one time)

3. Parking requirements

° Based on 3 people/car — 255 spaces

4. Pool area with enclosure 200' x 115' — 23,000 sf.

5. Support facilities — 5,000 sf.

6. Concession — 500 sf.

III. BAND SHELL — 3,500 sf.

IV. GYM (MULTI-PURPOSE)

1. Size 120' x 120' — 14,400

V. GENERAL CONSTRUCTION COSTS

1. Parking lots including drainage, lighting, landscaping, etc. (inplace). — $1,200 - $1,500/space

2. Building — $75 - $100/sf.

3. Pool and pool deck — $50 - $60/sf.

4. Pool enclosure — $50 - $60/sf.

SURVEY

The City of Norwich established the Community Center Study Committee to investigate the need for and interest in developing a City-wide recreational and cultural center. Over the past year the Committee has investigated potential locations for a center and developed a suggested programs.

The drawing and sketches illustrate some of our efforts. Before finalizing our concepts and presenting the findings to City Council, we seek your input, ideas, interest and support.

At your convenience, please complete the following SURVEY and deposit in the ballot box or fold and mail back to us. THANK YOU!

1. WOULD YOU USE A COMMUNITY CENTER? _____Yes _____No

2. IS THE PROPOSED SITE CONVENIENT? _____Yes _____No

3. WHAT RECREATIONAL AND CULTURAL ACTIVITIES SHOULD BE INCLUDED IN THE CENTER?

	1st Priority	2nd Priority	3rd Priority
Inside....			
Outside...			

4. WOULD YOU USE THE CENTER DURING THE DAY? _____Yes _____No
   AT NIGHT? _____Yes _____No

5. WOULD YOU USE A PUBLIC SWIMMING FACILITY? _____Yes _____No

   IF YES, WOULD YOU PREFER AN _____Indoor OR _____Outdoor POOL?

6. WHAT ACTIVITIES (plays, concerts, sport events, etc.) SHOULD BE PROGRAM IN THE LARGE MULTI-PURPOSE ARENA?

Arena.....			

7. WOULD YOU BE WILLING TO PAY FOR USE OF THE CENTER?

Annual Membership Fees	_____Yes	_____No
Charge per visit	_____Yes	_____No
Free for City Residents, only	_____Yes	_____No

8. COMMENTS, SUGGESTION AND IDEAS _____

414 SURVEYS

MODEL		TITLE NORTH COMMUNITY CENTER SURVEY TOTALS — PERCENT —		BY	
FILE				DATE	
JOB				PAGE	OF

1 WOULD YOU USE A COMMUNITY CENTER:
YES 95 NO 4 NO ANSWER 1 100

2 IS THE PROPOSED SIGHT SATISFACTORY:
YES 87 NO 11 NO ANSWER 2 100

3 PREFERITES: INSIDE

NO ANSWER	8
1 POOL	21
2 THEATER/CONCERTS	12
3 FITNESS AEROBICS/WEIGHTS/SOC	11
4 GYMNASIUM/BASKETBALL	10
5 HANDBALL/RACQUETBALL	9
6 TENNIS	6
7 SOCIAL EVENTS/DANCES	5
8 VOLLEYBALL	3
9 HOT TUB/SAUNA	2
10 SKATING/HOCKEY	2
11 ARENA/EXHIBITION HALL	2
12 NURSERY	1
13 DINING/BAR	1
14 GYMNASTICS	.5
15 BILLIARDS/PINGPONG	.5
16 SHUFFLEBOARD	.1
17 SHOOTING RANGE	.1
18 BINGO	.1
19 ARCHERY	.1
	100

PREFERITES: OUTSIDE

NO ANSWER	9
1 POOL	19
2 TENNIS	13
3 BASEBALL/SOFTBALL	9
4 BASKETBALL	8
5 THEATER/CONCERTS	7
6 TRACK/RUNNING	7
7 FOOTBALL/SOCCER/RUGBY	6
8 BOATING	5
9 PICNIC AREA	2
10 PLAYGROUND/CHILDACTIVITIES	2
11 FISHING	2
12 GOLF	2
13 NATURE PRESERVE/TRAILS	2
14 SKATING	1
15 FITNESS AEROBICS/WEIGHTS/SOC	1
16 ARTS SHOW	1
17 BEACH	1
18 BIKING	1
19 VOLLEYBALL	.8
20 SOCCE/CROQUET	.8
21 ARCHERY	.8
22 BUS SERVICE FOR FAC.	.7
23 DINING	.6
24 BADMITTON	.5
25 HORSESHOES	.5
26 SHUFFLEBOARD	.5
27 MINIGOLF	.3
28 LACROSSE	.2
29 DOG TRACK	.2
	100

4 WOULD YOU USE THE CENTER DURING
THE DAY — YES 74 NO 16 NO ANSWER 10

THE NIGHT — YES 84 NO 9 NO ANSWER 7

MODEL		TITLE	BY	
FILE			DATE	
JOB			PAGE	OF

5 WOULD YOU USE A PUBLIC SWIMMING FACILITY

YES 78 NO 17 NO ANSWER 5

IF YES WOULD YOU PREFER

INDOOR 72 OUTDOOR 13 BOTH/EITHER 13 NO ANSWER 2

6 LARGE MULTI-PURPOSE ARENA USES:
GENERAL CONCERTS: FILMS/CONCERTS,
SPORTING EVENTS, BUSINESS SHOWS,
CIRCUS, EXPOSITIONS/ARTS + CRAFT SHOWS

7 WOULD YOU BE WILLING TO PAY FOR USE OF CENTER:

ANNUAL MEMBERSHIP FEES—
YES 66 NO 15 NO ANSWER 19

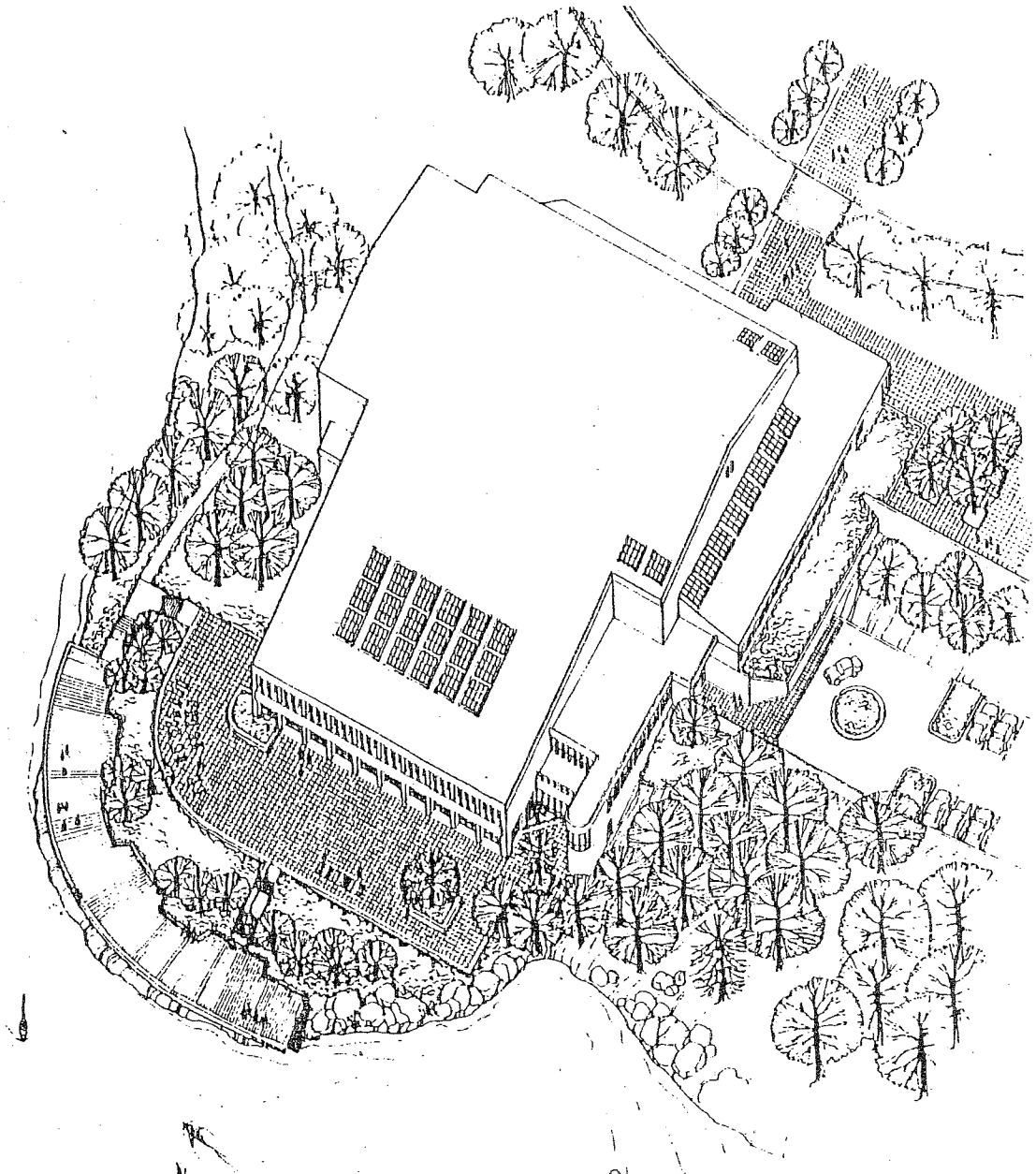
CHARGE PER USE
YES 44 NO 23 NO ANSWER 33

FREE FOR CITIZENS ONLY
YES 35 NO 29 NO ANSWER 36

COMMENTS—

FEASIBILITY STUDY

Norwich Community Center



Misc Rept #13

July 16, 1984

CE MAGUIRE, INC.
Engineers • Planners
One Court Street, New Britain, Connecticut

THE MAGUIRE GROUP

For nearly two years, the Norwich Community Center Feasibility Study Committee has been working under a charge given to them by the City;

* to define and develop a program for upgrading and expanding recreational and cultural activities in the City,

* to investigate and select potential sites for implementation of a community-wide program,

* and to design and test the feasibility of constructing and operating a Community Center.

THE COMMITTEE'S FINDINGS ARE SUMMARIZED HERE:

* A need exists in Norwich for more diverse and specialized recreational and cultural facilities.

* The list of activities desired includes major community and region-wide facilities such as an indoor olympic swimming pool, multi-purpose spaces for concerts, theater, and sporting events.

* Several city-owned sites were considered as candidates. The Taftville Reservoir property offers the best natural and geographic setting for a Community Center.

* The selected site provides three developmental zones; major facility and parking; secondary access, parking and amphitheater; and natural/environmental area.

* The reservoir provides a central focus as well as a seasonal resource for recreational activies.

* The Community Center contains 60,000 square feet on three levels and could include:
  - Olympic swimming pool, 8 lanes, 25 meters,
  - Exercise, lockers and dressing rooms,
  - Multi-purpose space seating 2,400 people for concerts, plays and sporting events,
  - Activity (7), lecture, and game rooms,
  - Kitchen, storage, administrative offices, and support areas.

* The site would provide 600 to 660 permanent parking spaces with overflow parking for special events.

* The estimated on- and off-site construction budget is projected at between $6.5 and $7.5 million. A portion of the annual operational cost (bonding and maintenance expenses) would be offset by income (concessions, special evental, rentals and/or membership fees and user charges).

NEXT STEP

* The initial planning, construction, and operational start-up could be financed by municipal general revenue bonds if public approval is obtained.

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BACKGROUND --

In 1983, the City of Norwich established a citizen advisory committee to examine the need for and potential locations of a "community center" for the City. It was the first charge of the committee to investigate existing recreational and cultural opportunities in the region. From this broad base of interest, the committee narrowed its activities to specific facilities types and available sites.

During the first year of activity the committee refined its program objectives and selected a site for closer analysis.

This process led to the hiring of a local engineering and survey firm to prepare a detailed map of a municipally owned site and the retaining of CE Maguire, Inc. to undertake a Feasibility Study of its potential utilization as a "community cultural and recreational center."

This report is part of that process. The report describes the study's basic goals, objectives, and assumptions; analyzes the program elements that could comprise a contemporary, city/region-wide community center; presents and evaluates several site plans, facility programs, and building design alternatives, recommends a site and facility Master Plan, outlines possible financial scenarios for consideration by the City; and identifies the major next steps that should be taken to begin implementation.

In addition to the report, the Committee and CE Maguire prepared and administered a "survey" to determine interest, support, and user program needs. Over 400 completed surveys were tabulated and used to develop the activities and facilities described. Presentation and regular meetings were held to review progress and advise the consultants throughout the design process.

GOALS, OBJECTIVES, AND ASSUMPTIONS --

The primary goals of this report are;

- to determine the feasibility of developing a "community recreational and cultural center" on a specific site -- Taftville Reservior Site, (see Figure 1, Site Location Map.)

- to evaluate alternative site, program, and facility design consideration for use of the Taftville property,

- to recommend a site plan and implementation strategy for utilization of the property.

In order to develop these goals in more detail specific objectives and assumptions were required to be made at the outset of this study.

First, the use must be balanced against the site's environmental features and abilities to support recreational and cultural activities. Next, these uses must not impact on the surrounding residences and institutions. Third, the facility must be designed to provide new activities and uses which are not currently available in Norwich or the region. Fourth, the facility must attract and involve not only residents of Norwich, but the larger regional community. And finally, the center must develop its own identity and support through revenue producing events and activities.

STUDY PROCEDURES --

CE Maguire was selected and began the study in early May 1984. The study is comprised of two phases. Phase 1, Conceptual Design and Feasibility Report is scheduled to conclude in August with the submission of this report and a presentation to the City Council.

Phase II, Presentation and Public Acceptance, involves the series of public reviews and approvals associated with the implementation of the findings and recommendations of the first phase.

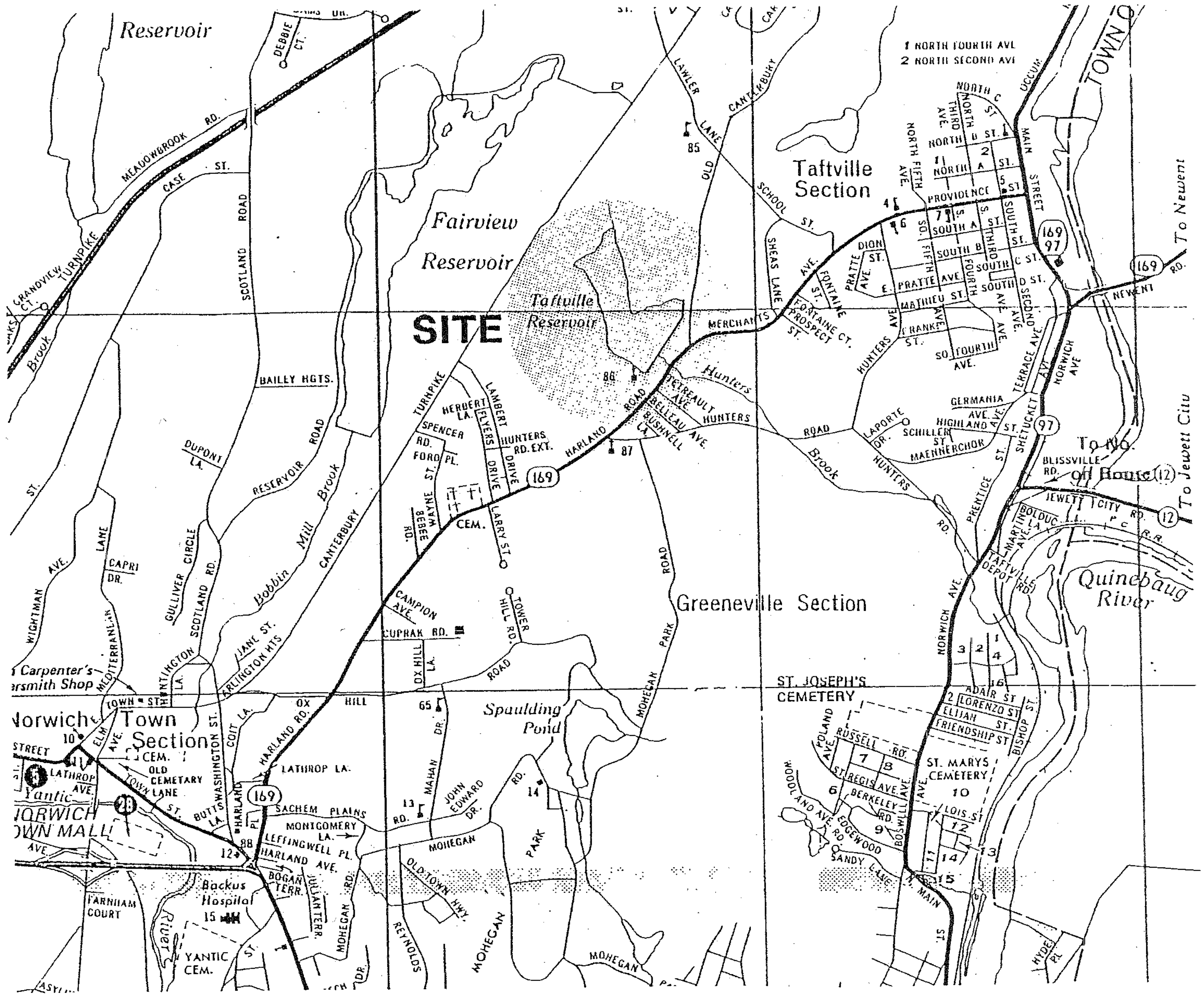

SITE
Taftville Section
Greeneville Section
Norwich Town Section
Fairview Reservoir
Taftville Reservoir
Reservoir
Spaulding Pond
Quinebaug River
To Newent
To Jewett City
ST. JOSEPH'S CEMETERY
ST. MARYS CEMETERY
YANTIC CEM.
Backus Hospital
NORWICH TOWN MALL
1 NORTH FOURTH AVE
2 NORTH SECOND AVE

Figure 1

The 101 acre site selected for analysis is currently City-owned. The property is bounded by Harland Road (Route 169) to the south; Old Canterbury Turnpike and large-lot, single family homes and barns to the east; Canterbury Turnpike and the John M. Moriarty Elementary School playground to the north; and single family homes to the west. (see Figure 2, Site Physical Characteristics.)

LAND USE --

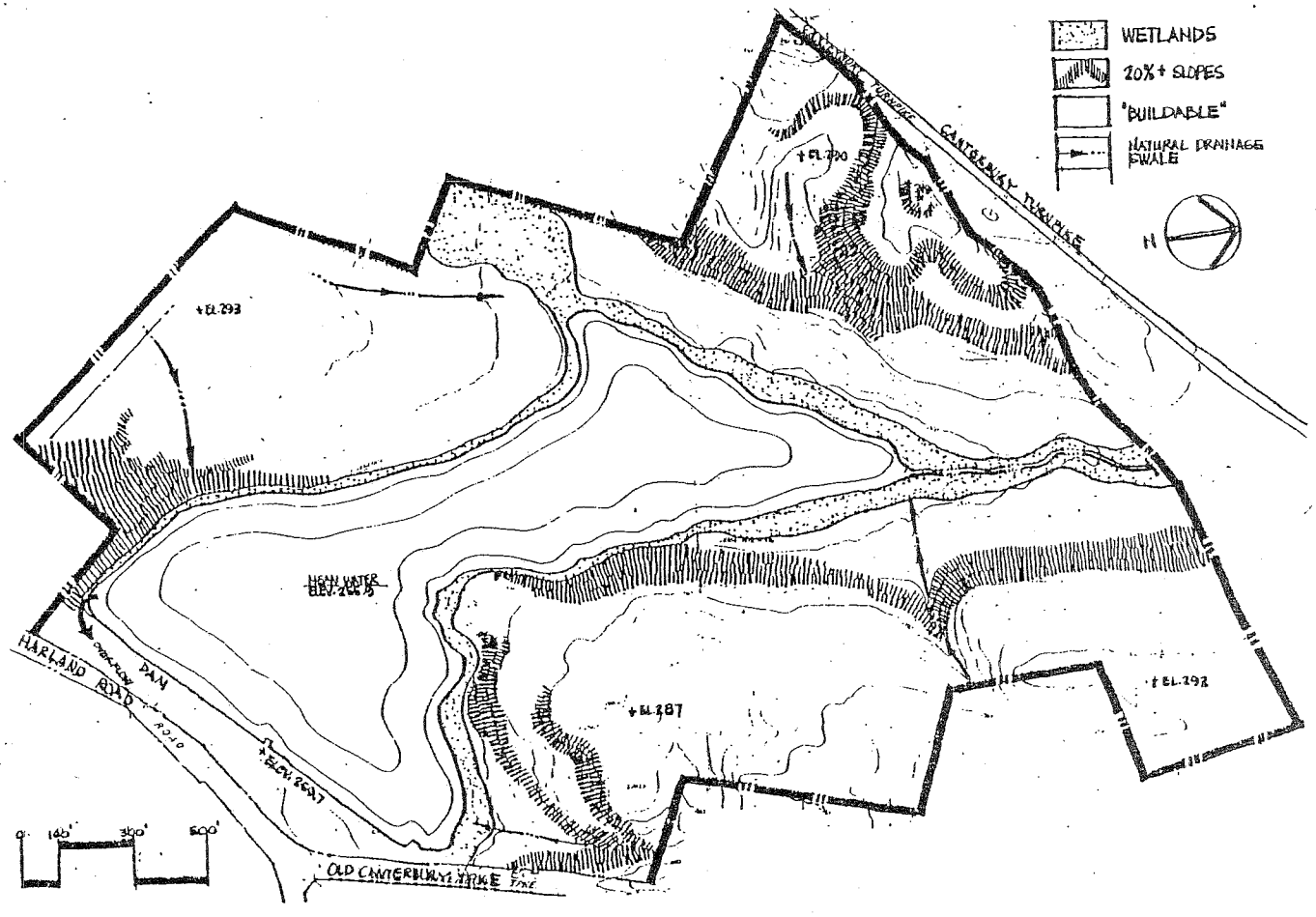
The site is in a residential area of new (R-25) and older homes R-40 and R-80 . Sharing a common property line with an elementary school could permit joint development and use of proposed recreational and cultural facilities. The character of the existing areas dictates a carefully controlled activity program. (see Figure 3, Study Area Content.)

CIRCULATION AND TRAFFIC --

Traffic impacts must be considered. Excluding local neighborhood and Taftville residents (Merchants Avenue), the vast majority of people coming to the site would be arriving from Harland Road (Route 169) from the Route 2 and 32 intersection. Traffic is a result of scheduling of events and activities on the site. This aspect of the daily operation of the Center will require much attention.

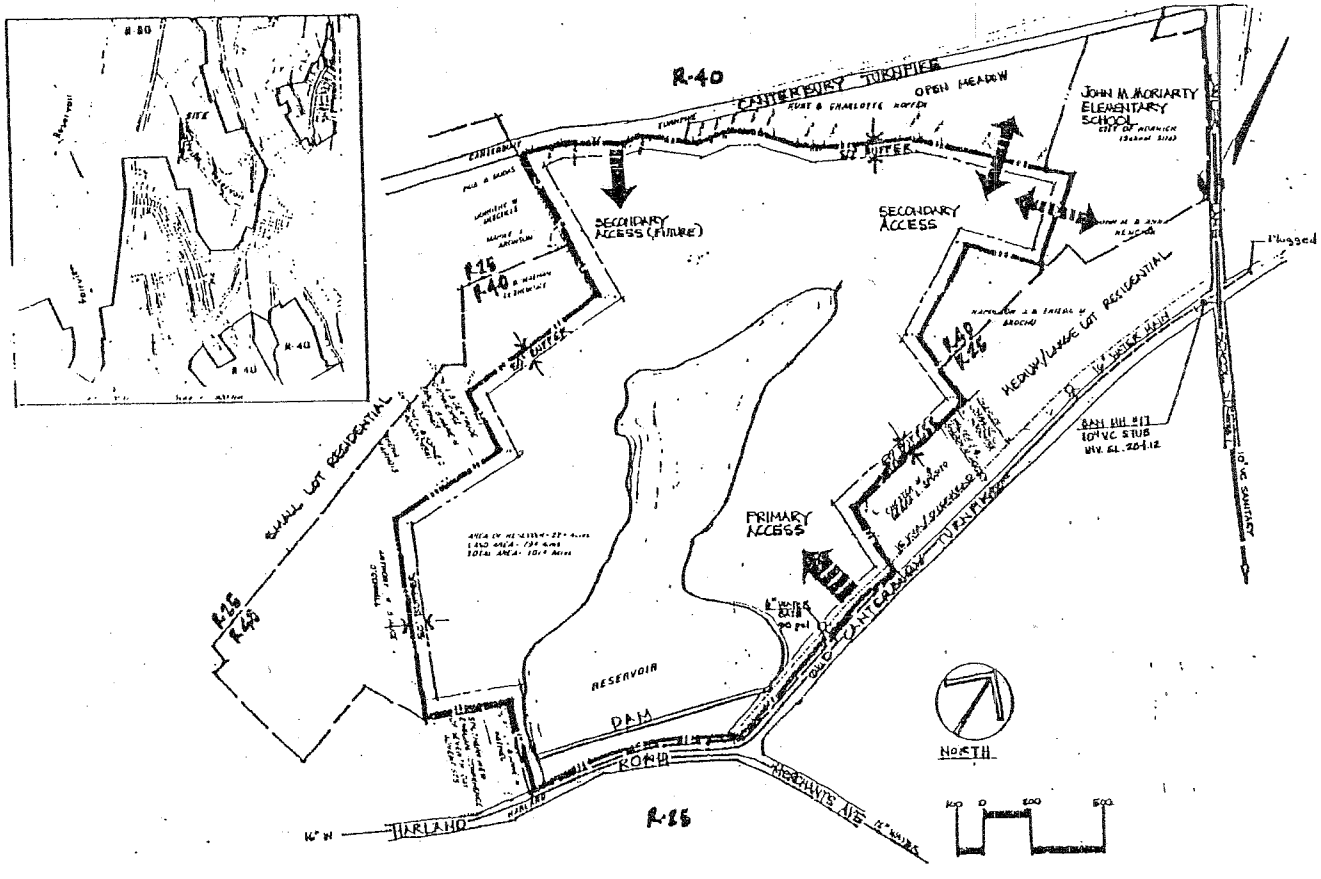
Since the existing circulation system is rural in character and low volume, it would not be feasible and/or advisable to attempt to upgrade the network system to handle peak loads.

The view from the road of the site does not offer much opportunity for excitement or a "sense of arrival." The grass covered dam face conceals most of the reservoir and the facilities that would be developed along the shoreline. Therefore, the dam face itself should receive special treatment.



SITE PHYSICAL CHARACTERISTICS

Figure 2



STUDY AREA CONTEXT

Figure 3

ENVIRONMENTAL FEATURES AND ZONES --

Approximately a quarter of the property (22 acres) is a surplus reservior which was removed from service several years ago and the water level lowered to reduce pressure on the dam and spillway.

Dense vegetation covers all of the site. The irregular perimeter, shape of the reservior, and existing water courses/wetland effectively divide the site into three separate zones.

The largest zone and the one best suited for development is accessible just north of the intersection of Harland and Old Canterbury Turnpike. It is approximately 700 feet wide by 2000 feet long or 30 acres. It has over 2200 linear feet of shoreline. A band of steep slopes separates the upland, rolling area from the shoreline. The topography ranges from elevation 255 feet at mean water to elevation 292 feet near the northeast corner of the property. A small drainage swale bisects this zone. It should help to define the zone's primary and secondary development areas.

The second zone is located along the northern property line. It has limited frontage on a paved road (Canterbury Turnpike) and is bounded by water courses. It contains under 20 acres and is further cut into smaller sections by an extensive amount of slopes in excess of twenty percent as witnessed by the extreme elevation change of 255 feet mean water to 319 feet elevation (the highest point on the site) in less than 700 feet. The zone is heavily wooded and should remain in a natural state, given its topographic features.

The third zone contains just over 25 acres of wooded, gently rolling land. It does not have any direct access to a paved municipal road. Therefore its development should be limited to passive, seasonal, low-intensity, natural activities.

If the reservoir's mean water was restored to its original elevation, increasing its surface area by ten percent, it would nearly be the largest single zone on the site. The existing elevation of the dam is 260 feet. A detailed examination of the structural condition of the existing dam and spillway, and downstream impacts on freeboard storm implications should be undertaken. If it is determined that the mean

water could be raised to past levels, then it should be considered. This would provide a more attractive shoreline for public use.

Existing water quality would permit swimming. Small, non-power boating and fishing would also be complimentary seasonal activities. Skating and ice hockey would be ideal winter activities, if properly monitored and controlled.

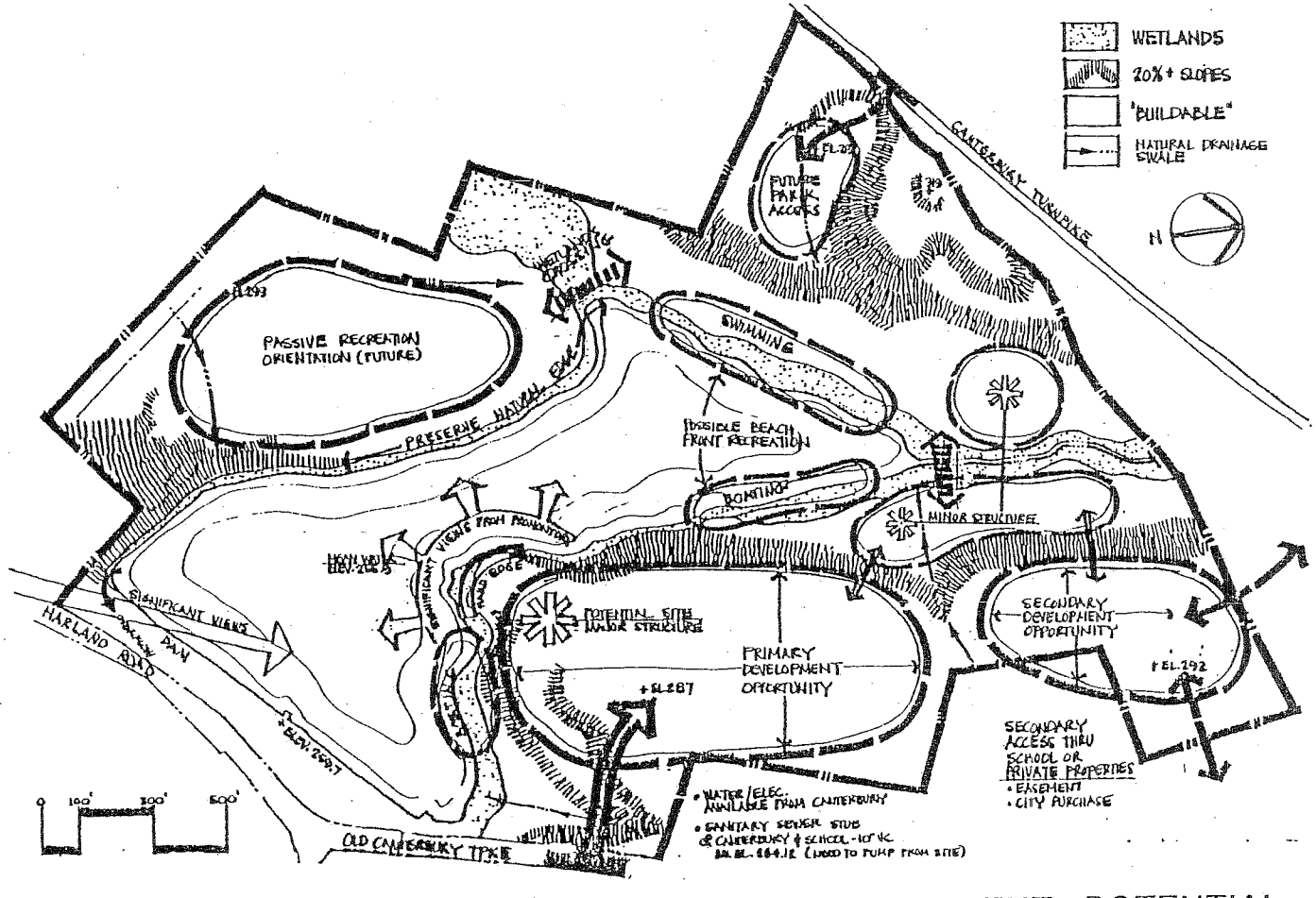
UTILITIES --

The site is currently served by domestic water (6", 98 psi, connecting to a 16" water main), and electric (15 KVA overhead line). A 10 inch sanitary line services the Moriarity Elementary School and is located on Lanler Lane and School Street. Existing sanitary service and topography does not permit the site to connect by gravity to this line. A force main would be required. Several alternative alignments are possible and will be discussed in more detail in a subsequent section of this report.

ZONING --

The site is zoned R-80. It is surrounded by single family homes (R-25 and 40). Because of these low and medium density uses, review of Zoning Guidelines, and the nature of the proposed center, a fifty foot natural buffer strip would be retained and where necessary improved to provide visual and acoustical privacy between the Center and its neighbors.

Figure 4, Development Potential, illustrates a possible conceptual use program for the Taftville Resrvoir site.



DEVELOPMENT POTENTIAL

Figure 4

EXISTING CITY AND REGIONAL RESOURCES --

The City of Norwich has a population /approximately 38,000 people and is the center city of a region of over 200,000 people. Its land area is 26.1 square miles. Land uses are: 20 percent residential, 12 percent agricultural, 4 percent transportation, 3 percent commercial, one percent industrial and nine tenths of one percent for recreational purposes. (Appendix A, 1980 Census of Population, contains detailed statistical information about Norwich.)

The City's eight parks contain 550 acres of active and passive recreational facilities including a public golf course and marina. Four private golf clubs, YMCA, and other commercial recreational facilities are available to the public.

Slater Memorial Museum, Eastern Connecticut Symphony, Norwich Concert Association, and the Rose Arts Festival are some of the many cultural highlights of the area. Numerous public, parochial, and private schools, and colleges and universities further extend recreational and cultural opportunities in the region.

Many smaller towns such as Bozrah, Montville, Ledyard,Preston, and Sprague surround Norwich and depend upon it as a regional business and commerce center. This interdependency is based in a strong New England Town Center tradition. This pattern of Yankee independence would be difficult to change; however, recreational and cultural activities benefit from the regional competition. Norwich's proposed "community center" is intended to be designed to enable this to happen.

RECREATIONAL AND CULTURAL RESOURCES --

Many school and college gymnasiums are located in the City of Norwich and the adjacent communities. Several auditoriums which are suitable for concerts and theater events are also available for use by the public. The region is rich in the variety and diversity of commercial recreational facilities such as exercise and health clubs, tennis courts, playing fields, golf courses, outdoor swimming areas, and fishing and boating.

The YMCA in downtown Norwich is the area's most complete and diverse commercial recreational center They are located in an older structure and have discussed the development of a new center to better serve the Norwich/New London Region.

Mohegan Park is a unique municipal recreational facility for a community the size of Norwich. Its 350 acres of open space, woods, and greenery include ball fields, athletic courts, a tennis complex, and children's zoo. Tennis, playing fields, and playgrounds are scattered throughout the community. A year round tennis facility is located in the Norwich Industrial Park. Golfers have a choice of three courses within the City limits Norwich Golf Club, Lisbon County Club, and Pautipaug Country Club (private).

MARKET FACTORS AND TRENDS --

Recreational and cultural facilities, though numerous in the City and surrounding area, are adequate for normal resident needs. No unique facilities have been developed over the years to respond to special groups or activities. New commercial recreational facilities have been slow to develop in the region due the area's medium population level, demographic patterns, and the nature of these activities. Some limited single purpose commercial facilities, such as health clubs, racket ball

courts, etc. have been developed and received some success. This sector of the commercial recreational industry tends to be under-capitalized and therefore subject to changing public trends. Success is measured in months of operation, not years.

For the City of Norwich to consider the design and development of a unique recreational and cultural center is progressive for a New England community of its size. This concept is traditionally reserved for larger municipalities or other regions of the country.

Community Centers are gaining in popularity nationally. People are beginning to expect municipalities to become more aggressive in the provision of recreational facilities and services. Annual membership dues, user fees, special assessments, and concession charges are some of the methods currently used to fund the daily operation of these centers.

Norwich is in an ideal location and market to support a community center. The City is the regional center of business, industry and commerce in Eastern Connecticut. It already serves as the center of banking, education, and retail. Expansion of recreational and cultural activities would only support its role in the region.

Its own resident population is sufficient to provide the base. Additional interest and use by adjacent schools, clubs and residents will only serve to strengthen its impact and economic viability.

The Taftville Reservoir site is ideally located to serve Norwich and reach out to other communities via Routes 2 and 32 and I-395. However, it is important to develop a center which attracts a broad market segment. This factor defines a range of recreational and cultural activities.

COMPARATIVE ANALYSIS OF CONSIDERED RECREATIONAL ACTIVITIES

FACILITY TYPES	ACTIVITIES	ANALYSIS
1. Field	- Soccer - Polo - Baseball - Etc.	All activities require team organization, inter-league competition, large playing areas, and special seasonal criteria. NOT CONSIDERED due to high land cost, inappropriate setting, and restricted economic return (limited market appeal).
2. Course	- Golf - Cross Country - Fitness	Individual participation is compatible with center concept; however, area requirements are large. Consideration should be smaller or miniaturized activities, such as: - minature golf, - exercise track with fitness stations throughout the site.
3. Range	- Rifle/Pistol - Golf Driving - Archery	Activities fit well in center; however, require special equipment with limited mass market appeal. Consideration as special program within multi-use activity areas if client/member demand warrants.
4. Gymnasium	- Exercise Equipment - Gymnastics - Weightlifting - Combat - Instructional - Basketball	A gymnasium can provide a large, climate-controlled, multi-purpose activity room. It is at the center of a balanced recreational program. It should be designed to service all interests under some guidance and control.
5. Court	- Tennis - Handball - Racquetball - Paddleball - Squash - Deck Tennis - Volley Ball - Shuffle Board	All require special facility with limited cross over. Market is rapidly expanding since games can be played with minimum experience. A tennis court requires eight (8) times the area of the other court types, but only produces four (4) times the effective net income. However, having both greatly increases the overall attraction of the other. CONSIDERED.

FACILITY TYPES	ACTIVITIES	ANALYSIS
6. Table	- Billiards - Pool - Tennis	Popular support activities associated with more passive recreation... before or after another activity. They require little space and can be easily moved/relocated with some care.
7. Other	- Bowling Alleys	Activity requires special facility with high initial franchise fees and continued maintenance costs. Market can "trend" unless formal league structure is established. NOT CONSIDERED.
	- Swimming	Indoor/Outdoor pools are increasing in number throughout the country in the residential setting. A "public" pool (olympic size) could be attractive to the membershipo. CONSIDERED
	- Ice Skating/ Hockey	A unique indoor facility would attract a large market. It is difficult to predict the long-term interest. Very high development and ongoing maintenance costs are associated with ice rink operation. POSSIBLE CONSIDERATION of a plastic surface/TYFLON or seasonally on pond.
	- Video Games	Highly profitable, video arcades require little area and no special services other than the equipment. They could be provided as an amenity; however, have extremely low public image. Considered only if educational, i.e., computer literacy center.

From this list, several recreational candidates were selected based upon their immediate acceptance and successful commercial examples in other communities. Additional candidates were selected due to their uniqueness, and perceived market appeal in Norwich. They include:

- GOLF: Miniature golf, a putting green and/or driving range. A computerized course was considered; however, existing examples have not been successful, and it was eliminated due to high initial cost, limited income generation, and on-going maintenance requirements.

- CROSS COUNTRY/FITNESS COURSE: This idea was considered; however, it would have to be offered on a miniaturized basis around an indoor track with side areas for fitness exercises.

- GYMNASIUM: A necessary multi-use element in any recreation complex.

- TENNIS: Excellent acceptance, high quality image and good economic return.

- HANDBALL/PADDLEBALL/RACQUETBALL/SQUASH: Court games all sharing a common sized facility have broad acceptance, require substantially less space than tennis, with a higher economic return on a court/square meter basis.

- BILLIARDS/POOL/TABLE TENNIS: Not unique enough to warrant a special facility; however, could be included as an amenity, i.e., a game room.

- INDOOR ICE SKATING/HOCKEY: Growling popularity; however, a high operating cost with limited long-term staying power. Consider possibility of skating on plastic sheets which are movable. Permits multi-use of space.

PROGRAM VARIETY AND SITE UTILIZATION --

There are two basic questions which must be addressed in order to determine "feasibility". First, what uses within the context of a "community center" are feasible in Norwich and the surrounding region? And second, what uses from the preceding list are feasible on the Taftville Reservior site given physical and economic constraints.

To answer these questions you must first know what facilities exist, what the community desires, and where the gaps are. The range of uses could be enormous if the facilities are geared to all age and interest groups. Recreation could go from stadium games and events to card games. Cultural activities could include a concert hall series or small art classes. Service related functions might include health clinics, computer literacy training, drug education programs, career guidance, etc. The array is vast and ever changing.

When related to the Taftville Reservoir site the list of activities can be reduced substantially. Site constraints are:

- From a practical standpoint, buildable/developable land area is limited — 101 acres minus the reservoir (22 acres) minus buffers and non-building areas (20 acres) minus inaccessible areas (18 acres) = approximately 40 acres for buildings, outdoor areas, and parking.

- Since the site is really only accessible by car, much of the available land must be used for parking.

- Neither the site or the preliminary budget prepared by the committee permits extensive on-site development.

- Facilities must be flexible to permit a variety of activities to be carried out within them for good portions of the day on a year-round basis. Demand must be sufficient to keep special types of spaces (swimming pool, tennis courts, etc.) utilized at all time. Also, types of activities and their area/space requirements should have low maintenance and daily operation costs.

- Given the limited space for parking, no one use should be so dominant that it deprives other functions of parking, unless it is profitable to do so on selected occasions for special events.

- Diversity of uses would encourage a broader base of users. Therefore, with limited budgetary resources it might be prudent to concentrate on supportive uses that are relatively small in scale so that there can be more of them throughout the community center.

The following criteria might be helpful when considering potential uses for and within a "community center" in Norwich.

- Probable Demand For Activity,

- Kind of Space Required,

- Required Square Feet per User,

- Daily and Seasonal Use Patterns,

- Construction Costs, and

- Administrative and Maintenance Requirements.

SURVEY --

A Survey was prepared and given out at the Rose Arts Festival in June, 1984. Over 400 completed surveys were returned. This information was used to develop and refine a specific site and facility program.

Following Survey Form, Findings, and Results, illustrates the information obtained. The results can be summarized as follows:

- Over 95% of those responding were in favor of a Community Center,

- 87% thought that the proposed site was conveniently located,

- Desired activities ranked as follows;

Indoor		Outdoor	
Pool/Swimming	21%	Pool/Swimming	14%
Theater/Concerts	18%	Tennis	13%
Fitness Areas	11%	Baseball/Softball	9%
Gymnasium	10%	Basketball	8%
Tennis	6%	Theater/Concerts	7%
Other Activities	34%	Track/Field	7%
		Soccer	6%
		Boating	5%

- More people anticipated using the Center at night than during the day (84% compared with 74%).

- 78% said that they would use a public swimming pool.

- Most people would prefer to see an indoor swimming pool.

NORWICH COMMUNITY CENTER JUNE, 1984

SURVEY

The City of Norwich established the Community Center Study Committee to investigate the need for and interest in developing a City-wide recreational and cultural center. Over the past year the Committee has investigated potential locations for a center and developed a suggested programs.

The drawing and sketches illustrate some of our efforts. Before finalizing our concepts and presenting the findings to City Council, we seek your input, ideas, interest and support.

At your convenience, please complete the following SURVEY and deposit in the ballot box or fold and mail back to us. THANK YOU!

1. WOULD YOU USE A COMMUNITY CENTER? _____Yes _____No

2. IS THE PROPOSED SITE CONVENIENT? _____Yes _____No

3. WHAT RECREATIONAL AND CULTURAL ACTIVITIES SHOULD BE INCLUDED IN THE CENTER?

	1st Priority	2nd Priority	3rd Priority
Inside....			
Outside...			

4. WOULD YOU USE THE CENTER DURING THE DAY? _____Yes _____No
AT NIGHT? _____Yes _____No

5. WOULD YOU USE A PUBLIC SWIMMING FACILITY? _____Yes _____No

IF YES, WOULD YOU PREFER AN _____Indoor OR _____Outdoor POOL?

6. WHAT ACTIVITIES (plays, concerts, sport events, etc.) SHOULD BE PROGRAM IN THE LARGE MULTI-PURPOSE ARENA?

Arena.....			

7. WOULD YOU BE WILLING TO PAY FOR USE OF THE CENTER?

Annual Membership Fees	_____Yes	_____No
Charge per visit	_____Yes	_____No
Free for City Residents, only	_____Yes	_____No

8. COMMENTS, SUGGESTION AND IDEAS _____

- A large, multi-purpose facility should be used for concerts, theater, and sporting events.

- When asked to pay for use of the facility support dropped from 96% to 66%.

- Most people prefered annual membership over user (per visit) charges.

Additional surveys will be given and their results incorporated into the design and development of specific activities and programs.

BASIC COMMUNITY CENTER PROGRAM ELEMENTS --

Building upon the work of the Committee, detailed site and market analysis, and the consultant's prior experience on similar types of facilities, the following basic program for the Norwich Community Center was developed. It includes:

- Olympic Swimming Pool (enclosed 25 meters, eight lanes) with spectator seating for up to 200 people,

- Multi-purpose Auditorium with seating capacity for up to 2400 people. Main floor suitable for tennis, basketball courts, concerts and theatrical events.

- Game and Activity Room (minimum 4) of various size and function.

- Lockers, Showers, and Dressing Facilities (Men and Women) to accommodate pool, athletic activities, shows, etc.

- Administrative Office, Box Office and Maintenance/Storage Areas,

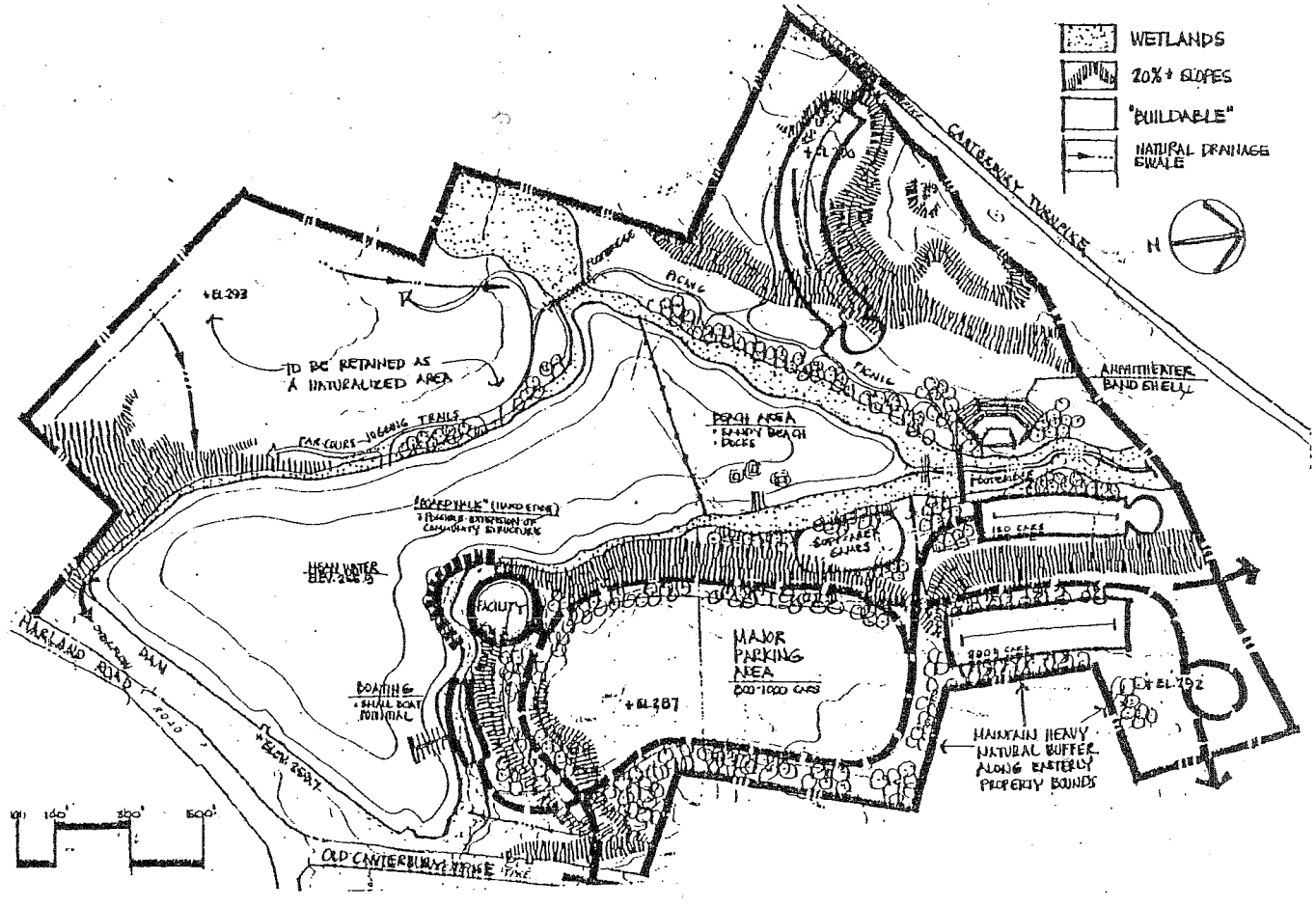
- Concession Areas,

- Kitchen Facilities, and

- Rest Rooms and Utility Areas.

In addition to these indoor facilities the Community Center should have an extensive package of outdoor activities such as decks and patios overlooking the reservior, jogging and fitness trails, a band shell, boating and fishing areas, pavilions and small play areas, nature trails, and landscaped parking lots. The site should be properly lighted and secured. Spring, fall, and winter activities should be scheduled and planned with as much care and consideration as primary summer activities.

Figure 5, Land Use Concept, illustrates the possible organization and site arrangement of these program elements. It should be stated here that these program elements are presented as the long-range, ultimate utilization of the property. It is our intent in the next section to address the immediated program and develop alternative site and facility plans for evaluation and refinement.



LAND USE CONCEPT

Figure 5

Building upon the program elements developed in the preceding section, several alternative site and facility designs were developed and presented to the Community Center Study Committee. Each alternative was constructed to evaluate program flexibility and long-range site utilization impacts. Economic factors affecting the site were considered. The size, shape, and treatment of the major building elements were tested against their compliance with the facility program. Concern was given to the internal and external flexibility of the buildings and site. Modifications and adjustments were made and preliminary design decisions refined.

The following figures (see Figures 6 thru 10) illustrate a range of Preliminary Program Area and Budget Requirements. From this information two primary alternatives were developed and presented to the Committee for their review and comments.

ALTERNATIVE 1, COMPACT CORE --

The first alternative design concept developed incorporated a strong central service/support core at the hub. This alternative required little internal circulation as a percentage of the total building area. It made maximum use of the support facilities (locker, activity rooms, etc.) to service the main activity areas. The need for control and daily operational maintenance is minimized.

It is an ideal solution for a static program. However, it offers little potential for change and/or expansion. Any savings obtained due to the design's compactness were off-set by added structural and electrical and mechanical costs.

NORWICH COMMUNITY CENTER FEASIBILITY STUDY

Preliminary Program Area and Budget Requirements

ALTERNATIVE 1. LARGE REGIONAL CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 4000			
Area per Seat...SF 7.50			
Seating Area.....	30000	$125	$3,750,000
Stage.... 10.00 % min.	3000	$100	$300,000
Ancillary 35.00 % Subt	11550	$65	$750,750
SUB TOTAL	44550		$4,800,750
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	533333	$1,200	$1,600,000
SUB TOTAL	533333		$1,600,000
TOTAL	577883		$6,400,750
POOL REQUIREMENTS.....			
Water Area.....			
75 Feet by 153	11475	$60	$688,500
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	91490		$7,416,250
Parking.. 1609 Spaces	643733		$1,931,200
SUB TOTAL	735223		$9,347,450
Contingencies and Fees.....			
15.00 % of Sub Total..	.....	.....	$1,402,118
TOTAL			$10,749,568

Figure 6

ALTERNATIVE 2. MODERATE REGIONAL CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 2400			
Area per Seat...SF 7.50			
Seating Area.....	18000	$125	$2,250,000
Stage.... 10.00 % min.	1800	$100	$180,000
Ancillary 35.00 % Subt	6930	$65	$450,450
SUB TOTAL	26730		$2,880,450
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	320000	$1,200	$960,000
SUB TOTAL	320000		$960,000
TOTAL	346730		$3,840,450
POOL REQUIREMENTS.....			
Water Area.....			
75 Feet by 153	11475	$60	$688,500
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	73670		$5,495,950
Parking.. 1076 Spaces	430400		$1,291,200
SUB TOTAL	504070		$6,787,150
Contingencies and Fees.....			
15.00 % of Sub Total..	.....	.....	$1,018,073
TOTAL			$7,805,223

Figure 7

ALTERNATIVE 3. LARGE MUNICIPAL CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 1800			
Area per Seat...SF 7.50			
Seating Area.....	13500	$125	$1,687,500
Stage.... 10.00 % min.	1350	$100	$135,000
Ancillary 35.00 % Subt	5198	$65	$337,838
SUB TOTAL	20048		$2,160,338
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	240000	$1,200	$720,000
SUB TOTAL	240000		$720,000
TOTAL	260048		$2,880,338
POOL REQUIREMENTS.....			
Water Area.....			
75 Feet by 153	11475	$60	$688,500
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	66988		$4,775,838
Parking.. 876 Spaces	350400		$1,051,200
SUB TOTAL	417388		$5,827,038
Contingencies and Fees.....			
15.00 % of Sub Total..	.....	.....	$874,056
TOTAL			$6,701,093

Figure 8

ALTERNATIVE 4. MUNICIPAL CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 1200			
Area per Seat...SF 7.50			
Seating Area.....	9000	$125	$1,125,000
Stage.... 15.00 % min.	1350	$100	$135,000
Ancillary 35.00 % Subt	3623	$65	$235,463
SUB TOTAL	13973		$1,495,463
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	160000	$1,200	$480,000
SUB TOTAL	160000		$480,000
TOTAL	173973		$1,975,463
POOL REQUIREMENTS.....			
Water Area.....			
60 Feet by 120	7200	$60	$432,000
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	60913		$4,110,963
Parking.. 676 Spaces	270400		$811,200
SUB TOTAL	331313		$4,922,163
Contingencies and Fees.....			
15.00 % of Sub Total..	.....		$738,324
TOTAL			$5,660,487

Figure 9

ALTERNATIVE 5. COMMUNITY CULTURAL/RECREATIONAL CENTER

MAJOR FACILITY ELEMENTS	Area in SF	Typical Unit Cost per SF	Initial Cost Estimate
AUDITORIUM (Multi-purpose).....			
Number of Seats... 800			
Area per Seat...SF 7.50			
Seating Area.....	6000	$125	$750,000
Stage.... 15.00 % min.	900	$100	$90,000
Ancillary 35.00 % Subt	2415	$65	$156,975
SUB TOTAL	9315		$996,975
Parking Requirements.....			
1 Space requires..	400	$3	$1,200
1 Space/3 seats...	106667	$1,200	$320,000
SUB TOTAL	106667		$320,000
TOTAL	115982		$1,316,975
POOL REQUIREMENTS.....			
Water Area.....			
60 Feet by 120	7200	$60	$432,000
Pool Enclosure....			
200 Feet by 120	24000	$50	$1,200,000
Ancillary 12.50 % Subt	3000	$50	$150,000
Concess'n 2.50 % Subt	600	$50	$30,000
SUB TOTAL	27600		$1,380,000
Parking Requirements.....			
1 Space/100 SF....	276	$1,200	$331,200
SUB TOTAL	110400		$331,200
TOTAL	138000		$1,711,200
BAND SHELL.....	3500	$65	$227,500
GYM.....(Parking shared with pool)			
Multi-purpose Area.....			
120 Feet by 120	14400	$65	$936,000
Ancillary 10.00 % Subt	1440	$50	$72,000
TOTAL	15840		$1,008,000
CONSTRUCTION COST SUMMARY.....			
Buildings.....SF	56255		$3,612,475
Parking.. 543 Spaces	217067		$651,200
SUB TOTAL	273322		$4,263,675
Contingencies and Fees.....			
15.00 % of Sub Total..	.....	.....	$639,551
TOTAL			$4,903,226

Figure 10

Overall the lack of flexibility and the need to build the "entire" facility as a single unit lowered this alternative's attractiveness to the Committee. (See Figures 11, 12, 13 and 14, Alternative 1 Design Concept.)

ALTERNATIVE 2, LINEAR SPINE --

The second alternative design concept links the major program elements along a linear spine or corridor. The spine runs perpendicular to the topography and the peninsular. It permits additional areas to be added along the spine. This flexibility is at the cost of increased circulation. (See Figures 15, 16, 17 and 18)

Several minor variations were subsequentially developed using this design concept as the foundation. The final recommended design is based on these modifications.

MASTER SITE AND FACILITY DESIGN PLAN --

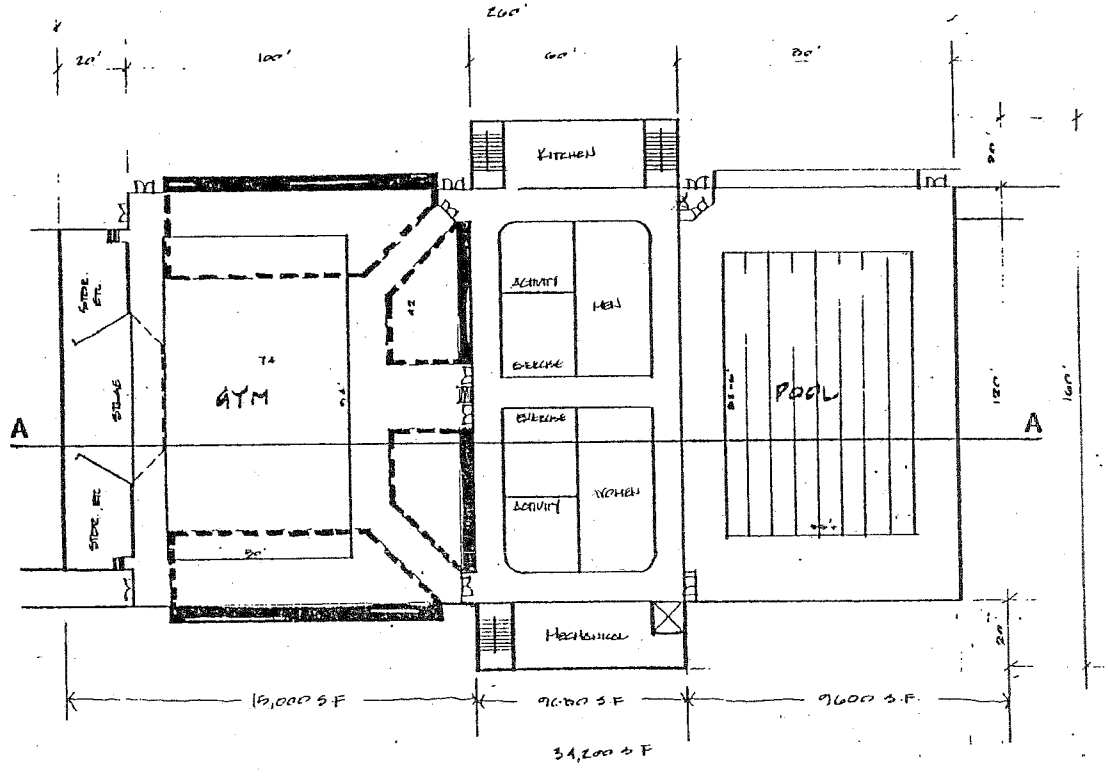
The preceding sections of this report illustrated an intensive work program which was undertaken by the Committee to evaluate recreational and cultural needs in Norwich. This process helped to focus and prioritize issues and opportunities present at the Taftville Reservoir.

Program elements were analyzed, survey results tabulated, alternatives presented, and a conceptual design plan developed for the site and the facility (See figures 20 through 27). The following features highlight this plan:

Site Plan and Features.....

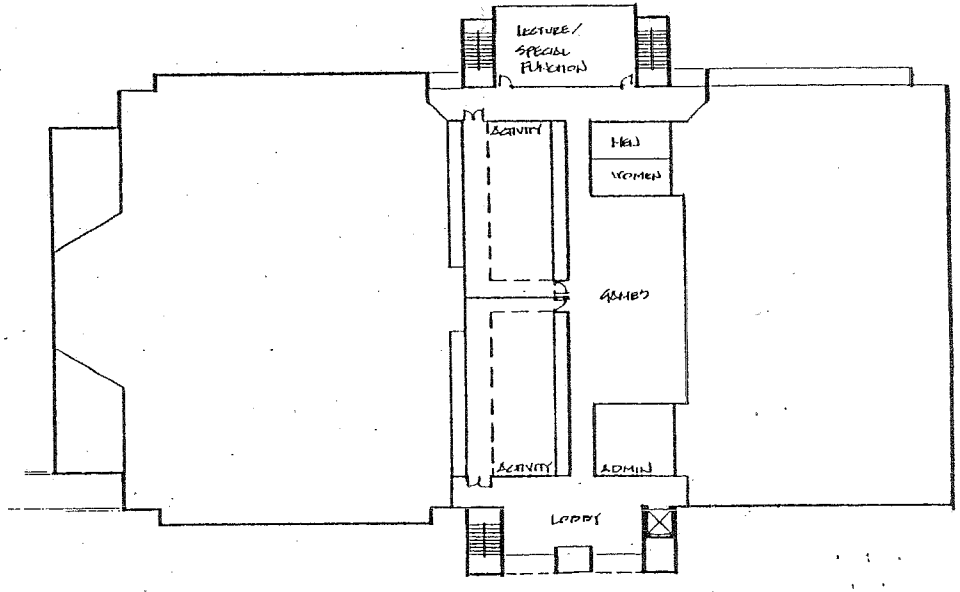
- Provide an entrance along Old Canterbury Turnpike at the northern property line about 500 feet from the intersection with Harland Road,

- Provide for secondary access through the school property and/or Canterbury Turnpike,



ALT. 1 – FIRST LEVEL

Figure 11



ALT. 1 – SECOND LEVEL

Figure 12

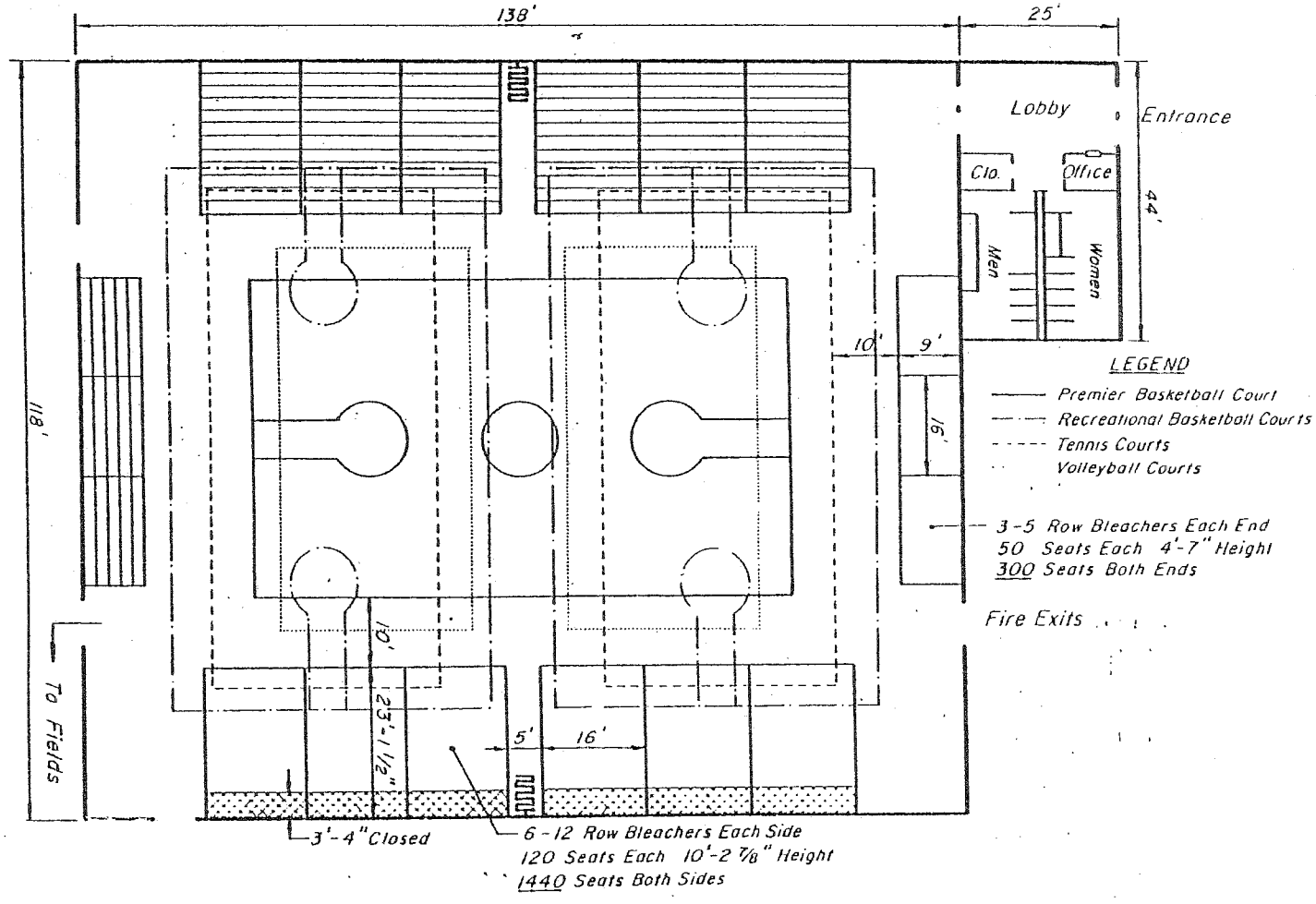
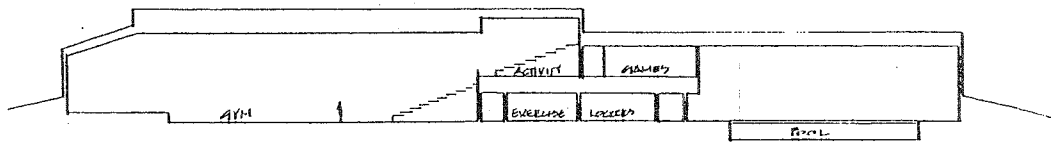
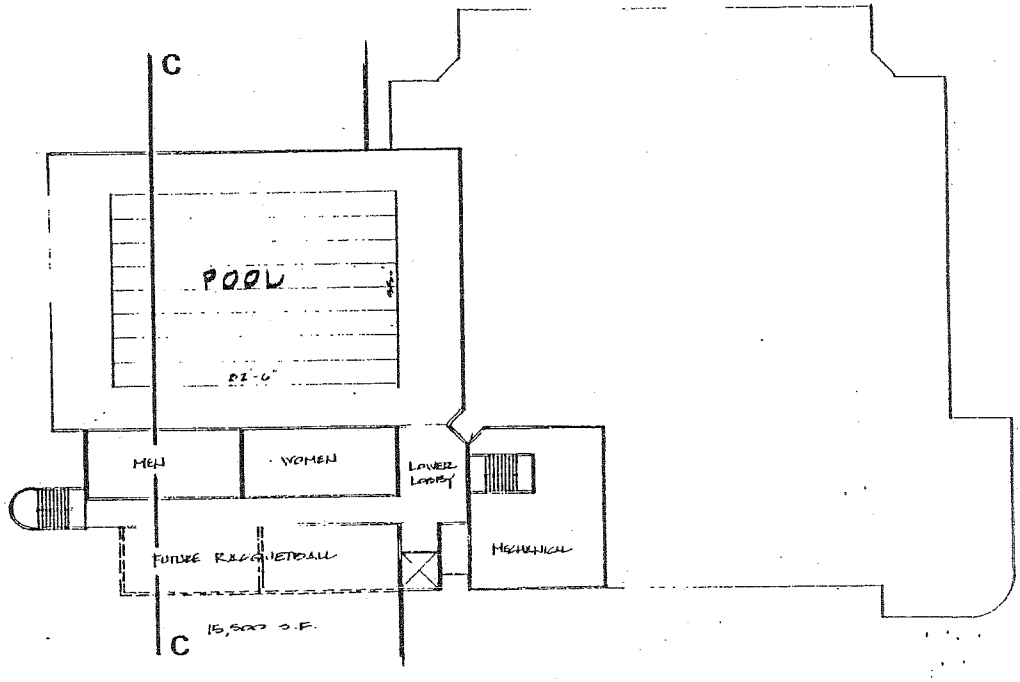

138'
25'
Lobby
Entrance
Clo.
Office
Men
Women
44'
10'
9'
16'
118'
LEGEND
Premier Basketball Court
Recreational Basketball Courts
Tennis Courts
Volleyball Courts
3-5 Row Bleachers Each End
50 Seats Each 4'-7" Height
300 Seats Both Ends
Fire Exits
To Fields
10'
23'-1 1/2"
5'
16'
3'-4" Closed
6-12 Row Bleachers Each Side
120 Seats Each 10'-2 7/8" Height
1440 Seats Both Sides

Figure 13



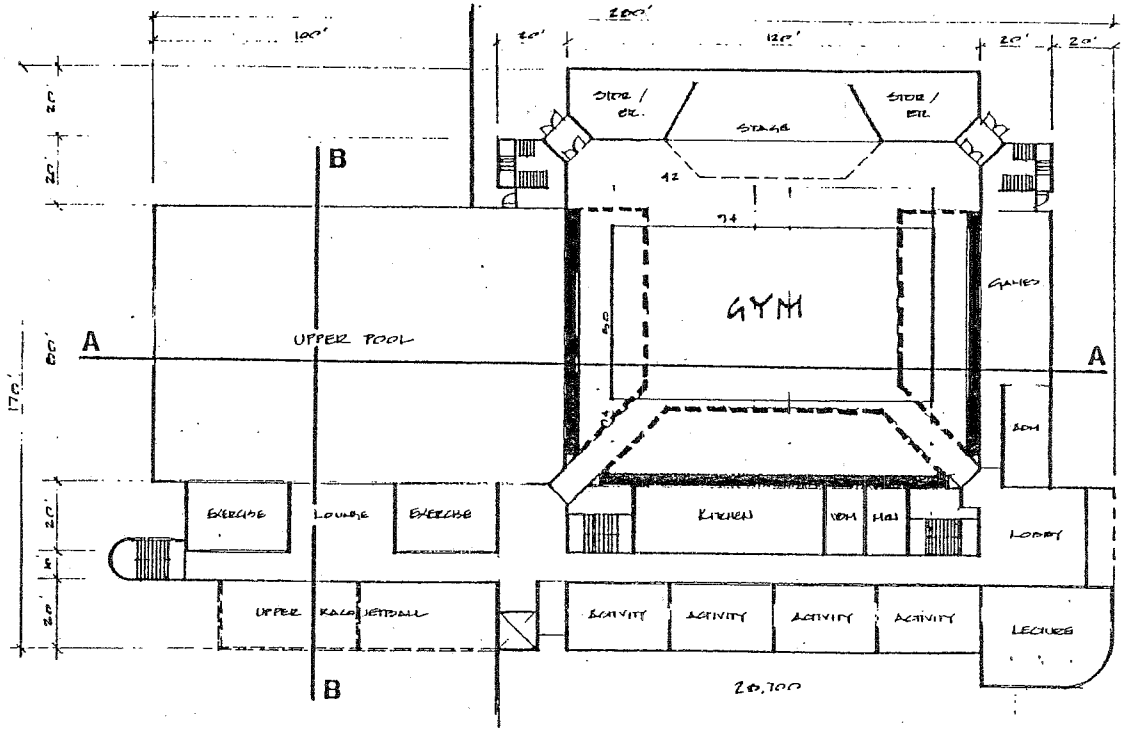
ALT. 1 - SECTION A-A

Figure 14



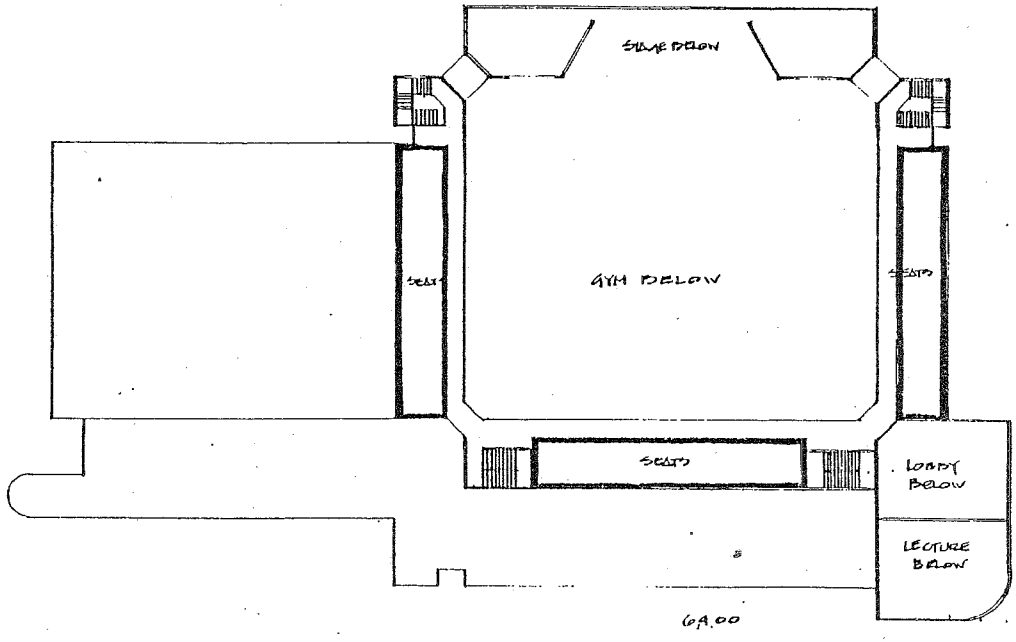
ALT. 2 – FIRST LEVEL

Figure 15



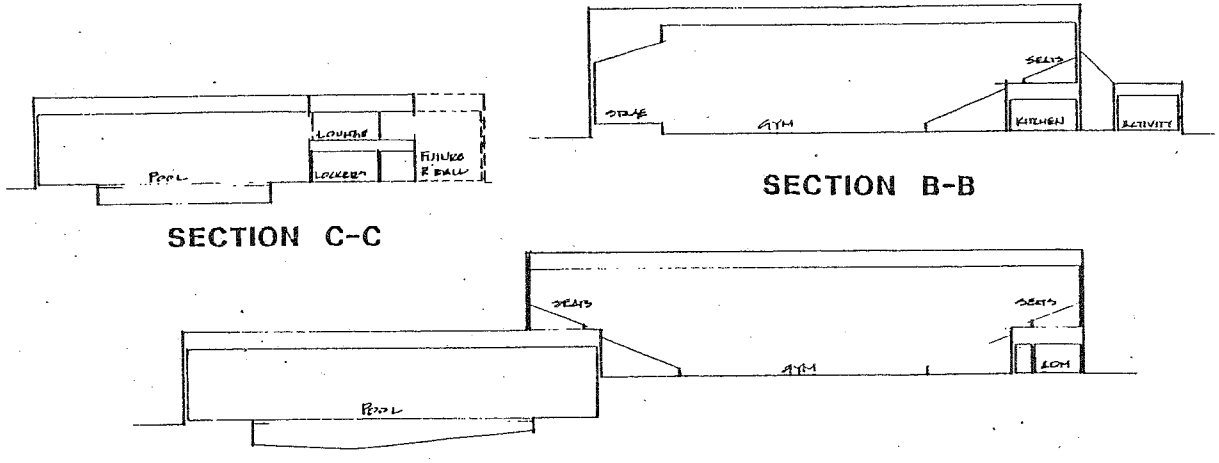
ALT. 2 – SECOND LEVEL

Figure 16



ALT. 2 – THIRD LEVEL

Figure 17



ALT. 2 – SECTIONS

Figure 18

- Develop paved, landscaped, and lighted parking for 600 cars with additional areas designated for overflow parking as required,
- Construct several outdoor patios, decks, and boardwalks along the shoreline for seating, dining, fishing and jogging,
- Identify a location for an outdoor amphitheater with parking and associated amenities,
- Plan for a small dock and small boat (non-power) concession,
- Develop a series of trails and paths for jogging and site access,
- Incorporate all man-made features into the natural landscape,
- Provide a dense, natural buffer around the site to screen activities from the surrounding residential uses,
- Study the eventual restoration of the reservoir's mean water elevation by five feet to the original shoreline,
- and allow long-range program flexibility to determine additional recreation and cultural activities that could be located on the property.

Facility Design Features.....

The Community Center concept provides a linear circulation spine running from the main parking level down to the water's edge. The pedestrian spine or corridor serves as the framework for connecting many different activities. The Center contains nearly 60,000 square feet of space on three levels.

The first (lower) level includes; an eight lane, twenty-five meter indoor swimming pool with spectator seating for 200; large men's and women's locker rooms with direct entrance into the pool; an exercise

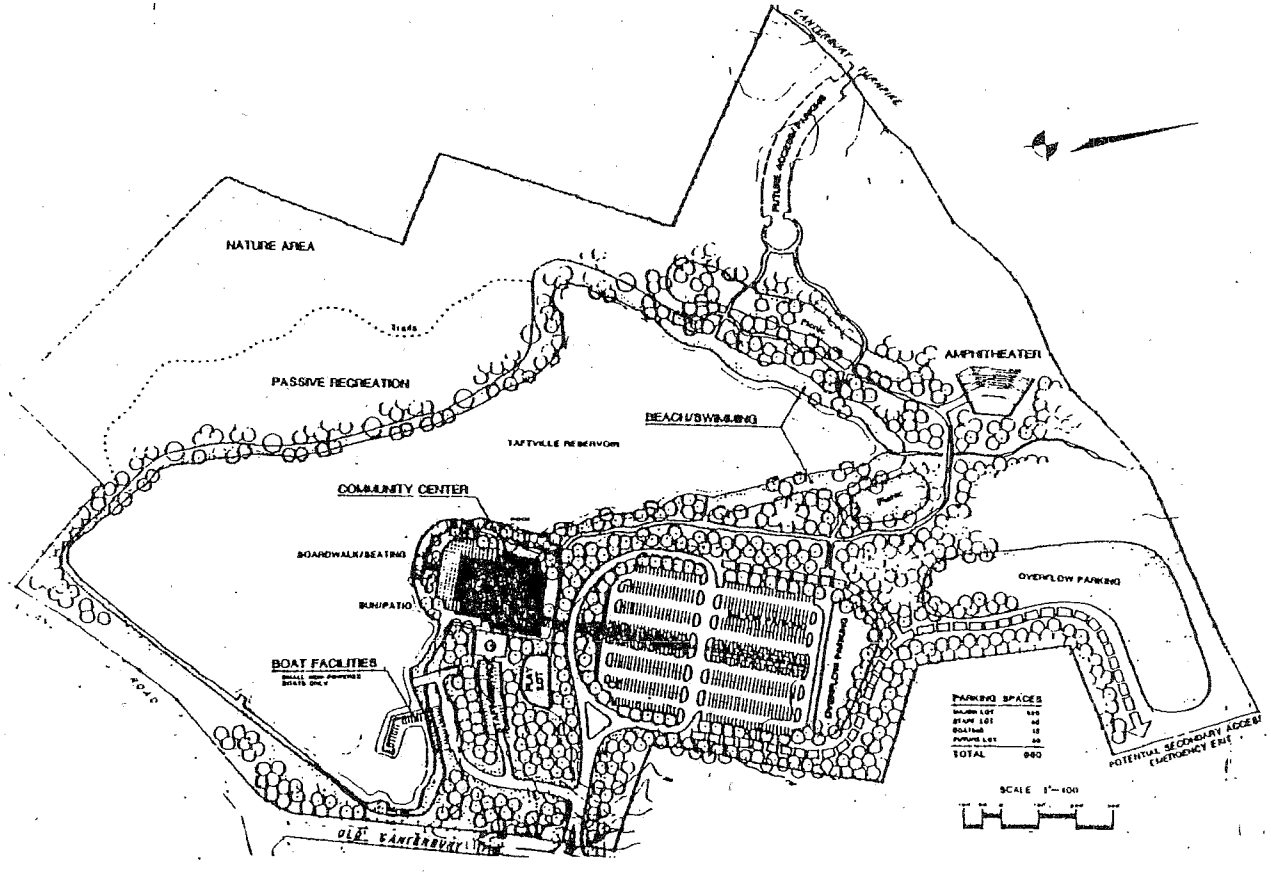
room with access to the pool and outdoor decks and patios; a lobby which permits direct access to the pool and isolation of the swimming pool from the rest of the facility; and a large mechanical equipment and storage room. This level contains approximately 20,000 square feet.

The second level serves as the main entry from the parking areas. It contains over 32,000 square feet of floor area. It includes the major, multi-purpose space, a large open area for theater, concerts, sporting, educational, and business activities. The space can be set up to seat between 1,500 and 2,400 people for diverse events such as, tennis, basketball, plays, dances, shows, and trade exhibits. The tiered seating telescopes into the walls to provide a large, column-free space. A stage is located along one wall with storage and work areas on either side.

A skylite lobby welcomes visitors at the northern end of the spine. It links the multi-purpose space with lecture/play, game, and four activity rooms. A kitchen is available for service to any area including the outdoor patios. A special multi-purpose room with observation deck overlooks the swimming pool. A service area and elevator help in the movement of people, and equipment.

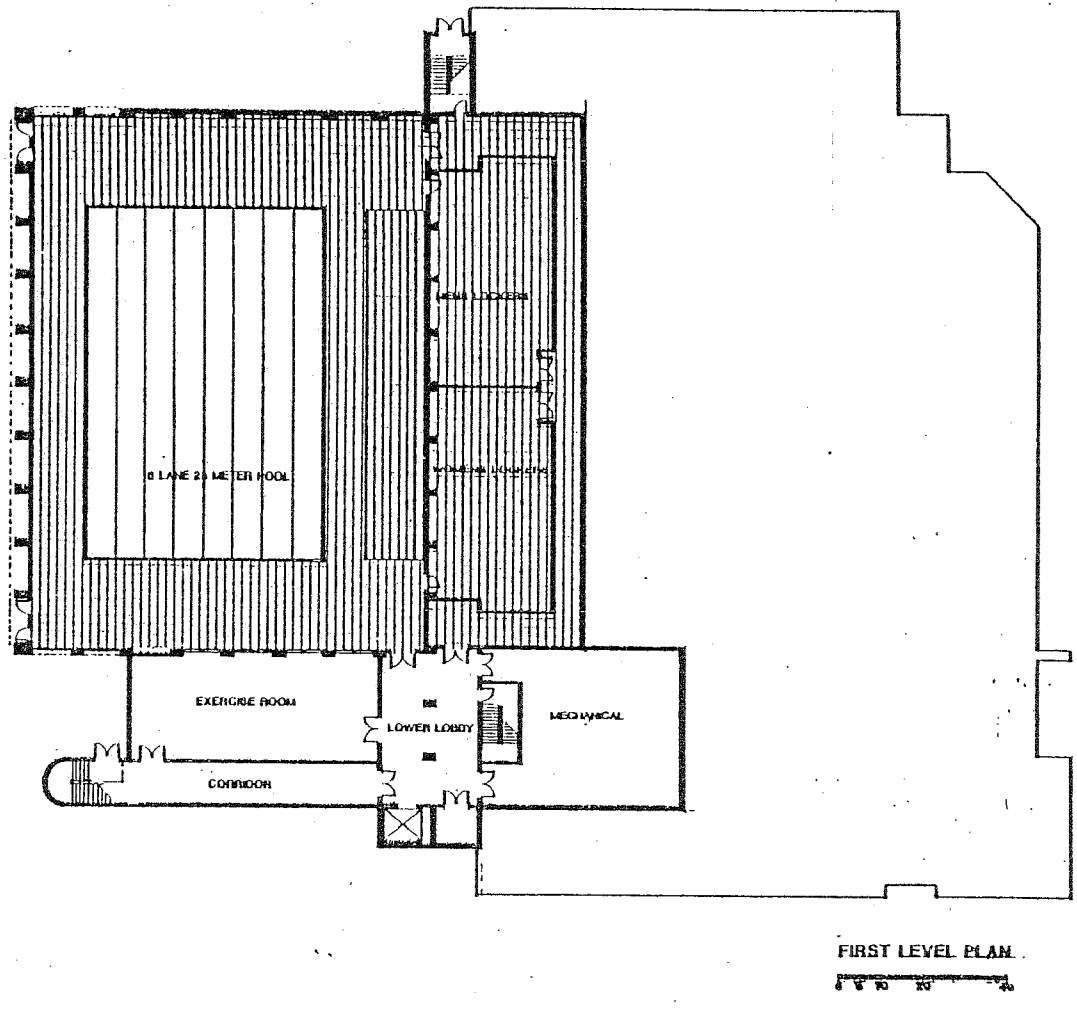
A partial third floor contains approximately 5,000 square feet of useable space. It provides several activity rooms which can be converted into tiered seating for events in the multi-purpose space, mechanical equipment rooms, and storage areas. Additional areas could be developed (skyboxes) at a future date if required.

The roof has been sloped to reduce maintainance and increase energy efficiency. Insulation and mechanical/electrical systems should be studied in great detail to reduce daily operation costs. The exterior treatment should be maintainance-free and designed to blend into the natural setting and topography that it dominates.



SCHEMATIC SITE DEVELOPMENT PLAN

Figure 19



FIRST LEVEL PLAN

Figure 20

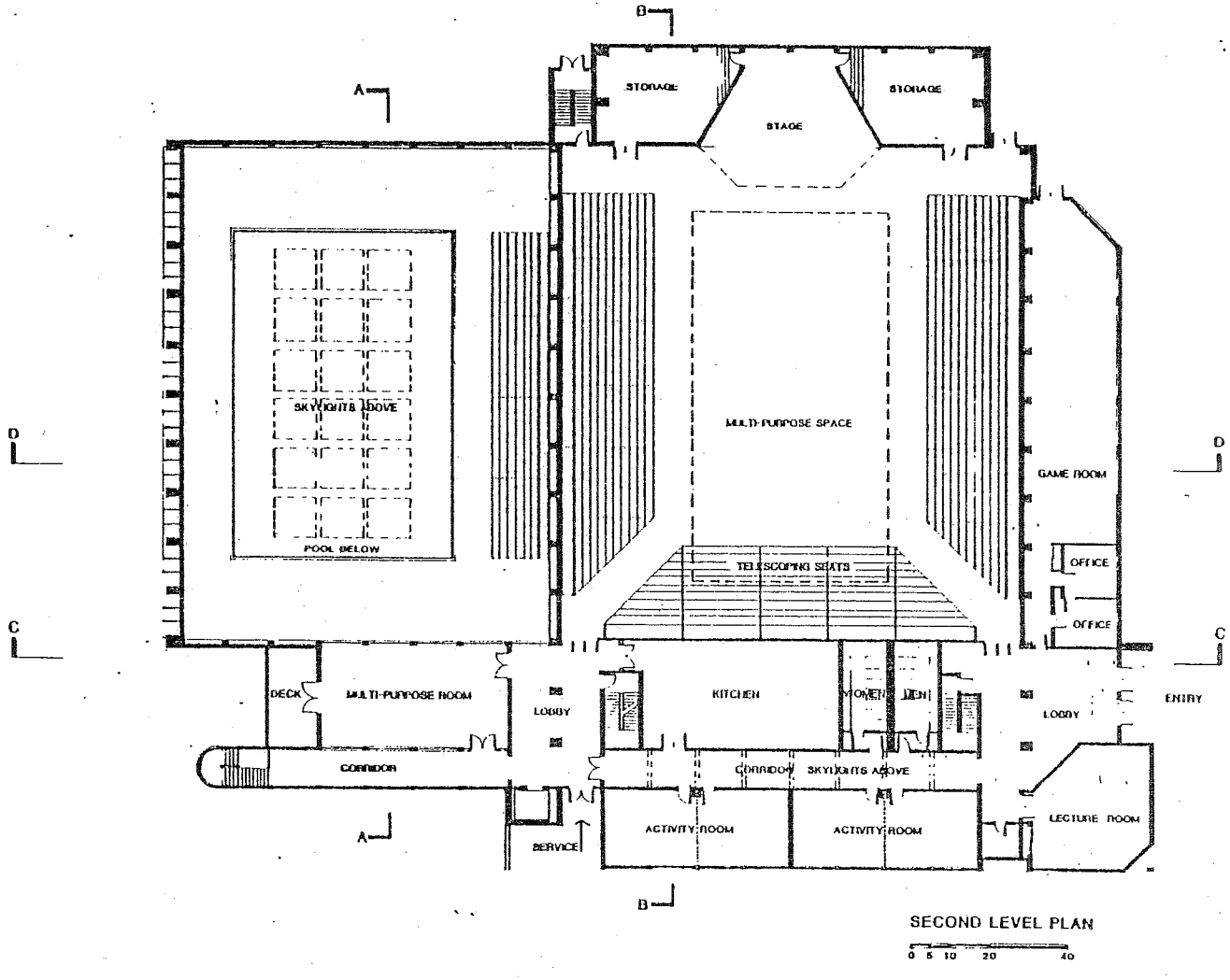

B
A
STORAGE
STAGE
STORAGE
SKYLIGHTS ABOVE
POOL BELOW
MULTI-PURPOSE SPACE
GAME ROOM
D
D
TELESCOPING SEATS
OFFICE
OFFICE
C
C
DECK
MULTI-PURPOSE ROOM
LOBBY
KITCHEN
WOMEN
MEN
LOBBY
ENTRY
CORRIDOR
CORRIDOR
SKYLIGHTS ABOVE
A
SERVICE
ACTIVITY ROOM
ACTIVITY ROOM
LECTURE ROOM
B
SECOND LEVEL PLAN
0 5 10 20 40

Figure 21

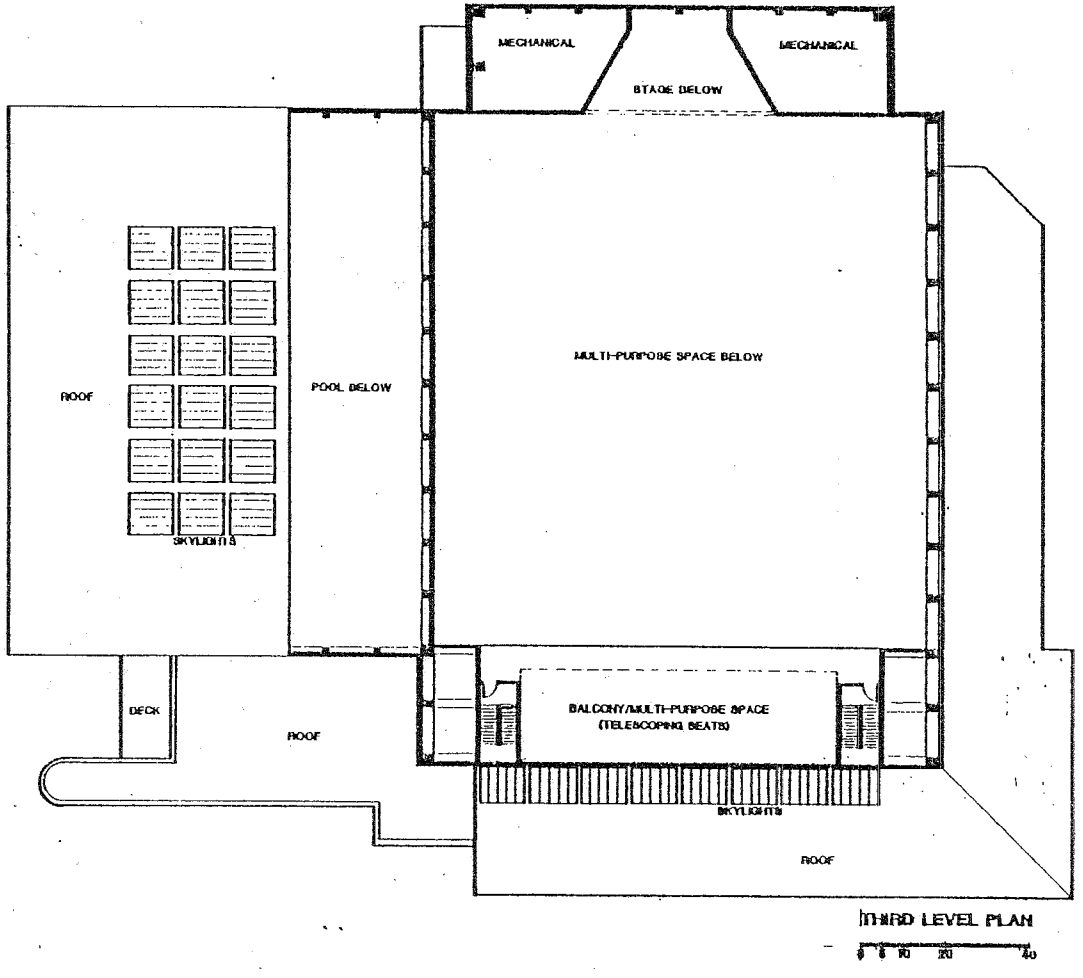
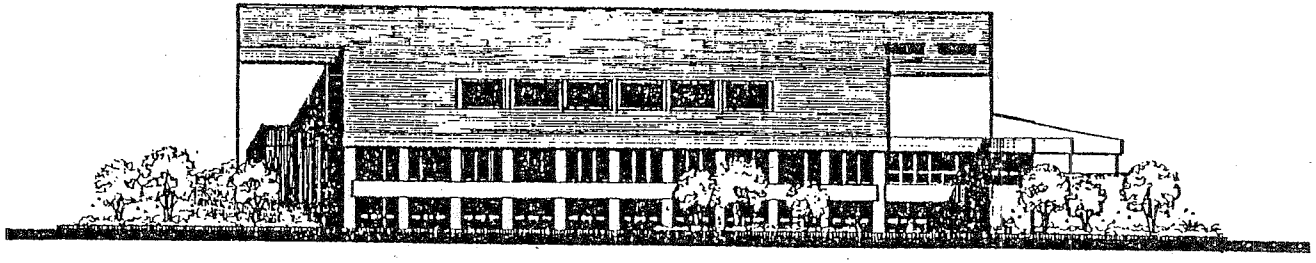
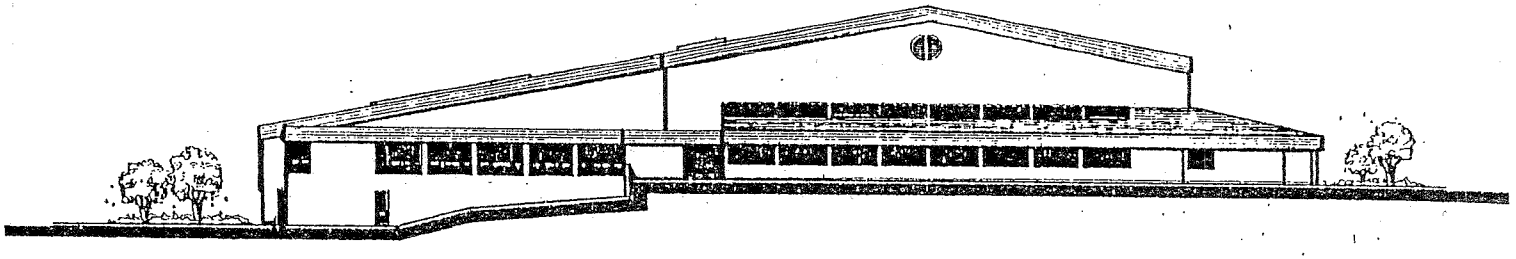

MECHANICAL
MECHANICAL
STAGE BELOW
ROOF
POOL BELOW
MULTI-PURPOSE SPACE BELOW
SKYLIGHTS
DECK
ROOF
BALCONY/MULTI-PURPOSE SPACE
(TELESCOPING SEATS)
SKYLIGHTS
ROOF
THIRD LEVEL PLAN

Figure 22

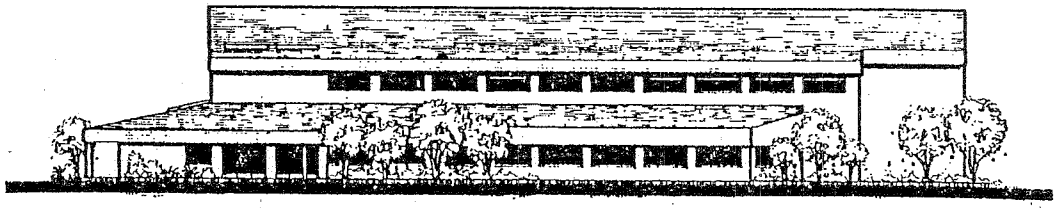


SOUTH ELEVATION

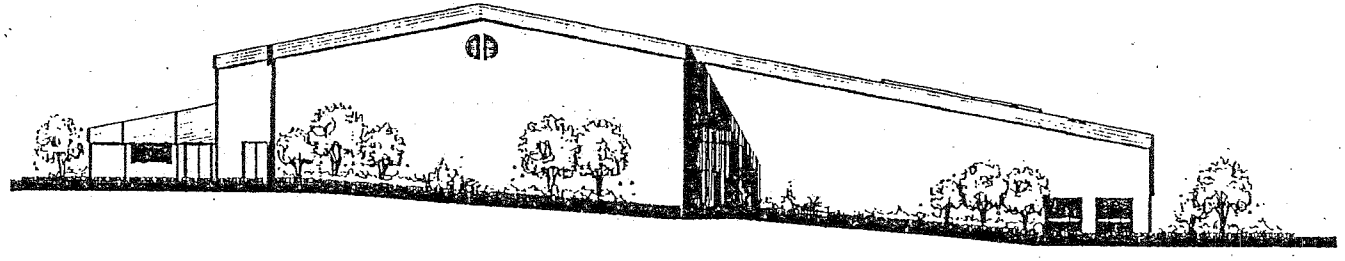


EAST ELEVATION

Figure 23

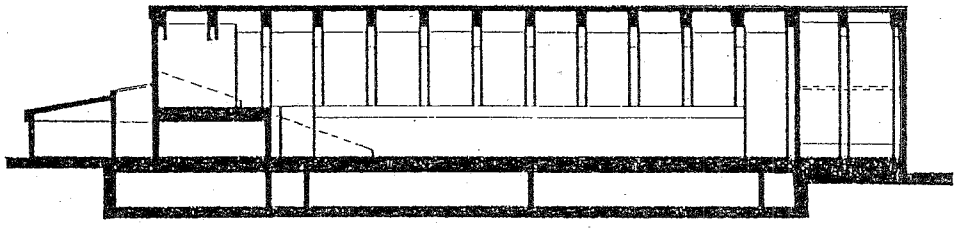


NORTH ELEVATION

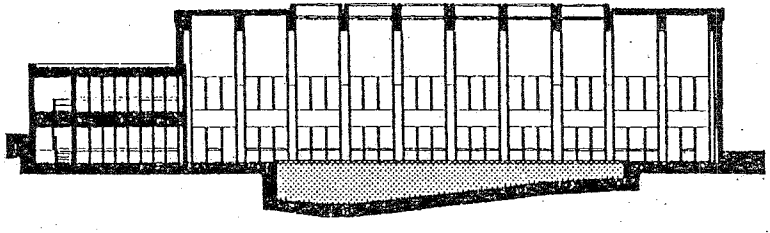


WEST ELEVATION

Figure 24

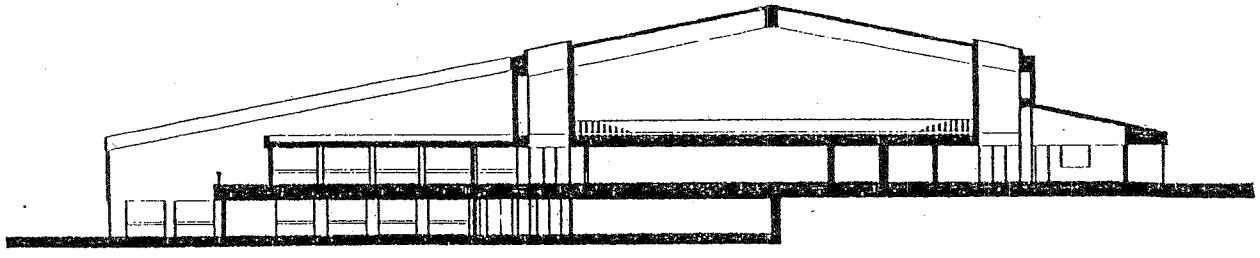


SECTION B-B

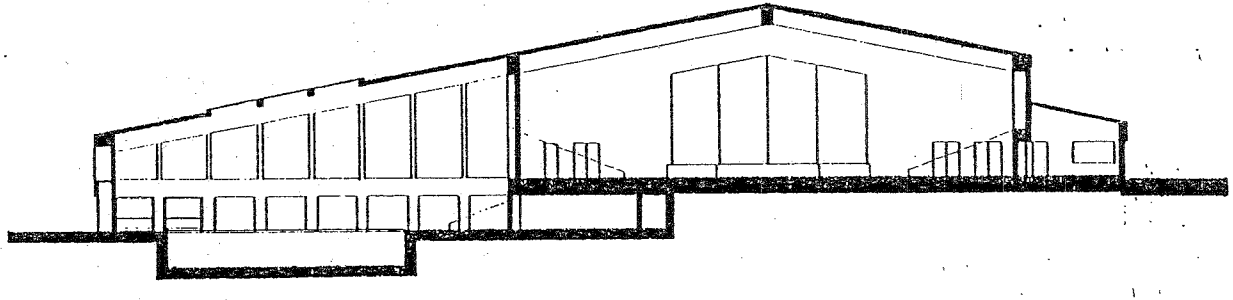


SECTION A-A

Figure 25



SECTION C-C



SECTION D-D

Figure 26

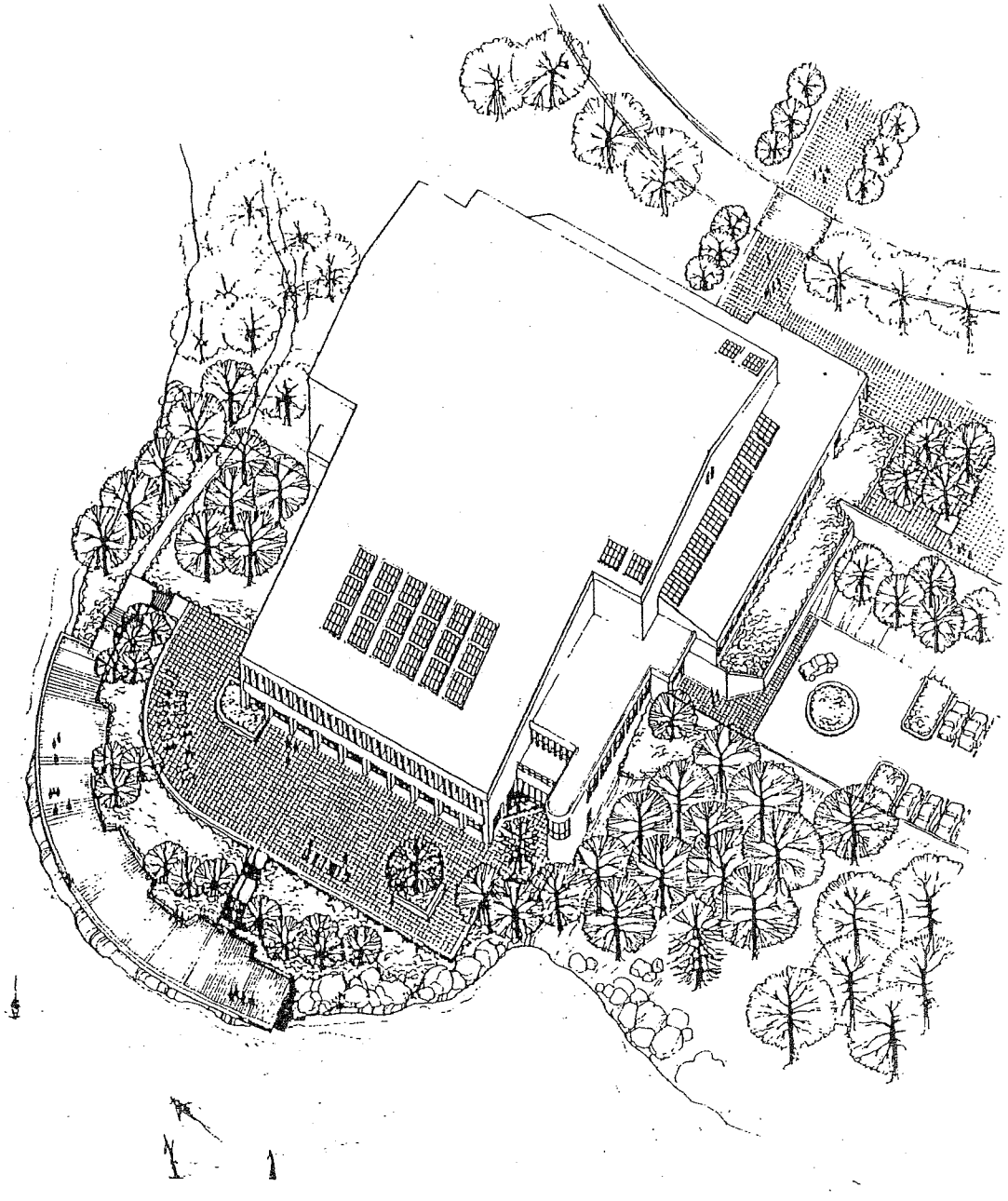


Figure 27

PHASING PLAN —

The project is conceived as developing in two major phases. The first phase would open the entire site to limited use, primarily focusing on the design and construction of the Community Center facility itself. This process is envisioned to take two years.

The second phase would be open ended and would consist of development of additional site enhancements such as, boating, amphitheater, nature trail system, and so on. This phase would respond to the changing needs of the community and the wishes of the users of the facility.

DEVELOPMENT AND OPERATION BUDGET ESTIMATES —

Figure 28, Estimated Development and Operation Budget presents the initial projections for the proposed Norwich Community Center Complex. Many different alternatives are possible. It is the intent of this report to illustrate a "course of action." It will be the Committees' responsibility to present and refine this course with the City Council, staff members and involved community groups.

Working examples of municipal community center provide the foundation. However, each approach must be carefully translated to Norwich to determine its utility.

— Establishment of a quasi-public authority, similar to the golf course or Hartford Civic Center. The authority would have powers and controlles granted by the Council.

— Lease to a commercial operator the management and programming services.

— Assign to Parks and Recreation.

Many other approaches and combinations should be investigates following approval of the concept by the community and Council.

ESTIMATED DEVELOPMENT AND OPERATION BUDGET -- NORWICH COMMUNITY CENTER

MAJOR FACILITY ELEMENTS	Dimensions Length	Dimensions Width	Floor Area in SF	Cost per SF	CONSTRUCTION ESTIMATE (1984 Dollars) Base Bid
FIRST LEVEL					
- Swimming Pool (8 lanes, 25m)	120	80	9,600	$110	$1,161,600
- Men's and Women's Locker Rooms	100	40	4,000	$70	$308,000
- Exercise Room	48	24	1,152	$60	$76,032
- Lower Lobby	40	24	960	$55	$58,080
- Mechanical Equipment Room	48	45	2,160	$50	$118,800
Sub Total			17,872		$1,722,512
- Corridors and Vert. Circulation			2,145		$206,701
TOTAL			20,017		$1,929,213
				Cost/SF	$96
SECOND LEVEL					
- Multi-purpose Space	150	110	16,500	$85	$1,542,750
- Stage and Storage Areas	90	30	2,700	$50	$148,500
- Game Room	72	30	2,160	$55	$130,680
- Administrative Offices (2)	20	15	300	$60	$19,800
- Main Lobby Area	36	30	1,080	$65	$77,220
- Lecture Room and Storage Area	36	30	1,080	$65	$77,220
- Activity Rooms (4)	90	24	2,160	$55	$130,680
- Multi-purpose Activity Room	45	24	1,080	$60	$71,280
- Secondary Service/Entry Lobby	45	24	1,080	$55	$65,340
- Kitchen Area	45	24	1,080	$65	$77,220
- Rest Room and Miscellaneous	24	24	576	$60	$38,016
Sub Total			29,796		$2,378,706
- Corridors and Vert. Circulation			3,576		$285,445
TOTAL			33,372		$2,664,151
				Cost/SF	$80
THIRD LEVEL					
- Balcony/Multi-purpose Activity	90	24	2,160	$60	$142,560
- Mechanical/Storage Areas	60	24	1,440	$60	$95,040
Sub Total			3,600		$237,600
- Corridors and Vert. Circulation			432		$28,512
TOTAL			4,032		$266,112
				Cost/SF	$66
TOTAL ALL LEVELS			57,420		$4,859,476
- Fees, Services & Contingencies					$728,921
GRAND TOTAL ALL LEVELS					$5,588,398
				Cost/SF	$97

Figure 28

ESTIMATED DEVELOPMENT AND OPERATION BUDGET — NORWICH COMMUNITY CENTER

MAJOR FACILITY ELEMENTS	Dimensions Length	Width	Area in SF	Cost per SF	CONSTRUCTION ESTIMATE (1984 Dollars) Base Bid
ON-SITE IMPROVEMENTS.....	.....	.....	.....	.....	.....
- Access Drive & Circulation Syst	1400	28	39,200	$8	$344,960
- Parking 600 cars.....	18	9	97,200	$3	$320,760
- Utilities (Water, Electric,etc)	.....	.....	.....	Allow'e	$220,000
Total On-Site	.....	.....	136,400	.....	$885,720
OFF-SITE IMPROVEMENTS.....	.....	.....	.....	.....	.....
- Sanitary Force Main.....	1800	.....	.....	$120	$237,600
- Resurfacing-Old Canterbury Tpke	600	28	16,800	$4	$73,920
- Utilities (Water, Electric,etc)	.....	.....	.....	Allow'e	$88,000
Total Off-Site	.....	.....	16,800	.....	$399,520
TOTAL SITE	.....	.....	.....	.....	$1,285,240
- Fees, Services & Contingencies.	.....	.....	.....	.....	$192,786
GRAND TOTAL SITE	.....	.....	.....	.....	$1,478,026
GRAND TOTAL BUILDING AND SITE....	.....	.....	.....	.....	$7,066,424
				Cost/SF	$123

THIS IS AN ESTIMATE. IT IS BASED UPON INFORMATION AVAILABLE AT THIS TIME. ADDITIONAL DATA AND SITE CONDITIONS MUST BE KNOWN BEFORE A DETAILED CONSTRUCTION ESTIMATE CAN BE DETERMINED. IT IS NOT A GUARANTEE OF FUTURE CONDITIONS AND SHOULD BE USED AS SUCH.

Operational costs will be included in the Final Report.

Fig. 28 (con't.)

The previous section of this report describes a community center concept for construction and operation on the Taftville Reservoir Site. The estimated construction cost ranges between $5.8 and $7.1 million in 1984 dollars. In addition to this initial construction cost, the City of Norwich must consider the annual maintenance and operational expenses that are associated with a community center. The Committee and consultant worked together to develop a computer model to illustrate the community center's sources and uses of monies.

The major elements of the economic model include:

REVENUES --

A community center has available to it several potential sources of revenues. It can charge annual, monthly and/or daily membership fees. These fees can be for full use of the entire facility or be limited to a specific program element such as the swimming pool.

Special activities and events can generate additional monies annually. Concerts, plays, lessons, and so on can be offered at the center with revenues shared. Services and fixed operations such as boat rentals could be leased concessions which provide a regular annual cash flow. Incentives and bonuses could increase this base.

EXPENSES --

Two types of expenses have been considered. First, the annualization of the construction costs of the community center. It has been anticipated that the facility would be financed by the City of Norwich subject to resident approval through the issuing of a General Obligation Bond.

The second expense category includes the annual management and operational costs such as payroll, insurance, utilities, supplies, marketing and promotion, maintenance/repairs, and a contingency allowance.

ANNUAL CASH-FLOW MODEL -- Illustrative Assumptions, Projections and Trends

Figure 29, Estimated Revenue and Expense Cash-Flow Model, presents a possible economic scenario for the operation and management of the Norwich Community Center. It is only one alternative. Revenues could be altered. Expenses could be adjusted and controlled. Growth rates could be modified.

It is difficult to determine and anticipate conditions in two or three years that would effect the annual operation of the Center. However, the Committee has examined a range of conditions and reviewed their impacts on the Center's estimated budget. From this information, policy items were discussed, membership rates set, and expense categories defined.

The model results in an initial annual operational and debt service expense of approximately $480,000 declining to $18,000 in 1992. This annual gap or short-fall could be covered by the City in several ways from an increased mill rate (bonding) to increased revenue producing events and higher user charges for non-residents.

The Committee will continue to work with City officials, residents, and community groups to refine this model and provide a financially feasible method for the development and operation of the Community Center. The Committee realizes that this report is only a "Feasibility study." Additional data and site information must be collected and analyzed including soils types, traffic forecasts, and dam/downstream conditions.

ESTIMATED REVENUE AND EXPENSE CASH-FLOW MODEL — NORWICH COMMUNITY CENTER

ASSUMPTIONS.....Annual Membership Rates and User Fees	Residents		Non-Resident		POTENTIAL MEMBERSHIP		
REVENUES - Memberships, User Fees, and Rental	Individual	Family	Individual	Family	Individual	Family	TOTAL
- Total Market Area - Norwich and Region.....	38000	11176	28000	8485	66000	19661	.....
- Market Capature Percent-Annual Membership..	6.00	15.00	2.00	4.00	2840	2016	4856
- Annual Membership Fees will be charged.....	$80.00	$175.00	$225.00	$475.00	.....	.....	.....
- Total Annual Membership Revenues.....	$182,400	$293,382	$126,000	$161,212	$308,400	$454,594	$762,994
- Market Capature Percent-Daily User Fees...%	2.00	5.00	4.00	5.00	1880	983	2863
- Daily User Fees will be charged.....	$3.00	$6.00	$5.00	$12.00	.....	.....	.....
- Number of Daily Trips per Year.....	12	12	12	12	.....	.....	.....
- Total User Fees Revenues (per year).....	$27,360	$40,235	$67,200	$61,091	$94,560	$101,326	$195,886
TOTAL MEMBER/USER REVENUE.$	$209,760	$333,618	$193,200	$222,303	$402,960	$555,921	$958,881
Total Number Members/Users.	2343	1723	653	375	2997	2098	5094
- Special Events would be additional.....	.....	.....	.....	.....	.....	.....	$90,000
- Concessions Fees and Rental Fees.....	.....	.....	.....	.....	.....	.....	$60,000
TOTAL ADDITIONAL REVENUE...	.....	.....	.....	.....	.....	.....	$150,000
TOTAL ANNUAL REVENUE.....	.....	.....	.....	.....	.....	.....	$1,108,881

EXPENSES - Development, Maintenance, and Operational	Base Bid	Estimate Cost in 1984 Dollars per SF	per resid.	per member
- Community Center Construction Estimate (SF)	57420	$84.63	$127.88	$953.88
- Building Construction Costs.....	$4,859,476	$15.43	$23.31	$173.86
- On-site Improvements.....	$885,720	$6.96	$10.51	$78.42
- Off-site Improvements.....	$399,520			
TOTAL HARD COSTS..	$6,144,716	$107.01	$161.70	$1,206.16
- Fees, Services & Contingencies.% 15.00	$921,707	$16.05	$24.26	$180.92
TOTAL ESTIMATED CONSTRUCTION COST.....	$7,066,423	$123.07	$185.96	$1,387.08
- Equipment/Furnishing Allowance.% 2.50	$176,661	$3.08	$4.65	$34.68
TOTAL ESTIMATED DEVELOPMENT COSTS.....	$7,243,084	$126.14	$190.61	$1,421.76
ANNUALIZED TOTAL DEVELOPMENT COSTS.....	$952,276	$16.58	$25.06	$186.92
15 Years at 10.00% = Annual Bonding				

Figure 2
5

		Number of Employees	Salaries and Fringes Annual	Salaries and Fringes Total
- Management and Operational Estimate.....				
- Annual Payroll * Executive Director.....		1	$32,000	$32,000
* Assistant Director.....		1	$25,000	$25,000
* Program Directors.....		2	$18,000	$36,000
* Public Relations.....		1	$20,000	$20,000
* Administrative Staff....		3	$12,500	$37,500
* Life Guards.....		14	$10,000	$140,000
* Maintenance Personnel...		4	$16,000	$64,000
* Security Personnel.....		2	$16,000	$32,000
Total Salaries....		28	.....	$386,500
- Insurance (Allowance).....		.....	.....	$36,000
- Utilities (Allowance).....		.....	.....	$96,000
- Marketing/Promotion....	7.50 % Salary	.....	.....	$28,988
- Supplies.....	2.50 % Salary	.....	.....	$9,663
- Maintenance/Repairs....	1.25 % Constr	.....	.....	$90,539
- Contingencies.....	.50 % Constr	.....	.....	$36,215
Total Services....		.....	.....	$297,404
TOTAL MANAGEMENT AND OPERATIONS.....		.....	.....	$683,904
TOTAL ANNUALIZED EXPENSES (Bonding & O/M)..		.....	.....	$1,636,180

ESTIMATED CASH FLOW PROJECTIONS.....		Growth Rate	CASH FLOW PROJECTIONS FOR A SEVEN YEAR PERIOD 1 1986	2 1987	3 1988	4 1989	5 1990	6 1991	7 1992
- REVENUES.....	Membership.....	7.50	$762,994	$820,219	$881,735	$947,866	$1,018,956	$1,095,377	$1,177,531
	User Fees.....	7.50	$195,886	$210,578	$226,371	$243,349	$261,600	$281,220	$302,311
	Concessions.....	6.50	$150,000	$159,750	$170,134	$181,192	$192,970	$205,513	$218,871
	TOTAL REVENUES....	.....	$1,108,881	$1,190,547	$1,278,240	$1,372,407	$1,473,526	$1,582,110	$1,698,713
- EXPENSES.....	Annual Bonding....	.....	$952,276	$952,276	$952,276	$952,276	$952,276	$952,276	$952,276
	Annual Salaries...	4.00	$386,500	$401,960	$418,038	$434,760	$452,150	$470,236	$489,046
	O/M Costs.....	4.00	$297,404	$309,300	$321,672	$334,539	$347,921	$361,837	$376,311
	1st Year Start-up.	.....	$50,000	.....	.....	.....	.....	.....	.....
	TOTAL EXPENSES....	.....	$1,686,180	$1,663,536	$1,691,986	$1,721,575	$1,752,347	$1,784,349	$1,817,632
ANNUAL CASH FLOW PROJECTIONS.....		.....	$-577,299	$-472,989	$-413,746	$-349,168	$-278,821	$-202,239	$-118,919
CUMMULATIVE CASH FLOW PROJECTIONS.		.....	$-577,299	$-1,050,288	$-1,464,034	$-1,813,201	$-2,092,022	$-2,294,262	$-2,413,181
Annual Cost per Resident		.....	$15.19	$12.45	$10.89	$9.19	$7.34	$5.32	$3.13

Fig. 29 (con't.)

PLANNING AND DESIGN PROCEDURES --

With the presentation of this report, Phase I of the Community Center Feasibility Study has been completed. In Phase II, the Committee and its consultant, CE Maguire, Inc. will begin a community information program directed toward refining the Center's recreational and cultural activities to better serve existing and anticipated community needs. This process will begin to involve residents of the immediate area, the City and the region along with community and civic groups which might be interested in use of the Center.

The focus of Phase II is to provide an open forum for information and discussion prior to an anticipated public referendum on the Community Center conceptual plan. During this period, planning and design recommendations will be collected and evaluated for incorporation into the development of a specific activity program at the Center.

Following the decision of the public in November of this year, if positive, the detailed design and preparation of construction documents will require six months. Approvals, bidding and award would take an additional two to three months. This projected schedule would permit site work to begin in late fall of 1985 with full construction in the spring of 1986. Construction is estimated to require 16-18 months to complete. Based upon these dates, the Community Center's opening celebration could in the summer or early fall of 1986.

COMMITTEE REQUIREMENTS, LOCAL REVIEWS AND APPROVALS --

In order to meet this schedule the Committee must continue to work actively through November and beyond. Following is an outline of major milestones:

COMMITTEE.....

- Submit Report to Council and request that an Ordinance be drafted for inclusion on the November ballot.

- Prepare a Public Information Program and Package.

- Meet with residents and interested parties to discuss the Community Center.

- Collect, adjust, and modify conceptual program elements to reflect information obtained as a result of public input.

- Continue to refine and develop alternative revenue sources (public and private) and test financial implications of the Economic Model for the Center.

- Continue to work with and inform the Council, Manager, and City staff of the Center's progress.

COUNCIL, LOCAL REVIEWS, AND APPROVALS.....

- Obtain approval of the general concept of a Community Center, its proposed site, and program elements.

- Involve appropriate municipal departments, agencies, and elected officials in the Center's Process, as needed.

- Evaluate alternative development and maintenance/operational financial models.

Once the results of the November Referendum are know, the Committee will either have the authorization to proceed, or the need to re-evaluate the concept of a Community Center in Norwich.

Peter Howard-Johnson, AIA
Bruce T. Bockstael, AIA
Architects

THE MAGUIRE GROUP

CE MAGUIRE, INC.
Engineers • Planners
One Court Street, New Britain, Connecticut 06051

Tel. 203/224-9141

NORWICH COMMUNITY CENTER FEASIBILITY STUDY — MAY 7, 1984

Schedule For Work Sessions and Presentations

STUDY PHASES	MAJOR WORK TASKS	Community Center Feasibility Committee	Norwich City Council	PURPOSE AND OBJECTIVES
PHASE I.....	CONCEPTUAL DESIGN AND FEASIBILITY REPORT.....	May 1, 1984		Initial Work Session
	- Collect Data....	May 15, 1984		
	- Analyze Needs/ Issues.....	May 29, 1984		Discussion Paper
	- Identify Menu of Potentials and Opportunities...	June 12, 1984		Informal Discussions w/ City Council, Departments and Civic Groups.
		JUNE 24, thru JUNE 30, 1984		ROSE ARTS FESTIVAL — Survey Attendees and Determine Program Items, Interests and Priorites
	- Develop Program.	June 26, 1984		Informal Discussions with Committee and Review of on-going Rose Arts Data
	- Define Action Plan.....	July 10, 1984		Draft Presentation
			July 16, 1984	Presentation of Findings and Recommendations
		July 31, 1984		
			Aug. 6, 1984	Possible Approval of Ordinance For November Ballot
PHASE II.....	PRESENTATION AND PUBLIC ACCEPTANCE.			
	- Strategic Plan For November....	Aug. 14, 1984		
			Sept. 4, 1984	Last Day For City Council Approval For November
		As Required	.....	Public Information Program - Meetings and Presentations
			NOVEMBER 6, 1984	ELECTION DAY REFERENDUM

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Tel. 203/224-9141

NORWICH COMMUNITY CENTER FEASIBILITY STUDY — May 7, 1984

Preliminary Outline....Table of Contents

STUDY PHASES	MAJOR WORK TASKS	DESCRIPTION
PHASE II.....	PRESENTATION AND PUBLIC ACCEPTANCE. August 1, thru November 6, 1984	Using the narrative and graphic material prepared in Phase I, help the Committee to gain public support for the Community Center.
	- Strategic Plan For November Ballot.....	

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NORWICH COMMUNITY CENTER FEASIBILITY STUDY — May 7, 1984

Preliminary Outline....Table of Contents

STUDY PHASES	MAJOR WORK TASKS	DESCRIPTION
PHASE I.....	CONCEPTUAL DESIGN AND FEASIBILITY REPORT..... May 1, thru July 31, 1984	The End Products of Phase I are intented to test the feasibility of the site and its capacity to serve the community recreational needs of the City and region. It is designed to stimulate public interest and Council support.

TABLE OF CONTENTS STUDY CHAPTERS	DESCRIPTION
-EXECUTIVE SUMMARY	Concise statement Study's Findings
-INTRODUCTION..... Background..... Goals/Objectives Assumptions..... Study Procedures	Set Study guidelines
-PROGRAM ELEMENTS. Recreational.... Support Services Uses/Activities. Market Trends... Economic Factors Facility Requi't	Provide range of potential ideas for consideration on the site and outlines the implication of their development (Initial Construction, and Operation).
-PROJECT SCENARIO. Design Concept.. Develop Program. Core Facility... Phasing Plan.... Manangem't/Opper	Select most needed recreational programs, services and possible facilities that should be offered
-FINANCIAL MODEL.. Overview..... Capital Costs... Annual Expenses. Income..... Cash Flow Model.	Estimate the initial and on-going costs associated with the proposed Community Center. Examines means fund and operate the Center.
-NEXT STEPS..... Planning/Design. Requirements.... Implementation..	Pesents a sequence of steps that the Committee should follow for implemenation of the Center.
-APPENDICES.....	As required.

CONNECTICUT: 1980 CENSUS OF POPULATION - CHARACTERISTICS OF PERSONS

AREANAME: NORWICH TOWN
GEOGRAPHY: SMSA: 5520 COUNTY: 011 MCD: 070 PLACE:
TRACT: BLOCK: ED: UA: CD:

CONN. CENSUS DATA CENTER
OFFICE OF POLICY & MANAGEMENT
80 WASHINGTON ST, HTFD, CT
(203) 566-8285

1. PERSONS BY URBAN AND RURAL RESIDENCE

TOTAL	38074
INSIDE URBANIZED AREAS	38074
OTHER URBAN	
RURAL	

3A. PERSONS PER HOUSEHOLD (7)

2.60

7. PERSONS BY RACE

WHITE	35872
BLACK	1328
AMERICAN INDIAN	187
ESKIMO	
ALEUT	
JAPANESE	14
CHINESE	23
FILIPINO	85
KOREAN	13
ASIAN INDIAN	76
VIETNAMESE	6
HAWAIIAN	3
GUAMANIAN	1
SAMOAN	1
OTHER (3)	465

2. FAMILIES

10078

6. PERSONS BY SEX

MALE	18440
FEMALE	19634

8. PERSONS BY SPANISH ORIGIN

NOT OF SPANISH ORIGIN	37501
MEXICAN	111
PUERTO RICAN	245
CUBAN	22
OTHER SPANISH	195

9. PERSONS OF SPANISH ORIGIN BY RACE

TOTAL	573
WHITE	301
BLACK	22
AMERICAN INDIAN, ESKIMO, ALEUT, AND ASIAN AND PACIFIC ISLANDER (4)	19
OTHER (3)	231

12. PERSONS BY AGE BY RACE

	UNDER 5 YEARS	5 TO 17 YEARS	18 TO 64 YEARS	65 YEARS AND OVER
TOTAL	2695	7345	22825	5209
WHITE	2448	6747	21576	5101
BLACK	149	364	747	68
AMERICAN INDIAN, ESKIMO AND ALEUT	19	53	99	16
ASIAN AND PACIFIC ISLANDER (4)	11	57	147	7

13. PERSONS OF SPANISH ORIGIN BY AGE BY RACE

	UNDER 5 YEARS	5 TO 17 YEARS	18 TO 64 YEARS	65 YEARS AND OVER
TOTAL	82	165	305	21
WHITE	46	88	150	17
BLACK	8	5	9	

3. HOUSEHOLDS (1)

14320

11. MEDIAN AGE OF PERSONS BY SEX

TOTAL	31.1
MALE	29.2
FEMALE	33.2

10. PERSONS BY SEX BY AGE

	TOTAL	FEMALE	MALE
UNDER 1 YEAR	603	285	318
1 AND 2 YEARS	1117	556	561
3 AND 4 YEARS	975	465	510
5 YEARS	452	213	239
6 YEARS	464	215	249
7 TO 9 YEARS	1565	775	790
10 TO 13 YEARS	2205	1080	1125
14 YEARS	672	311	361
15 YEARS	694	347	347
16 YEARS	628	305	323
17 YEARS	665	344	321
18 YEARS	601	323	278
19 YEARS	682	328	354
20 YEARS	755	371	384
21 YEARS	822	387	435
22 TO 24 YEARS	2340	1115	1225
25 TO 29 YEARS	3233	1582	1651
30 TO 34 YEARS	2672	1272	1400
35 TO 44 YEARS	3703	1873	1830
45 TO 54 YEARS	3689	1921	1768
55 TO 59 YEARS	2281	1230	1051
60 TO 61 YEARS	807	440	367
62 TO 64 YEARS	1240	711	529
65 TO 74 YEARS	3027	1711	1316
75 TO 84 YEARS	1630	1069	561
85 + YEARS	552	405	147
TOTAL	38074	19634	18440

14. PERSONS 15 YEARS AND OVER BY SEX BY MARITAL STATUS

	MALE	FEMALE
SINGLE	4356	3450
MARRIED, EX SEPARATED	8296	8283
SEPARATED	292	403
WIDOWED	433	2268
DIVORCED	910	1330

NOTES: A. NUMBERS IN PARENTHESES ARE FOOTNOTE NUMBERS. SEE FOOTNOTE PAGE.
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01/22/82 REVISED CONNECTICUT: 1980 CENSUS OF POPULATION AND HOUSING - CHARACTERISTICS OF HOUSEHOLDS AND FAMILIES

AREANAME: NORWICH TOWN

GEOGRAPHY: SMSA: 5520 COUNTY: 011 MCD: 070 PLACE: TRACT: BLOCK: ED: UA: CD:

1. TOTAL PERSONS	38074

2. TOTAL FAMILIES	10078

3. TOTAL HOUSEHOLDS (1)	14320

14. PERSONS 15 YEARS AND OVER BY SEX BY MARITAL STATUS

	MALE	FEMALE
SINGLE	4356	3450
NOW MARRIED, EXCEPT SEPARATED	8296	8283
SEPARATED	292	403
WIDOWED	433	2268
DIVORCED	910	1330

15. PERSONS BY AGE BY HOUSEHOLD TYPE

20.

	TOTAL	65 YEARS AND OVER
FAMILY HOUSEHOLDS:		
HOUSEHOLDER	10078	1666
SPOUSE	7970	959
OTHER RELATIVES (5)	13594	436
NONRELATIVE (6)	539	27
NONFAMILY HOUSEHOLDS:		
MALE HOUSEHOLDER	1844	323
FEMALE HOUSEHOLDER	2398	1244
NONRELATIVE (6)	816	80
IN GROUP QUARTERS:		
INMATE OF INSTITUTION	642	501
OTHER	193	13

16. HOUSEHOLDS BY PERSONS IN HOUSEHOLD AND HOUSEHOLD TYPE (7)

1 PERSON:	
MALE HOUSEHOLDER	1420
FEMALE HOUSEHOLDER	2191
2 OR MORE PERSONS:	
MARRIED-COUPLE FAMILY	7970
OTHER FAMILY:	
MALE HOUSEHOLDER, NO WIFE	398
FEMALE HOUSEHOLDER, NO HUSBAND	1710
NONFAMILY HOUSEHOLD:	
MALE HOUSEHOLDER	424
FEMALE HOUSEHOLDER	207

17. PERSONS UNDER 18 YEARS BY HOUSEHOLD TYPE AND RELATIONSHIP

IN HOUSEHOLD:	
HOUSEHOLDER OR SPOUSE	51
OWN CHILD OF HOUSEHOLDER: (8)	
IN MARRIED-COUPLE FAMILY	7112
IN OTHER FAMILY (MALE OR FEMALE HOUSEHOLDER NO SPOUSE PRESENT)	2192
OTHER RELATIVES (5)	500
NONRELATIVES (6)	163
IN GROUP QUARTERS:	
INMATE OF INSTITUTION	11
OTHER	11

18. RELATED CHILDREN BY AGE (8)

UNDER 5 YEARS	2657
5 TO 17 YEARS	7147

19. HOUSEHOLDS WITH ONE OR MORE PERSONS UNDER 18 YEARS BY HOUSEHOLD TYPE

MARRIED-COUPLE FAMILY	3890
OTHER FAMILY:	
MALE HOUSEHOLDER, NO WIFE	188
FEMALE HOUSEHOLDER, NO HUSBAND	1114
NONFAMILY HOUSEHOLD	73

21. HOUSEHOLDS WITH ONE OR MORE PERSONS

22. 60 AND 65 YEARS AND OVER BY PERSONS IN HOUSEHOLD AND HOUSEHOLD TYPE

	60 YEARS AND OVER	65 YEARS AND OVER
1 PERSON	1897	1518
2 OR MORE PERSONS:		
FAMILY HOUSEHOLD	2846	2032
NONFAMILY HOUSEHOLD	86	65

24. HOUSEHOLDS WITH ONE OR MORE NONRELATIVES PRESENT 1078

27. OCCUPIED HOUSING UNITS BY TENURE BY RACE OF HOUSEHOLDER

	TOTAL	RENTER OCCUPIED
WHITE	13614	6125
BLACK	432	290
AMERICAN INDIAN, ESKIMO AND ALEUT	63	44
ASIAN AND PACIFIC ISLANDER (4)	69	52
OTHER (3)	142	87

28. SPANISH ORIGIN HOUSEHOLDS BY TENURE BY RACE OF HOUSEHOLDER

	TOTAL	RENTER OCCUPIED
TOTAL	169	123
WHITE	85	58
BLACK	7	7

33. OCCUPIED HOUSING UNITS BY TENURE BY

34. PERSONS IN UNIT (7)

	TOTAL	RENTER OCCUPIED
1 PERSON	3611	2394
2 PERSONS	4565	1885
3 PERSONS	2541	1061
4 PERSONS	2063	712
5 PERSONS	932	311
6 OR MORE PERSONS	608	235
MEDIAN PERSONS IN UNIT	2.28	N/A

35. MEAN NUMBER OF PERSONS PER OCCUPIED HOUSING UNIT (7) 2.60

36. PERSONS IN HOUSEHOLD BY TENURE (10)

TOTAL	37239
RENTER OCCUPIED	15279

23. OCCUPIED HOUSING UNITS WITH ONE OR MORE PERSONS 65 YEARS AND OVER BY TENURE BY AGE OF HOUSEHOLDER

	TOTAL	RENTER OCCUPIED
HOUSEHOLDER:		
UNDER 65 YEARS	382	103
65 YEARS AND OVER	3233	1318

37. OCCUPIED HOUSING UNITS BY TENURE BY PERSONS PER ROOM

	TOTAL	RENTER OCCUPIED
1.00 OR LESS	13976	6343
1.01 TO 1.50	293	213
1.51 OR MORE	51	42

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01/22/82 REVISED

CONNECTICUT: 1980 CENSUS OF POPULATION AND HOUSING - CHARACTERISTICS OF HOUSING UNITS

AREANAME: NORWICH TOWN
GEOGRAPHY: SMSA: 5520 COUNTY: 011 MCD: 070 PLACE: TRACT: BLOCK: FD: UA: CD:

1. TOTAL PERSONS	38074
30. YEAR-ROUND HOUSING UNITS BY ROOMS	
31. 1 ROOM	240
2 ROOMS	520
3 ROOMS	1604
4 ROOMS	3347
5 ROOMS	3436
6 OR MORE ROOMS	6114
MEDIAN ROOMS	5.1
26. OCCUPIED HOUSING UNITS BY TENURE	
TOTAL	14320
RENTER OCCUPIED	6598
25. VACANT YEAR-ROUND HOUSING UNITS BY VACANCY STATUS	
FOR SALE ONLY	113
FOR RENT	537
HELD FOR OCCASIONAL USE	33
OTHER VACANT (9)	258
29. YEAR-ROUND CONDOMINIUM HOUSING UNITS BY TENURE AND VACANCY STATUS	
TOTAL	11
RENTER OCCUPIED	9
VACANT FOR SALE ONLY	
OTHER VACANT (9)	

40. SPECIFIED OWNER-OCCUPIED AND VACANT-
41. FOR-SALE ONLY HOUSING UNITS BY OCCU-
42. PANCY STATUS BY CONDOMINIUM STATUS(11)

	OWNER OCCUPIED	VACANT FOR SALE ONLY
NONCONDOMINIUM:		
TOTAL	5735	62
MEAN VALUE	$ 46600	$ 37700
CONDOMINIUM:		
TOTAL	2	
MEAN VALUE	$ 50000	$ 00

45. SPECIFIED RENTER-OCCUPIED PAYING
46. CASH RENT AND VACANT-FOR-RENT HOUS-
ING UNITS BY OCCUPANCY STATUS

	RENTER OCCUPIED	VACANT FOR RENT
TOTAL	6269	537
MEAN CONTRACT RENT	$ 175	$ 197

4. HOUSING UNITS (INCLUDING SEASONAL AND MIGRATORY UNITS) BY URBAN AND RURAL (2)	
TOTAL	15265
INSIDE URBANIZED AREAS	15265
RURAL	
55. YEAR-ROUND HOUSING UNITS BY UNITS AT ADDRESS	
1	8457
2 TO 9	5163
10 OR MORE	1196
MOBILE HOME OR TRAILER	445
38. SPECIFIED OWNER-OCCUPIED	
39. NONCONDOMINIUM HOUSING UNITS BY VALUE (11)	
LESS THAN $10,000	42
$10,000 TO $14,999	100
$15,000 TO $19,999	203
$20,000 TO $24,999	307
$25,000 TO $29,999	396
$30,000 TO $34,999	619
$35,000 TO $39,999	729
$40,000 TO $49,999	1439
$50,000 TO $79,999	1534
$80,000 TO $99,999	208
$100,000 TO $149,999	127
$150,000 TO $199,999	23
$200,000 OR MORE	8
MEDIAN VALUE	$ 43300

48. OCCUPIED HOUSING UNITS WITH 1.01 OR
49. MORE PERSONS PER ROOM BY TENURE,
51. PERSONS, AND PLUMBING FACILITIES(13)

	TOTAL	RENTER OCCUPIED
UNITS LACKING COMPLETE PLUMBING FOR EXCLUSIVE USE	8	7
PERSONS IN UNITS	2009	1420
WITH COMPLETE PLUMBING	1970	N/A
LACKING COMPLETE PLUMBING	39	N/A

5. YEAR-ROUND HOUSING UNITS BY OCCUPANCY STATUS (1)	
TOTAL	15261
OCCUPIED	14320
VACANT	941
32. AGGREGATE NUMBER OF ROOMS IN YEAR-ROUND HOUSING UNITS BY TENURE AND VACANCY STATUS (10)	
TOTAL	79080
RENTER OCCUPIED	27618
VACANT FOR SALE ONLY	593
VACANT FOR RENT	2213
OTHER VACANT (9)	1451
43. SPECIFIED RENTER-OCCUPIED HOUSING	
44. UNITS BY CONTRACT RENT (12)	
WITH CASH RENT:	
LESS THAN $50	174
$50 TO $99	924
$100 TO $119	466
$120 TO $139	497
$140 TO $149	238
$150 TO $159	440
$160 TO $169	384
$170 TO $199	856
$200 TO $249	1374
$250 TO $299	644
$300 TO $399	225
$400 TO $499	42
$500 OR MORE	5
MEDIAN CONTRACT RENT	$ 170
NO CASH RENT	215

47. YEAR-ROUND HOUSING UNITS BY TENURE AND OCCUPANY STATUS BY PLUMBING FACILITIES

	TOTAL	TOTAL OCCUPIED	RENTER OCCUPIED
COMPLETE PLUMBING FOR EXCLUSIVE USE	14912	14014	6379
LACKING COMPLETE PLUMBING FOR EXCLUSIVE USE	349	306	219

50. PERSONS IN OCCUPIED HOUSING UNITS LACKING COMPLETE PLUMBING FACILITIES FOR EXLUSIVE USE (13) 593

52. VACANT UNITS	
53.	
54.	
YEAR-ROUND WHICH ARE BOARDED UP	30
FOR RENT, WHICH HAVE BEEN VACANT FOR 2 OR MORE MONTHS	292
FOR SALE ONLY WHICH HAVE BEEN VACANT FOR 6 OR MORE MONTHS	62

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PRELIMINARY AREA REQUIREMENTS
NORWICH COMMUNITY RECREATION FACILITY

I. AUDITORIUM (MULTI-PURPOSE)

1. 4000 seat capacity

2. Building size.

° 7.5 sf/seat x 4000 — 30,000 sf.
Based on one floor = 75' x 400' or 100' x 300'

° A round building would be 215' diameter or 36,300 sf. — 36,300 sf.

3. Stage size — 2,800 - 3,500 sf.

4. Ancillary spaces — 10,000 - 1,200 sf.

TOTAL SPACE REQUIRED — 48,300 sf.
SAY — 50,000 sf.

* 50,000 sf. requires a 250' diameter building on one floor.

5. Parking requirements

° one space per 3 seats — 1,300± spaces

II. POOL REQUIREMENTS

1. Olympic pool area 75' x 153' (water area) — 11,475 sf.

2. Capacity

° Based on one person/15 sf of pool — 765 people (at one time)

3. Parking requirements

° Based on 3 people/car — 255 spaces

4. Pool area with enclosure 200' x 115' — 23,000 sf.

5. Support facilities — 5,000 sf.

6. Concession — 500 sf.

III. BAND SHELL — 3,500 sf.

IV. GYM (MULTI-PURPOSE)

1. Size 120' x 120' — 14,400

V. GENERAL CONSTRUCTION COSTS

1. Parking lots including drainage, lighting, landscaping, etc. (inplace). — $1,200 - $1,500/space

2. Building — $75 - $100/sf.

3. Pool and pool deck — $50 - $60/sf.

4. Pool enclosure — $50 - $60/sf.

NORWICH COMMUNITY CENTER JUNE, 1984

SURVEY

The City of Norwich established the Community Center Study Committee to investigate the need for and interest in developing a City-wide recreational and cultural center. Over the past year the Committee has investigated potential locations for a center and developed a suggested programs.

The drawing and sketches illustrate some of our efforts. Before finalizing our concepts and presenting the findings to City Council, we seek your input, ideas, interest and support.

At your convenience, please complete the following SURVEY and deposit in the ballot box or fold and mail back to us. THANK YOU!

1. WOULD YOU USE A COMMUNITY CENTER? _____Yes _____No

2. IS THE PROPOSED SITE CONVENIENT? _____Yes _____No

3. WHAT RECREATIONAL AND CULTURAL ACTIVITIES SHOULD BE INCLUDED IN THE CENTER?

	1st Priority	2nd Priority	3rd Priority
Inside....	_____	_____	_____
Outside...	_____	_____	_____

4. WOULD YOU USE THE CENTER DURING THE DAY? _____Yes _____No
AT NIGHT? _____Yes _____No

5. WOULD YOU USE A PUBLIC SWIMMING FACILITY? _____Yes _____No

IF YES, WOULD YOU PREFER AN _____Indoor OR _____Outdoor POOL?

6. WHAT ACTIVITIES (plays, concerts, sport events, etc.) SHOULD BE PROGRAM IN THE LARGE MULTI-PURPOSE ARENA?

Arena.....	_____	_____	_____

7. WOULD YOU BE WILLING TO PAY FOR USE OF THE CENTER?

Annual Membership Fees	_____Yes	_____No
Charge per visit	_____Yes	_____No
Free for City Residents, only	_____Yes	_____No

8. COMMENTS, SUGGESTION AND IDEAS _____

414 SURVEYS

MODEL		TITLE NORWICH COMMUNITY CENTER SURVEY TOTALS — PERCENT —	BY		
FILE			DATE		
JOB			PAGE	OF	

1 WOULD YOU USE A COMMUNITY CENTER:
YES 95 NO 4 NO ANSWER 1 100

2 IS THE PROPOSED SIGHT GOOD FOR:
YES 87 NO 11 NO ANSWER 2 100

3 PRIORITIES: INSIDE

NO ANSWER	8
1 POOL	21
2 THEATER/CONCERTS	18
3 FITNESS AEROBICS/WEIGHTS/SOO	11
4 GYMNASIUM/BASKETBALL	10
5 HANDBALL/RACQUETBALL	9
6 TENNIS	6
7 SOCIAL EVENTS/DANCES	5
8 VOLLEYBALL	3
9 HOT TUB/SAUNA	2
10 SKATING/HOCKEY	2
11 ARENA/EXHIBITION HALL	2
12 NURSERY	1
13 DINING/BAR	1
14 GYMNASTICS	.5
15 BILLIARDS/PINGPONG	.5
16 SHUFFLEBOARD	.1
17 SKATING RINK	.1
18 BINGO	.1
19 ARCHERY	.1
	100

PRIORITIES: OUTSIDE

NO ANSWER	9
1 POOL	14
2 TENNIS	13
3 BASEBALL/SOFTBALL	9
4 BASKETBALL	8
5 THEATER/CONCERTS	7
6 TRACK/RUNNING	7
7 FOOTBALL/SOCCER/RUGBY	6
8 BOATING	5
9 PICNIC AREA	2
10 PLAYGROUND/CHILDACTIVITIES	2
11 FISHING	2
12 GOLF	2
13 NATURE PRESERVE/TRAILS	2
14 SEATING	1
15 FITNESS AEROBICS/WEIGHTS/SOO	1
16 ARTS SHOW	1
17 BEACH	1
18 BIKING	1
19 VOLLEYBALL	.8
20 SOCCER/CROQUET	.8
21 ARCHERY	.8
22 BUS SERVICE FOR FAC.	.7
23 DINING	.6
24 BADMINTON	.5
25 HORSESHOES	.5
26 SHUFFLEBOARD	.5
27 MINIGOLF	.3
28 LACROSSE	.2
29 DOG TRACK	.2
	100

4 WOULD YOU USE THE CENTER DURING
THE DAY — YES 74 NO 16 NO ANSWER 10
THE NIGHT — YES 84 NO 9 NO ANSWER 7

MODEL		TITLE	BY	
FILE			DATE	
JOB			PAGE	OF

5 WOULD YOU USE A PUBLIC SWIMMING FACILITY

YES 78 NO 17 NO ANSWER 5

IF YES WOULD YOU PREFER

INDOOR 12 OUTDOOR 13 BOTH/EITHER 13 NO ANSWER 2

6 LARGE MULTI-PURPOSE ARENA USES:
GENERAL CONCERTS: FILMS/CONCERTS,
SPORTING EVENTS, BUSINESS SHOWS,
CIRCUS, EXPOSITIONS/ARTS+CRAFT SHOWS

7 WOULD YOU BE WILLING TO PAY FOR USE OF CENTER:

ANNUAL MEMBERSHIP FEES—
YES 66 NO 15 NO ANSWER 19

CHARGE PER VISIT
YES 44 NO 23 NO ANSWER 33

FREE FOR CITIZENS ONLY
YES 35 NO ~~19~~ 29 NO ANSWER ~~46~~ 36

COMMENTS—

Attachment C

NORWICH

FAMILY RECREATION AND AQUATIC CENTER

FEASIBILITY STUDY

April 1998

GARNET Consulting Services, Inc.

Economic Development Analysts and Strategists

GARNET Consulting Services, Inc.

Economic Development Analysts & Strategists

23 April 1998

Mr. Luis DePina, Director
Department of Recreation
City of Norwich
75 Mohegan Road
Norwich, CT 06063

Dear Lou:

The enclosed report provides our final evaluation of the feasibility of establishing a Family Recreation and Aquatic Center by the City of Norwich.

In preparing this report, detailed information has been obtained from and about eight other facilities across the country which are similar to that which you envision for Norwich. Each of these facilities is relatively new--and each is considered to be successful and meeting important needs of the host community and surrounding area.

Research on these facilities shows there is no "magic model" to be followed; rather, there is a great deal of flexibility and creativity allowed in meeting locally defined needs. On the other hand, there are common elements--particularly family oriented, leisure and fun pools--which typically are included. Accompanying these, there is usually a wide range of other recreational, fitness and community facilities which encourage family, individual and group use by appealing to a wide cross-section of interests.

As is demonstrated in this report, Norwich can successfully develop and operate such a facility. The demographics of the area are supportive. There is no comparable facility in the primary market territory, although competition will occur from several other recreational and fitness establishments in the area. Revenue estimates indicate at least a break-even operation within a short time frame, with the potential of generating excess cash flow to support other recreational needs.

Thank you for the opportunity to work with you on this project. I wish you good luck as you move into the implementation phase of this project.

Sincerely,

Mark

Mark D. Waterhouse, CED
President

☐ P.O. Box 1189, Woodbury, CT 06798 (203) 263-4686
☑ 157 Park Road, Pleasant Valley, CT 06063 (~~203~~ 860) 379-7449

NORWICH FAMILY RECREATION AND AQUATIC CENTER FEASIBILITY STUDY

Table of Contents

NORWICH FAMILY RECREATION AND AQUATIC CENTER FEASIBILITY STUDY

INTRODUCTION

This document discusses the feasibility of development of a family oriented recreation and aquatic center by the City of Norwich, Connecticut.

As initially envisioned, this facility would combine:

- A free form leisure pool designed to accommodate all age groups with "entertainment elements" such as wave generators, water falls, raindrop bubble beds and an array of fountains, sprays and other aquatic play devices.
- A multi-purpose gymnasium for indoor team sports such as basketball, volleyball and youth indoor soccer. This space would also be suitable for use for assemblies, dances and teen center activities.
- Weight and exercise facilities including areas for state-of-the-art free weights, machine weights and exercise equipment.
- A multi-purpose room that will accommodate aerobics, dance, martial arts, wrestling and similar uses.
- An indoor track of at least 1/10th of a mile.
- Tennis courts. Either indoor or outdoor courts are possible.
- Several meeting and program rooms which can be used for such purposes as arts/crafts, photography, ceramics, music, drama, instructional programs of all sorts, youth parties, and the like.
- Locker rooms with amenities such as saunas, steam rooms and similar features.
- Concession areas for sale of both basic athletic supplies and refreshments.
- Support space for facility administration, maintenance, supply and equipment storage and other operational purposes.

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E-mail: mwaterhouse@snet.net

- Other facilities such as a climbing wall, outdoor volleyball courts, horseshoe pits, bocci courts, shuffleboard courts, a picnic area and other uses found to be desirable and justified by the market, are also possible.

This facility would be developed by the City of Norwich and operated by the Norwich Recreation Department. The intention of the facility is to increase and improve the recreational opportunities for the residents of Norwich and surrounding communities. The facility is intended to be self-sustaining, and after the retirement of debt service, would generate excess revenues to support the annual operating costs of the Norwich Recreation Department.

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METHODOLOGY

Feasibility research was conducted in the following manner:

1. Information on similar facilities developed in the past few years was accumulated. In particular, facilities profiled in the annual Architectural Showcase of *Athletic Business* Magazine (1994--1997 issues) were reviewed. These facilities were actually constructed between 1992 and 1996.

2. From this initial research, a list of 26 potential facilities was developed. These facilities were profiled and compared in terms of size, cost and elements. Facilities from all regions of the country were sought; in fact facilities in Canada and Australia were included on this initial list. Exhibit 1 provides the summary report profiling these facilities.

   From this list, seven facilities which appeared to be most comparable to that envisioned for Norwich were selected for more detailed research. Due to the uncertainty about obtaining information on one of the original facilities, an eighth was subsequently added. Information was eventually received on all eight facilities. The facilities selected for detailed research were:

   - Avon Recreation Center — Avon, Colorado
   - Farmington Multipurpose Community Center — Farmington, Missouri
   - Lapeer Community Center — Lapeer, Michigan
   - Park Place Recreation Center — Streamwood, Illinois
   - The Pointe at Ballwin Commons — Ballwin, Missouri
   - Silverthorne Recreation Center — Silverthorne, Colorado
   - The Summit — Kalispell, Montana
   - Tonowanda Aquatic & Fitness Center — Tonowanda, New York

   These facilities have been highlighted in Exhibit 1 for ease of reference.

   As can be seen from this list, there is good representation of various regions of the country, as well as variation in the size of the communities. This was purposely done to allow investigation of regional and population variables related to this type of recreational facility.

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It should be noted that this approach of researching the actual use of real facilities was chosen as a better method than to conduct a survey of residents about possible use of a hypothetical facility.

3. A detailed survey form was prepared to facilitate standardization of information being sought. Exhibit 2 provides a blank copy of that survey form.

4. The Director or other recommended representative of each facility was contacted and given the option of discussing the survey form over the phone, or receiving it by fax and responding to it as time permitted. With one exception, all those contacted requested receipt of the form by fax.

   It is interesting to note that there was difficulty encountered in obtaining information from some of the facilities. The reason given for this difficulty was generally the fact that the facility had been extremely busy since its opening, and that the staff did not have time to respond to the survey form. We consider this to be anecdotal information which indicates both the market demand for and success of these facilities.

5. Survey forms and supporting information were received by mail and analyzed for this report. In several instances, follow-up phone calls to facility representatives were made to obtain important missing information.

6. A list of twenty-one (21) potential locations was received from the Norwich Planning Department. This list included information on water and sewer availability, accessibility, site size, soil type, topography, zoning, current ownership and other relevant comments. Exhibit 3 provides this list of sites.

7. From this list, seven (7) sites were selected for additional evaluation. This final list was arrived at by eliminating sites based on factors such as difficult site conditions (e.g., steep slopes, likelihood of ledge, presence of wetlands), estimated cost of necessary utility extension, conflict with neighboring land uses or better use for the site, likely high cost of site acquisition, or other similar variables. The seven sites reviewed in detail are:

   - City owned property on
     - Hamilton Avenue
     - School Street.

   - State owned property
     - Behind the Three Rivers Community-Technical College Thames Campus
     - on Ox Hill Road adjacent to the Three Rivers Community-Technical College Mohegan Campus.

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- Privately owned property
  - on Route 82 in the southwest corner of Norwich
  - on Otrobando Avenue at Rogers Road
  - on New London Turnpike.

8. Each of the seven sites was visited twice, and observations were made about ease of access and quality of access roads, compatibility and attractiveness of surrounding uses, and site characteristics. It should be noted that no direct contact was made with any of the property owners or brokers representing properties. Sites were evaluated based on available mapping and other information, and visual inspection of the sites from their perimeters.

9. Based on this review, a prioritized list of the seven sites was prepared, and is discussed later in this report.

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COMPARABLE FACILITY RESEARCH FINDINGS

Facility Information

General Facility Features

Table 1 summarizes some of the general features of the facilities researched:

Table 1
General Facility Features

Facility	Year Opened	Facility Size (SF)	# of Stories	Site Size (Acres)	Cost
Tonowanda, NY	1992	39,500 (1)	1 plus 2nd story classroom and mechanical room	4.6	$4.00 million plus cost of additions
Silverthorne, CO	1994	62,000	2 plus 3rd story mechanical area	7 plus 5 for expansion	$6.40 million
Avon, CO	1995	40,000	2 plus basement	In 48 acre park	$5.50 million
Farmington, MO	1995	67,420	2	6-7	$6.62 million
Lapeer, MI	1995	57,970	2 plus 3rd story penthouse	7	$6.80 million
Ballwin, MO	1996	68,427	2	12	$7.89 million
Kalispell, MT	1996	84,600 (2)	2	5 (Noted as too small)	$8.40 million plus $300,000 addition
Streamwood, IL	1996	64,915	2	In 37 acre park	$8.40 million

Notes:
(1) The Tonowanda facility has had two additions totaling 7500 square feet constructed in 1993 and 1995, bringing the current facility size to 47,000 square feet.
(2) The Kalispell facility recently added 4 indoor tennis courts bringing the total size to 110,000 square feet.

A capsule description of the key features of the facilities researched can be found in Exhibit 1. A summary description of elements found in these facilities is provided below.

Summary: The most common facility arrangement is 60,000 to 70,000 square feet in size, 2 story, on a 7 acre site. Approximate budget range in 1998 is estimated to be is $7 to $8 million.

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Reasons for Creating the Project

The following are the reasons given for the creation of each facility:

Community	Reason for Creating the Facility
Avon, CO	The need for this type of facility was identified as a community need in the Town's recreation master plan.
Ballwin, MO	Community recognized that it needed something indoors for year round use.
Farmington, MO	The need had been talked about for years; the Town finally decided to do it.
Kalispell, MT	Needed something like this to strengthen small, regional, non-profit hospital and keep it from being taken over by out-of-state management.
Lapeer, MI	They had an old facility that was falling apart, with a demonstrated huge demand.
Silverthorne, CO	Only other facility was at opposite end of county, a 20 to 30 minute drive. Residents wanted something closer, especially to have something to do at night.
Streamwood, IL	Community demand; passed by referendum.
Tonowanda, NY	Community leaders wanted to provide the Town and surrounding area with a year round, indoor pool and fitness center.

Summary: In every community, there was a recognition of a recreational need for residents, with the opportunity to create something different from typical health clubs. In particular, the desire to provide children's and adult leisure pool activities (as opposed to lap swimming) distinguishes these facilities from others. Frequently, a key motivation is the need to provide an indoor facility for use in cold weather months.

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Project Market and Demographics

Table 2 provides summary information on the market territory served by each community and its membership draw.

We attempted to obtain per capita, household or family income statistics for each facility, but most were not able to provide it. (Silverthorne, CO reported a Jan. 1995 per family income of $49,000. Kalispell, MT reported a median per household income of 29,093 in its primary service territory. Tonowanda, NY reported a $30,000 income, but did not state whether that was per capita or per household.) Given the regional nature of the market territory for most of the facilities, it is not realistic to attempt to estimate this data. However, all facilities reported that they were not serving either a low income or very wealthy clientele. Even the Colorado facilities that are in ski resort territory exist more to serve the full-time residents who work at the resorts rather than the part-time residents who would be wealthier. This fact is reflected in the pricing structures reported on elsewhere in this report.

Table 2
Market Demographics and Memberships

Facility	Primary Market	Market Population	# of Members
Avon, CO	Regional	3000 community 30,000 total plus transients	3000 members
Ballwin, MO	Regional	29,000 community 600,000-700,000 total	800 memberships 3500 members
Farmington, MO	Regional	12,000 community 80,000-100,000 total	1800 memberships 4500 members
Kalispell, MT	Regional	12,000 community 32,600 immediate area 60,000 total (60 miles)	2200 memberships 6000 members
Lapeer, MI	Regional	7000 community 40,000 total	3500 members
Silverthorne, CO	Regional	3000 community 20,000 total plus tourists	2500 members
Streamwood, IL	Primarily local; some regional	34,500 community 60,000 total	2100 memberships 3800 members
Tonowanda, NY	Regional	20,000 community 84,000 total	2100 memberships 5000 members

Summary: All facilities serve a broader market than just the host community. Facilities are successful in communities as small as 3000 population, and regions as small as 20,000 population. Typically, there are 1000 to 2000 memberships and 3500 to 4500 members (1 family membership accounts for 3 to 4 members). There is a positive correlation between population of the region and number of members, but this is difficult to quantify with any accuracy due to the impacts of other facilities and commuting patterns.

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Project Location

This section describes the type of neighborhood the facilities are located in, and reports on recommendations from those running the facilities on characteristics of an ideal location.

Community	Description of Neighborhood
Avon, CO	Located in 48 acre park.
Ballwin, MO	Facility is buffer between industrial and residential areas.
Farmington, MO	Located in mixed residential and commercial area, with high school.
Kalispell, MT	Commercial area (primarily medical--hospital and doctors offices) surrounded by long-term residential care facilities.
Lapeer, MI	On fringe of an industrial park; a few homes and high school nearby.
Silverthorne, CO	Mixed residential and commercial area with vacant lots and church.
Streamwood, IL	In park surrounded by residential neighborhood. (Project was opposed by neighborhood residents.
Tonowanda, NY	Center of community; mixed residential/commercial.

Recommended elements of an ideal location were:

- In the center of town or activity (a high traffic area) that is easy to find, highly visible and in an area perceived as safe.
- On a large enough site, or adjacent to a park to allow outdoor use in warm weather, and to allow future expansion.
- In a park or otherwise attractive setting that provides greenspace.
- Good road access.
- Large enough for adequate parking.

Summary: A variety of surrounding neighborhood types have been equally successful, although business areas appear to predominate. Only one facility was found in a purely residential neighborhood--and it had neighborhood opposition. This is a reflection of less of a concern about traffic in a business area than in a residential neighborhood. Attractiveness of the facility is important; this can allow it to be used as a transitional use between business and residential areas.

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Competing Facilities in Region

This section discusses other, competing facilities reported by the facilities researched:

Community	Competing Facilities
Avon, CO	Considers the recreation centers in Breckenridge (larger facility in a larger community) and Silverthorne (see below) to be the primary competition. There are also a few private health clubs in the area, but they lack pool facilities.
Ballwin, MO	There is a YMCA in a nearby community, but Ballwin does not consider this or any other facility in the area to be competition "because they don't offer the leisure/play pool facilities we have." Ballwin is a suburb of St. Louis; some commuters to St. Louis make use of workout facilities there.
Farmington, MO	There are some fitness centers in the area, but they are not considered competition because they cater to a different market. None have the pool facilities.
Kalispell, MT	4 very small facilities in region, primarily for weight training.
Lapeer, MI	There is one local free weight gym; there are fitness centers in communities 15 and 25 miles away. None have comparable pool facilities.
Silverthorne, CO	The only competing facility is the Breckenridge Recreation Center, which is approximately 20 minutes away. It is a larger facility in a larger community.
Streamwood, IL	3 nearby communities have something, but they are less conveniently located. 1 is nearly identical to the Streamwood facility while 2 are small fitness centers. There is also a YMCA 5 miles away, but traffic makes this a 20 minute drive.
Tonowanda, NY	There are 4 other facilities in the vicinity considered competition: a YMCA, a Bally's, a Jewish Center and the Buffalo Athletic Club (BAC). Commuters to Buffalo may use the BAC or other facilities in that city.

Summary: All facilities researched report some other recreational facilities in their vicinity. However, very few are considered direct competition because of the lack of adult leisure and children's fun pool elements. Where there is the most overlap in services, it is in the areas of weight training, cardiovascular equipment and aerobics.

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Development Financing

This section provides summary information on how development of the facility was funded:

Avon, CO	Cost of $5.5 million was paid for by bonding by community. Bonds are repaid from sales tax revenue.
Ballwin, MO	Cost of $7.89 million paid for by $3 million from bond issue and remainder from surplus city funds. Bonds are repaid from ½ cent sales tax.
Farmington, MO	Cost of $6.62 million paid for by bonding, repaid by ½ cent sales tax.
Kalispell, MT	Cost of $6.5 million (now $8.7 million including new addition) borrowed from bank.
Lapeer, MI	Cost of $6.8 million paid for by $6 million in bonds and $800,000 in available City funds. Bonds are repaid from increase in tax revenues dedicated for this purpose.
Silverthorne, CO	Cost of $6.4 million paid for by general obligation bonds repaid from dedication of 60% of town's 2% sales tax revenue.
Streamwood, IL	Cost of $8.4 million paid by $7.6 million in city general obligation bonds, $400,000 in capital improvement bonds issued by Park Commission and $400,000 in interest income. Bonds are repaid by general tax revenues.
Tonowanda, NY	Initial cost of $4 million paid for by $2.5 million in community general obligation bonds and $1.5 million provided by World University Games as part of creation of facilities for 1993 Games.

Summary: Community bonding is the most common method for funding construction of this type of facility; in several instances, surplus community funds were used to reduce the amount of bonding. Several approaches to bond retirement have been used, but one common method, the dedication of local sales tax revenue, is not available in Connecticut. In most cases, debt service is not included in the operating budget of the facility. Tonowanda reported that it was supposed to contribute $70,000 per year toward debt service (but if it did not, City general funds were used for that purpose). Kalispell's operating budget includes $705,000 per year to repay the bank loans used for construction.

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Operating Budget and Revenues

Table 3 summarizes current operating budget and revenue data:

Table 3
Current Operating Budget and Revenue

Community	Total Budget	Total Revenues	# Staff	Staff Costs
Avon, CO	$1,171,924	$1,000,000 $ 171,924 from General Fund	Included in Recreation Dept. Staffing	$231,000
Ballwin, MO	$1,160,000	$1,160,000 General Fund available if needed, but intended to be breakeven	9 Full-time 50-60 Part-time	$470,000
Farmington, MO	$700,000	$700,000 (Missed breakeven in 1st year by $60)	6 Full-time 70-80 Part-time	Not available
Kalispell, MT	$2,980,000 includes $705,000 debt service and $395,000 depreciation	$2,200,000 Hospital absorbing $780,000; considering higher fees to be breakeven	20 Full-time 65 Part-time	$1 million
Lapeer, MT	$731,759	$778,683	5 Full-time 60-80 Part-time	$400,000
Silverthorne, CO	$1,500,000	$975,000 (1) $525,000 from sales tax revenue	14 Full-time 50-75 Part-time	$690,000
Streamwood, IL	$800,000	$680,000 $120,000 from city surplus (2)	3 Full-time 65± Part-time	$300,000
Tonowanda, NY	$1,191,689	$1,233,422 (3)	5 Full-time 132 Part-time	$734,289

Notes:
(1) Silverthorne Town Council requirement is that 65% of operation and maintenance costs (excluding debt service) be paid for by facility revenues. This breakdown was hit in the first full year of operation.
(2) Streamwood goal is to be breakeven, but revenues have not reached projected levels due to improper pricing structure which encourages short-term use rather than long-term memberships.
(3) Tonowanda goal is to cover 100% of operating costs plus contribute $70,000 per year to debt service. If revenues are insufficient to cover debt service, the difference is paid for from general fund.

Summary: Typical operating budget is $1--$1.2 million per year. Most facilities are intended to fully cover operating costs, although General Fund subsidy is possible. Most facilities are not expected to cover debt service of facility construction in the operating budget. Staffing patterns and budgets show great variation, with staff costs representing anywhere from 23% to 61% of total operating budget. Part-time staffing shows great seasonality, with higher staff needs in cold weather months.

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Facility Usage

Table 4 summarizes reported current facility usage:

Table 4
Current Facility Usage

Community	Full Year of Operation	Total Member-ship	Total Attendance	Average Daily Attendance	Peak Daily Attendance	Average Number of Uses Per Member
Avon, CO	3rd	3000	122,000	350	400	41
Ballwin, MO	1st	3500	250,000	715	Not available	71
Farmington, MO	2nd	4500	100,000	285	650	22
Kalispell, MT	2nd	6000	303,773	875	1900	51
Lapeer, MI	2nd	3500	Not available	Not available	1000	Not available
Silverthorne, CO	3rd	2500	200,000	530	786	80
Streamwood, IL	2nd	3800	Not available	Not available	Not available	Not available
Tonowanda, NY	5th	5000	452,000	1291	Not available	90

Summary: It is possible to obtain relatively high numbers of members, even in small population areas and in early years of operation. There is a correlation between number of members and total facility usage, although there is great variation. Average number of uses per year per member varies from a low of 22 to a high of 90 (it should be kept in mind that this average factors in non-member use of the facility). Even the facility with the lowest usage (Farmington, MO) has a breakeven budget.

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Important Management Issues

Those interviewed were asked to identify any particular management concerns related to running this type of facility. The following were noted:

- Doing a little of everything is better than becoming dominated by one type use unless there is a demonstrated demand for that use.
- Don't let the pool be taken over by lap swimmers.
- Need facility manager on duty at all times facility is open.
- Plan for an adequate number of full-time staff at the beginning--but recognize that seasonality will have a major impact on staff needs.
- Hire the full-time staff early and advertise nationally to find people with experience with this type of facility. However, select staff with fresh ideas--not locked into an old way of doing things.
- There can be difficulty in finding adequate staff for the 18 hours a day the facility may be open.
- Expect a large turnover in part-timers and pool staff--"life-guarding is not fun".
- Make sure lifeguards are certified.
- Because most lifeguards are high school and college age, it is difficult to find lifeguards for school hours during the school year.
- Water slides for children require additional safety personnel--one at top and one at bottom.
- Emphasize a customer service approach--you are not just selling time in a pool.
- Maintenance is difficult to keep up with and much must be done during the night. Outside custodial contracts may be a better approach than staff labor.
- Get a minimum two year warranty on all construction and equipment. Many elements fail during the first 13 to 18 months.
- Budget for high overhead, particularly in utility expenses.
- Provide adequate storage space.
- Provide an adequate budget for purchase and replacement of furnishings and equipment.
- Because of high amount of cash activity, provide a built-in safe or drop box.
- Do not offer monthly specials during peak attendance months.

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Facility Elements

A. Aquatic Features

- All facilities contain a main competitive and/or lap pool. The number of lanes ranges from 3 to 8. The most common length is 25 yards, although one pool is 50 meters in length; this longer pool has a bulkhead dividing the lanes in two, thereby doubling the number of available 25 meter lanes. The typical depth ranges from 3' 6" feet at the shallow end to 13' 3" feet at the deep end. Some have zero depth entry areas or entry steps for the handicapped and elderly. Most are heated. There may be an underwater platform for teaching purposes. There may be an open area for water aerobics use.

- A diving well or area in the deep end of the pool, with a 1 meter board.

- A leisure, wading or play pool of 1400 to 3000 square feet. There is usually a zero depth to 6" entry area, with maximum depths of 2" to 3' 6". Typically, they are heated. Play equipment in this area includes sprays, water jets or fountains, air bubblers, waterfalls, whirlpools or vortex pools, play slides, water umbrellas and animal features such as whales or seals. It is common to have a lazy river flowing through this area. Several facilities have one or more "adult" slides of up to 140 foot length into this area; these may also be of corkscrew or figure eight configuration.

- Some facilities have separate plunge pools into which the slides enter.

- Most facilities have a whirlpool/hydrotherapy pool/hot pool/spa capable of holding 10 to 20 people. One facility also has an outdoor hot tub.

- About half the facilities have a sunbathing area or sun deck of 3000--3500 square feet in size, suitable for up to 100 people. Some have a sand play area associated with the deck.

- Other features noted include bridges connecting separate pools, or the creation of separate pool areas within a single water body to reduce construction and equipment costs.

B. Gymnasium and Track

- All facilities except one either have a gym area or plan one in the future. Size is typically in the 7000 to 8000 square foot range with 1 to 3 full size courts that can be used for basketball, volleyball, indoor tennis, dances and special events.

- Courts can be subdivided by use of multiple backboards for games or divider curtains for other use. 6 to 8 basketball backboards are common.

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- There is usually a track associated with the gym. Typical length varies from 12.7 to 8 laps to the mile. Frequently the track is cantilevered over the gym. The track surface is a cushioned rubber, synthetic or carpeted surface. One facility has two small warm-up and stretching areas associated with the track.

C. Aerobics/Dance Area

- All facilities have an area for aerobics; sometimes this area is also used for dance. Most common size range is 2100 to 3000 square feet. One facility has a divider wall so that this area can be broken into two.

- Equipment includes sound system, mirrors, dance bars.

- One facility also uses this area as a community room, but reports that this causes scheduling problems and is too small for simultaneous use.

D. Fitness Area

- All facilities have space devoted to weight and/or cardiovascular training. Some have separate free weight and cardiovascular areas, while some have a combined area. Typical size range is 3000 to 5000 square feet.

- Equipment varies by facility, but includes free weights (at a minimum, dumbbells) and state-of-the-art sectorialized cardiovascular and weight equipment such as nautilus or circuit weight machines, stair climbers, upright and recumbent stationary bikes, gravitrons, Nordic Tracks or treadmills, Cybex machines.

E. Racquet Sports Area

- Some of the facilities (less than half) have racquetball courts; 2 courts is the most frequent number. These courts can also be used for wallyball.

- Although not included in the facilities for which detailed information was collected, preliminary research on other facilities found a few with courts for squash, tennis or handball.

- Several facilities accommodate some racquet sports (e.g., badminton or tennis) within the gym area.

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F. Climbing Wall

- This is not yet a common element, probably because the facilities researched were designed before climbing walls became common.
- One facility has plans to add a climbing wall in the future.

G. Outdoor Fields and Playgrounds

- Half of the facilities have (or plan) outdoor areas associated with the building.
- Uses include fenced/secured areas for children's play, often associated with the aquatics area; and features such as basketball courts, volleyball courts or an ice skating rink.

H. Locker Rooms

- 3 to 4 locker rooms is the norm. Those with 4 usually have separate locker room facilities for the aquatics and exercise areas.
- Most facilities have a separate, unisex family changing area. This area also provides wheelchair access.
- Equipment includes half and full lockers, infant changing tables, hair dryers, swim suit extractors. Some facilities recommend both private and open shower areas.
- Some facilities also have locker areas in common space or other locations besides the locker rooms.

I. Sauna/Steamroom

- Half the facilities have both a coed sauna and steamroom, of 10± person capacity.

J. Community/Meeting Rooms

- Almost every facility has dedicated rooms or space for community meetings and other activities. Sizes range from 450 square feet suitable for 35 people, to 1900 square feet (approximately 150 people). One facility uses its 3000 square foot aerobics/dance area as a community room, but does not recommend this dual use.
- Larger rooms usually have dividers for splitting the room.

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- Used for a wide variety of functions such as Red Cross classes, meetings, social events, birthday parties, or as a teen center.
- Some facilities have a small kitchen associated with the community room.
- One facility has an oversized lobby capable of holding 400 people.

K. Day Care/Nursery Area

- Almost every facility has some type of day care or child care area. 1200 to 1700 square feet is the size range of facilities researched.
- Some facilities operate as a full day care center and include sleep rooms and separate offices, while others have areas for story telling, play activities and similar uses.
- A child size rest room is recommended in this area.

L. Administrative Offices

- 3 or 4 clustered administrative offices (total space of up to 1500 square feet) is common. There may be a small conference room or staff break room in this area.
- There may be separate offices for the pool area, day care area and maintenance functions.

M. Concession Area/Cafeteria

- Most facilities have some concession and/or vending area. Both refreshments and athletic equipment are available.
- A few facilities have larger kitchens for catering purposes associated with meeting areas.

N. Check-in Lobby

- All facilities have some type of entrance lobby and check-in area. Typical size is 300 to 900 square feet; one facility has a 3600 square foot area that combines the lobby/front desk and workout areas.
- Some lobby areas have special features such as a fireplace and furnishings, provide a view of the pool area or surrounding countryside, or are two story in height.

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O. Maintenance/Support Space

- All facilities have space dedicated for storage, office and janitorial supplies, mechanical equipment and the like.
- Often this use is in the basement of the facility.

P. Spectator Seating

- Most facilities have some sort of moveable or retractable seating, generally associated with the gym. The number of seats reported ranges from 640 to 3500.
- One facility has 150 built in seats in the pool area.

Q. Other Elements

Other uses found in the facilities researched include:

- A lounge and game area with video arcade games.
- A physical therapy office which is leased to a private firm.
- A dedicated seniors lounge.

Further review of the facilities listed in Exhibit 1 will show a wide variety of other facility elements.

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Facility Uses

The following provides a consolidated listing of the uses reported by the 8 facilities researched; this list is generally limited to indoor uses:

Aerobics
Avalanche safety course
Ballroom and country line dancing
Birthday parties
Body sculpting
Cheerleading training
Children's exercise
Classes of all kinds
Community and club meetings
CPR training
Creative play for children
Dive-in movies
Exercise dance
Fitness screening
Free weights
Indoor soccer
In-line/roller hockey
Kayak instruction
Massage therapy
National "Hoop Shoot" competition
Pulmonary function testing
Running/walking
Senior fitness
Spinning
Swimming training
Tai-Chi
Tumbling
Wallyball
Women's self defense training
Arthritis water exercise
Baby-sitting instruction
Basketball
Bloodmobiles
Cardiovascular training
Children's dance
Children's swimming
Cholesterol & triglicerides screening
Community chorus
Creative memories (photography)
Diabetes screening
Easter egg hunts
First aid training
Floor hockey
Gymnastics
Indoor tennis
Karate
Lifeguard training
Meetings
Pool play
Racquetball (play and lessons)
Scuba instruction
Special and social events
Swimming instruction
TaeKwonDo
Teen center activities
Volleyball
Water aerobics and training
Yoga

Summary: This list demonstrates that potential use of a family recreation and aquatic center is limited only by staff creativity and user need.

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Fee Schedules

This section summarizes the various fee schedules used by the facilities researched. This information should provide the basis for constructing a fee schedule for the proposed Norwich facility and estimating revenues. Table 5 summarizes fee schedules for memberships and passes.

Table 5
Cost of Memberships/Passes

Category	Annual Pass	Semi-Annual Pass	Monthly Pass	Daily Rate	One-Time Joining Fee
Youth	Res. $79-$190 Non-Res. $99-$250	Res. $150 Non-Res. $175	Res. $ 7-$15 Non-Res.-$20	Res. $2-$5 Non-Res. $4.75-$5	Res. $ 7.50
Young Adult	Res. $136-$195 Non-Res. $180-$195	Res. $77 Non-Res. $105-$145	Res. $11.25-$16 Non-Res. $21-$43	Res. $4.50 Non-Res. $4.50	Res. $12.50
Adult	Res. $135-$315 Non-Res. $200-$425	Res. $134-$150 Non-Res. $175-$305	Res. $16.50-$30 Non-Res. $34-$56	Res. $3-$7 Non-Res. $5-$7	Res. $18.00
College Student	Res. $165 Non-Res. $199				
Family	Res. $290-$500 Non-Res. $427-$665	Res. $275-$280 Non-Res. $350-$430	Res. $27.50-$55 Non-Res. $70-$81	Res. $8-$9 Non-Res. $14	Res. $30.00
Couple Family	Res. $256		Res. $22.00		Res. $24.00
Single Parent Family	Res. $224		Res. $19.25		Res. $21.00
Senior Adult	Res. $110-$190 Non-Res. $160-$425	Res. $100-$114 Non-Res. $125-$155	Res. $13.75-$23 Non-Res. $25-$30	Res. Free-$6 Non-Res. $5-$6	Res. $15.00
Senior Family	Res. $199-$280 Non-Res. $340		Res. $19.25		Res. $21.00

Note: "Res." stands for Resident; "Non-Res." stands for Non-Resident.

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Multiple Use Cards/Booklets

Next to the membership or pass method of charging fees, the punch card method is the next most common. Under this method, the user purchases a card or ticket booklet which allows a certain number of uses; the more uses purchased, the lower the per use cost. Common categories are 5, 15, 20 and 25 use cards/booklets. Typical fee structures are as follows:

Facility Admission

	5 Use	15 Uses	20 Uses	25 Use
Residents	$20	$31-$61	$30-$50	$70
Non-Resident	$25	$36-$84	$80	$90

Aerobics $35 per 10 Uses

Baby-Sitting $1.75-$4.00 per Use based on purchase of 10 to 20 Uses

Other Fees and Charges

Single Use:

Drop-In Aerobics: $4.50 per Use

Baby Sitting: $1.00-$4.00 per hour per child

Room Rental:

Aerobics Room:

Residents:	$20 per hour
Non-Residents	$30 per hour

1/2 Meeting Room:

Residents:	$20 per hour
Non-Residents	$30 per hour

Full Meeting Room:

Residents:	$35 per hour
Non-Residents	$55 per hour

1/2 Court:

Residents:	$30 per hour
Non-Residents:	$45 per hour

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Full Court:

Residents:	$50 per hour
Non-Residents:	$90 per hour

Full Gym:

Residents:	$100 per hour
Non-Residents:	$180 per hour

Pool Rental:

	Residents	Non-Residents
1-100 People	$120 per hour	$180 per hour
101-150 People	$160 per hour	$240 per hour
151-200 People	$200 per hour	$300 per hour
201-300 People	$300 per hour	$450 per hour

Rental of Entire Facility (8 hours):

	Residents	Non-Residents
1-100 People	$700	$850
101-200 People	$700 plus $5 per person	$850 plus $5 per person
201-500 People	$1200 plus $4 per person	$850 plus $5 per person

Racquetball: $2 per person per hour

Wallyball: $6 per hour

Personal Training: $35-$45 per hour

Photo ID: $5.00

Towel Rental: $1.00-$2.00 per towel

Long-term Locker Rental: $9 per month; $45 per 6 months; $80 per year

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Other Revenue Sources

On a case-by-case, facilities report the following other revenue sources:

A major revenue source for most facilities is fees from specific programs and lessons

Food concession sales

Athletic item sales

Arrangement and hosting of parties

Sale of advertising space in seasonal program books

Sale of bricks or plaques denoting contributions for equipment or maintenance

Leasing of dedicated rooms for uses such as physical therapy, massage

Annual sponsorships by local businesses

Summary: It is apparent from this information that there is a great deal of flexibility in creating a fee schedule that works for the area, and that there are numerous possibilities for creating "profit centers" other than the common membership and walk-in fees.

There are many variations in pricing plans. In general there are fee differences for residents and non-residents; for families, single adults, youth and senior citizens; and for annual, semi-annual, monthly and daily use of the facility. One facility does not recommend a monthly pass because it discourages people from committing to annual or semiannual use. One facility charges $5 for the purchase of an annual resident discount card. One facility offers a one week visitor pass for those traveling through the area. Generally passes are non-refundable; there are some exceptions for annual passes. Replacement of lost membership cards cost $5.00.

Some facilities do not have daily fees, but encourage use by charging lower monthly or annual fees. Some offer discounts for corporations who buy annual passes for their employees. Others provide a discount for groups. Some charge a one time (as long as membership is kept current) joining fee. Several allow monthly automatic bank withdrawals or credit card charges.

Most facilities also have specific fees for programs. Some of these programs are on-going, while others are season specific. Fees vary by number and length of session and instructor cost.

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POTENTIAL COMPETITION

The development of a new facility such as this must take into consideration existing or planned facilities which might compete for the same discretionary dollars.

The following such facilities were identified in the Norwich area as part of this study:

1. Ledyard

   Ledyard has been working for several years on the possible creation of a small recreation center. The Town is currently evaluating possible locations for conceptual design of the facility. Potential uses were identified through a community survey. As currently envisioned, this facility would include a 6 lane competitive/lap pool (a primary user of which will be the high school swim team); 1½ gyms; a fitness room with weights and cardiovascular equipment such as rowing machines; and a small meeting room. A track and racquetball court are also being considered. No fee structure has been established at this time.

   It appears that this would be a relatively small facility which would be lacking the leisure/fun pool element envisioned for the Norwich facility. Thus, while the Ledyard facility, which appears fairly certain, will be competition for Norwich is some respects, it will not be in others.

2. Montville

   Montville has been considering the creation of a pool and community center. The pool may be Z-shaped with a diving area at one end, a lap pool in the middle, and a children's area at the other end. However, the Town also is planning refurbishments to the Town Hall. Because both projects would need funding approval in a community vote and those advocating the projects do not want one to be at a disadvantage by voting on them at different times, there are no specific plans or schedule for deciding on this project.

3. Waterford

   The current Waterford recreation center shares space with the Public Works Department, which needs additional space. Waterford is currently updating its Plan of Development, which recommends that a new recreation and community center be created. The preparation of a feasibility study for a community center has been proposed, but the implementation of this part of the Plan is not anticipated in the near future. The Plan of Development also calls for the Town to encourage private sector recreational ventures.

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4. New London

A group of concerned citizens has been pushing the issue of increased use of Ocean Beach. A consultant has been hired to consider possibilities including the creation of an outdoor water park. If created, this would be competition for the leisure pool portion of a Norwich facility during warm weather months, but not during the remainder of the year.

5. Powder Ridge--Middlefield

The new owner of the Powder Ridge Ski area is seeking final approvals for development of a major water park to accommodate warm weather (primarily Memorial Day through Labor Day) use. The feasibility study for this facility calls for a first year usage of 100,000 with 65% of the attendees residing from 10 to 50 miles away, or visitors to the area. While Norwich falls within the 50 mile radius (approximately 35 miles), it is a less than convenient drive to Middlefield. Therefore, while this facility may be some competition during the summer months, the impact is likely to be slight.

6. Aquatic Center and Sports Complex--Norwich

In early 1997, a major aquatics and sports center was proposed for a portion of the Uncas-on-Thames State Hospital complex. This privately developed facility was to include an aquatics center and leisure pool with an interactive water park (including a wave pool, surfing pool, lazy river, flumes, slides and bumper boats), an interactive sports experience mall, an indoor teaching gymnasium, a field sports building. outdoor teaching fields, a conference center and retail space. When the State announced that it would continue to use the Uncas-on-Thames property, this project disappeared; Norwich officials have lost contact with project representatives, whose phone number has been reassigned to a different and unrelated business. Thus, this project will not be competition. However, a detailed market analysis had been prepared for the facility indicating a substantial demand. This is considered supportive of the facility contemplated by the Norwich Recreation Department.

7. Workout World--Waterford

This facility, formerly a Gold's Gym, includes 50,000 square feet of space and has 3000± members. The space includes a 24,000 square foot Kids Sports Center with areas for indoor soccer and inline hockey. The facility includes areas for aerobics, racquetball, basketball. wallyball, and cardiovascular and weight workouts. The manager of this facility does not believe there is much of a market for additional workout facilities in Norwich because of the presence of several small facilities in the area plus the World Gym & Racquet Club of Norwich located in the Norwich Industrial Park

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8. World Gym & Racquet Club of Norwich

The number of members of this facility is in question; one contact reported about 3000 while another said several hundred. The facility has 40 cardiovascular machines of all different types (cross-trainers, rowing machines, treadmills, stairclimbers, lifecycles, Nautilus machines); 350 free weights; 3 tennis courts; 1 racquetball court; a nursery; and holds 30 aerobics classes per week. This facility will be competition for some potential uses, but does not include any aquatic features.

9. Muscle Factory--Norwich

This small facility concentrates on weight lifting and cardiovascular workouts. It is frequented by serious body builders and power lifters. We believe it caters to a different market than the proposed Norwich Family Recreation and Aquatic Center

10. Other Regional Facilities

There are several other small exercise and health facilities in the region listed in the Yellow pages. These are The Total Fitness & Health Club and Flex Fitness in Griswold; Colchester Fitness and a Powerhouse Gym to open soon in Colchester; and the New U Fitness Center (aerobics and Universal weight training) in Norwich. All of these will be competition for weight and cardiovascular or aerobics training, but not for aquatics activities.

11. YMCA of Southeastern Connecticut

Located on Main Street in downtown Norwich, this facility is the most significant competition for that contemplated by the Norwich Recreation Department. The Y is good sized and long established with a reported 4000 to 5000 members. The facility includes a youth center with a youth universal gym and other workout machines; a child care area and multi-purpose room; a fitness center with free weights and cardiovascular machines; a 24 lap to the mile track; 3 racquetball courts; 1 golf ball room; 2 pools (4 lane, 20 meter heated therapy pool; 6 lane, 25 meter lap pool); a multi-use gym with 1 basketball or 2 volleyball courts and a climbing wall; and locker room facilities with saunas. There are also 22 men's residential rooms. The gym has recently been refurbished. The Y runs 6 sessions per year of 8 weeks duration; altogether, they offer 200+ programs. They report being able to accommodate many more members.

The Y is at somewhat of a competitive disadvantage; it lacks adequate free parking, and it is in an older building which looks worn from use--because it is. The Y is very sensitive to the proposed Norwich facility. They report having undertaken substantial debt over the past 5 years and have made facade improvements, refurbished the gym and made other improvements; while continual upgrades are planned, none are as major as those already

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undertaken. The Y's ability to retire its debt is dependent on not losing members and activity, something they fear will happen if the City opens and subsidizes a new, competing facility. According to our interview source at the Y, an additional sensitivity for the Y's leadership comes from the past closure of its branch in New London, a lingering reminder of a cutback in service.

YMCAs are often considered an essential thread in the fabric of a downtown. Fulfilling that role is part of the unwritten mission of the Y. There are undoubtedly many individuals and families who are devoted members of the Y of long standing. They will have a psychological and emotional commitment to protecting the well-being of the Y, and will be critical of those who appear willing to do it harm.

We have no doubt that a well located, new, City of Norwich facility which offers similar opportunities and operates at the same or lower cost (or perhaps even at a slightly higher cost) than the YMCA will entice current Y users to move. While this is a marketing advantage for the City, it comes with the risk of antagonizing an unknown number of YMCA allies. We strongly recommend that the City engage in dialogue with the YMCA leadership to search for a mutually acceptable approach to best meeting the recreational needs of Norwich and its surrounding region.

Summary: While there are quite a few recreational facilities in and around Norwich, none is seen as creating so much competition that the City should not seriously continue to consider establishment of a Family Recreation and Aquatic Center. The majority of existing competition is small and oriented toward fitness training, aerobics or indoor racquet sports. Proposed outdoor water parks in New London and Middlefield would offer some competition in summer months. The YMCA of Southeastern Connecticut is the closest to what is being considered for Norwich, but it lacks the leisure and fun pool elements envisioned. We believe it is in the best interests of the City to be sensitive to the needs and situation of the Y.

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SITE INVESTIGATION

Sites Considered

Of the 21 sites shown in Exhibit 3 that were preliminarily investigated, the following were evaluated in more detail:

1. City of Norwich property on School Street; this was formerly a reservoir site.
2. Privately owned property on Otrobando Avenue at Rogers Road.
3. State property on Ox Hill Road west of and adjacent to the Three Rivers Community-Technical College Mohegan Campus.
4. City owned property on Hamilton Avenue currently used as an athletic field.
5. Privately owned property on Route 82 in the southwestern corner of Norwich.
6. State property off New London Turnpike behind the Three Rivers Community-Technical College Thames Campus.
7. Privately owned property on New London Turnpike currently used as a golf driving range.

Summary Site Evaluation

The following summarizes observed and reported characteristics of these sites:

<u>School Street</u>

Advantages:

- City owned--no land acquisition cost
- Public water and sewer available
- Large site--adequate site size can be created
- Reasonable access via Canterbury Turnpike and Lawler Lane

Disadvantages:

- Somewhat isolated in northeastern part of Norwich; may be difficult to find for those not familiar with the area
- Neighborhood is primarily residential

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- Concern about high water table and possible wetlands associated with old reservoir
- School street is narrow, with a very steep and sharp curve coming from Taftville direction
- Heavy vegetation would add to site development costs
- Likelihood of causing additional antagonism in a neighborhood already sensitive from the creation of a new park
- Visual quality of surrounding neighborhood is mixed

Otrobando Avenue

Advantages:

- Public water and sewer available
- Site is generally open and level
- Site is for sale; 7 to 8 acres reported available
- Good quality access road (Otrobando Avenue)
- Surrounding area is mixed commercial, industrial, residential and recreational; a recreation center would fit in

Disadvantages:

- Privately owned property in this vicinity is likely to be expensive
- Zoning is IP, a limited commodity in Norwich which may be put to a better use
- Somewhat confusing access for those unfamiliar with the area
- Existing homes on site would likely add to the purchase price and require demolition, adding to development costs
- Appears to be a brook flowing north-south through the property, with which there may be associated wetlands

Ox Hill Road

Advantages:

- Good access from Route 2/Route 169 interchange via Harland Road and Ox Hill Road
- On public transportation
- 22± acre site has adequate room
- Site is attractive, gently rolling with some east to west slope and mixture of open fields and light vegetation

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- Surrounding area is attractive with a mix of nice residential areas to the north and west, and public facilities (Three Rivers Community-Technical College, Norwich Senior Center, Kelly Middle School, Board of Education offices and athletic fields to the east and south
- Three Rivers is considering relocation which might make this property surplus for the State
- Property is very close to Recreation Department offices, facilitating management of a recreation center on this site
- Public water available

Disadvantages:

- Uncertain status of property availability
- Some drainage problems would likely require detention or retention ponds, which would add to development costs
- Some wetlands
- Public sewer accessible but requires extension (a development cost)

Hamilton Avenue

Advantages:

- City owned property--no acquisition costs
- Public water and sewer available
- Flat and open site (currently used as ball field)
- Good access via Route 165; 1.8 miles from downtown
- On public transportation
- Mixture of residential and commercial uses in vicinity

Disadvantages:

- Development for recreation center would eliminate ball field
- Site is only 5.8 acres--may constrain development; additional acreage may be available
- Presence of public housing may be perceived as source of high crime rate

Route 82 Property

Advantages:

- 16.7 acre site is large enough
- Good accessibility from Route 82, less than one mile from I-395
- Near public transportation; service could be extended

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- Attractive neighborhood with heavy commercial to the east, the New Concord Green residential development immediately to the east, and residential development to the north.
- Property is for sale
- Lightly wooded with some slope from north to south

Disadvantages:

- Private property in a developing neighborhood is likely to be expensive to acquire; due to size and configuration, it is likely that the entire 16.7 acre site would have to be acquired
- Appears to be a small cemetery cut out of the middle of the front of the site; this would reduce street visibility of the recreation center
- Public water and sewer are not immediately available but are accessible; this would impact development costs

New London Turnpike--State Property

Advantages:

- Large site; adequate sized lot can be created
- Public water and sewer available
- Good access; 1.1 miles from I-395
- Attractive neighborhood; primarily residential other than Community-Technical College

Disadvantages:

- Unsure status of property availability
- Cannot specify where facility would actually be located at this time
- Because vacant land is behind Community-Technical College, direct visibility of the recreation center would be obscured from the road
- Probably wetlands associated with Great Plains Brook which traverses the site
- May be Native American burial grounds on the site

New London Turnpike--Private Property

Advantages:

- 10 acre site should be adequate size
- Public water and sewer available
- Flat, open site reduces development costs
- Good access; 1.4 miles from I-395

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- Recreation Center would fit neighborhood; Ice Rink and Golf Course across the street; part of golf course and new condominium development to the south

Disadvantages:

- Not certain if property is available and at what price

Ranking of Sites

Based on the consideration of the variables discussed above, we rank the seven sites evaluated as follows:

1. Ox Hill Road State Property
2. Hamilton Avenue City Property
3. New London Turnpike--Private Property
4. New London Turnpike--State Property
5. Otrobando Avenue Private property
6. Route 82 Private Property
7. School Street City Property

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NORWICH MARKET DATA AND MEMBERSHIP POTENTIAL

Table 6 summarizes population and income data for Norwich and the surrounding region.

Table 6
Norwich and Regional Population and Income Data

Community	Population-1995	Median Household Income-1997	Median Family Income-1997
Norwich	**36,030**	$36,202	$45,727
1st Ring Market			
Bozrah	2,310	$55,048	$61,225
Franklin	1,710	$52,667	$60,176
Ledyard	15,880	$63,866	$68,390
Lisbon	3,830	$48,983	$53,834
Montville	16,900	$53,824	$60,306
Preston	5,340	$53,945	$63,638
Sprague	3,100	$46,724	$50,690
1st Ring Total	**49,070**		
Norwich & 1st Ring	**85,100**		
2nd Ring Market			
Canterbury	4,520	$50,511	$55,072
Colchester	12,600	$59,771	$64,911
East Lyme	15,420	$60,518	$67,351
Griswold	10,220	$40,619	$47,398
Groton	44,360	$41,746	$45,990
Lebanon	6,340	$57,048	$61,870
New London	26,920	$31,627	$37,944
North Stonington	4,960	$60,298	$63,043
Salem	3,620	$64,215	$67,210
Scotland	1,260	$49,583	$53,493
Stonington	16,670	$49,628	$59,471
Waterford	17,880	$55,613	$63,384
Windham	21,630	$33,893	$42,543
2nd Ring Total	**186,400**		
Area Total	**271,500**		

Source: Connecticut Economic Resource Center; *Connecticut Market Data 1998.*

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Table 6 considers Norwich to be the primary market for a family recreation and aquatic center located in Norwich. A strong secondary market includes the communities immediately adjacent to Norwich, referred to as the 1st Ring Communities, of which there are a total of 7. Beyond this are the 2nd Ring Communities (a total of 13) which are considered a weaker secondary market because of the longer travel distance and time to a facility in Norwich.

The total population (1995) for Norwich and the 1st Ring Communities is 85,100. The total population of the area (Norwich plus the 1st and 2nd Ring Communities) is 186,400.

As the host community, Norwich (36,030) is larger in population than all the other communities researched. Norwich and the 1st Ring Communities considered to be the strongest secondary market, have a total population larger than the regional market of all but one of the other areas researched. Similarly, Norwich and the 1st and 2nd Ring Communities have a substantially larger population than all but one of the other regions investigated.

Not including the Ballwin, MO facility, which has an unusually large regional population because of its proximity to St. Louis, the other facilities researched have a membership base representing 4.5% to 12.5% of the population of the market they serve, with an average of 8.3%.

Using these as the low, midpoint and high range of membership potential, Table 7 estimates potential membership draw from the populations of Norwich and its 1st and 2nd Ring secondary markets.

Table 7
Membership Potential

	Norwich	Norwich + 1st Ring	Regional Total
Population	36,030	85,100	186,400
Low Draw (4.5%)	1,621	3,830	8388
Medium Draw (8.3%)	2990	7,063	15,471
High Draw (12.5%)	4,504	10,637	23,300

As discussed earlier in this report, the most typical membership base in the facilities researched is 3500 to 4500. This is about the range that should be expected from a high draw just from Norwich, or more likely, a low draw from Norwich plus the 1st Ring Communities immediately surrounding it. This low draw is considered the most reasonable scenario given competition from the YMCA for lap swimmers, from World Gym & Racquet Club of Norwich for weight training, cardiovascular training and aerobics, and from the other smaller facilities elsewhere in the region.

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As shown in Table 6, the median family and household incomes in Norwich and the surrounding communities are reasonable--in some instances, quite high. This indicates that a good proportion of families and households in the region will have disposable incomes high enough to afford memberships or usage fees in a recreation facility (presuming the fees charges are reasonable).

Summary: It is reasonable to expect that a new family recreation and aquatic center in Norwich can build to a membership of 3500--4000. This will not happen immediately, but with effective marketing of a desirable facility, should occur over a three year period, based on the experience reported by the other facilities investigated. Projecting conservatively, we would expect that at the end of the first full year of operation, the facility would have 1500± members, rising to 2500 at the end of the second year and 3500 by the end of the third year.

REVENUE ESTIMATES

Table 8 compares revenues reported by the facilities researched with their total membership, and calculates an average revenue per member.

Table 8
Annual Revenue per Member

Community	# Members	Annual Revenue	Revenue/Member
Avon, CO	3000	$1,000,000	$333.33
Ballwin, MO	3500	$1,160,000	$331.43
Farmington, MO	4500	$ 700,000	$155.56
Kalispell, MT	6000	$2,200,000	$366.67
Lapeer, MI	3500	$ 778,683	$222.48
Silverthorne, CO	2500	$ 975,000	$390.00
Streamwood, IL	3800	$ 680,000	$178.95
Tonowanda, NY	5000	$1,233,422	$246.68

Table 8 shows that revenues range from as low as $155.56 per member to $390.00. The mean is $278.14 per member per year. (It should be noted that this is not an actual per member expenditure, but rather a ratio of all revenues from all sources compared to the member base.) The Streamwood, IL facility believes its revenues are lower than expected due to a faulty pricing structure, not lack of facility demand, but their performance causes the average revenue per member per year to be lower than it otherwise would be.

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Continuing the conservative projections begun above, using a three year trend to a 3500 member base, and using an average revenue of $280.00 per member per year in the first year and increasing by $10 per year, the following revenues would be expected:

Year	# Members	$/Member	Total Revenue
1	1500	$280.00	$ 420,000
2	2500	$290.00	$ 725,000
3	3500	$300.00	$1,050,000

After the third year, it is likely that revenues will continue to grow just from normal increases in use fees. It is also possible that membership or non-member use will increase over time. Therefore, total revenues should be expected to increase after the third year.

The facilities researched had current operating budgets ranging from $700,000 to $1,500,000 per year. Thus it is obvious that an operating subsidy will likely be necessary in the first year, and possibly in the second, but by the third year, the facility should be close to breakeven.

It should be noted that this conclusion is based on very conservative projections of initial membership, membership growth and pricing structure. Several of the facilities researched reported being at a breakeven budget in the first year of operation, and two whose revenues were less than expenses were specifically structured to operate that way so that membership fees could be kept low.

Summary: Using very conservative projections, a Norwich Family Recreation and Aquatic Center should be breakeven (exclusive of debt service) by its third year of operation, with revenues exceeding $1 million per year. With proper design of a desirable facility and a professionally developed, aggressive marketing program, initial membership, membership growth and operating revenues could well exceed those projected above.

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CONCLUSIONS

This study tests the feasibility of developing a new recreational facility in Norwich; the details of the facility envisioned are provided at the beginning of this report. The creation of a successful Norwich Family Recreation and Aquatic Center as envisioned is feasible. While there is competition in the area for some of the elements envisioned, the primary use, which is an interactive, leisure and fun aquatics facility, is substantially different from anything available in the area and is a concept that has demonstrated market demand in many locations across the country.

The other elements are necessary to provide a wide range of recreational, exercise and meeting room opportunities under one roof, which will appeal to multiple family members over an extended period by providing variety.

To be successful, the facility must be of attractive design and conveniently located. Visual attractiveness, both inside and out, is an absolute necessity. This cannot be a plain box building. A construction budget of $7--$8 million is likely, and this will increase as time goes by. Typically, construction costs of such facilities are an investment by the community in its recreational opportunities, and are not repaid from the operating revenues of the facility.

As an individual community, Norwich has a relatively small population from which to support such a facility, particularly in light of existing recreational facilities (e.g., the YMCA and World Gym & Racquet Club of Norwich). However facilities such as that envisioned operate successfully in considerably smaller communities, although these sometimes have a substantial tourist traffic from which to draw. (This raises the possibility of marketing to families visiting the area, in part to attend the casinos or other tourist venues.)

The majority of comparable facilities operate in a regional market. From this perspective, a Norwich location offers a significant population base from which to draw, with good income statistics. Catering to such a regional market reemphasizes the importance of properly locating the facility.

There are several potential locations in Norwich which combine adequate site size and physical characteristics, available public utilities, attractiveness and compatibility of the neighborhood, and good accessibility.

Existing facilities have demonstrated great flexibility in creating fee schedules that combine memberships and passes (both for fixed periods and number of uses), rental of facility components and space, sale of food and athletics goods, and a wide variety of other approaches.

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Conservative membership and revenue projections indicate that the facility envisioned can have a breakeven operating budget (exclusive of any debt service) by the third full year of operation. With proper facility design, construction and marketing, it is possible to achieve at least a breakeven budget more rapidly than that.

If the City of Norwich commits to developing such a facility, the following actions are necessary:

- A qualified architect who specializes in this type of recreational facility should be retained to develop a concept plan for the facility and a related construction estimate.
- A preferred site should be selected and any necessary negotiations to acquire that site should begin.
- City officials should identify funding sources and debt service methods for construction of the facility.
- A staffing and management plan and budget should be developed.
- A fee schedule should be developed.
- A qualified marketing firm should be retained to develop a marketing program and materials for the facility.
- Once construction of the facility has begun, an aggressive marketing program should also be commenced. Pre-opening discounts on initial memberships is frequently a good strategy to build a large membership base quickly. Opportunities for corporate and individual "investment" in portions of the facility (for example, bricks with sponsors names placed in an entry walk, foyer or wall) can defray construction costs and build allegiance to the new facility.
- Qualified staff should be hired to run the facility.

We close by reiterating one thought made earlier in this report. In pursuing development of this facility, adequate dialogue should occur with the leadership of the YMCA; indeed, effective partnerships with all other providers of recreational services should be explored. The Y is a long-established organization with many supporters, and is sensitive to the possibility of negative financial impacts from this project. While the concerns of the Y should not hold this project hostage, neither should the City be perceived as running roughshod over a long-standing organizational member of the community. To do so (or to be perceived as doing so) will cause divisiveness in the community which will be reflected in reduced support for the new Norwich Family Recreation and Aquatic Center.

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Norwich Family/Aquatic Center Research
Similar Facilities

Note: Facilities researched in detail as part of this project are highlighted below.

Facility Name & Location	Size Sq. Ft.	Year Occupied	Cost	Major Elements
Altoona Family YMCA Altoona, IA	40,670	1992	$3 million	Multipurpose gym, jogging track, exercise/fitness area, swimming pool, meeting/classroom, community center, nursery, locker rooms, administrative support service space. Future plans for outdoor recreation fields.
Avon Recreation Center **Avon, CO**	**40,000**	**1995**	**$5 million**	**15,000 SF pool area including splash/river pool with 140 foot figure 8 slide; leisure/play pool with zero-depth entry lagoon, 2 slides, 55 foot lazy river, 5 pool features ;5 lane, 25 yard lap pool with diving board; 162 SF hot pool; coed sauna and steam rooms, family changing room, cardiovascular-fitness/ weight/strength conditioning facilities, aerobics/dance studio, locker rooms, concession area, offices, 1700 SF day-care facility, check-in lobby.** **Future plans for children's fun center, community meeting rooms, gym with climbing wall.** **Adjacent to existing jogging trails, soccer field, volleyball and tennis courts and playground.**
Cedar Springs Athletic & Racquet Club Burlington, Ontario	14,900	1994	$900,000 CN	Renovation to existing building to include 25 meter lap pool, 14 person whirlpool, water slide splash pool, wading pool with water umbrella, bubble rock, tot slide, cushioned, banked indoor track, gym for basketball, volleyball, badminton. These were added to existing small indoor and outdoor pools, tennis, squash and racquetball courts, fitness/aerobics center, full food/beverage facilities.
Bel Air Athletic Club Bel Air, MD	54,000 Expansion 12,000 Renovation 82,400 total	1992	$2.5 million	Cardiovascular/free weight area, multi-purpose gym with 2 basketball courts, running track, aerobic & dance studios, women's gym, updated personal care center, enlarged "Kid Sports" area. These were added to swimming pools, 11 racquetball courts, play areas, child-care facilities and cafeteria.

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Centre at Norpoint Tacoma, WA	43,000	1994	$4.6 million	Social activity wing with social hall and areas for day care, art classes, kids' ballet and continuing ed. Athletic/fitness wing with exercise/aerobics room, 4 racquetball courts (2 convertible to squash), locker rooms and gym. Center area with lobby, combination leisure/lap pool, zero-beach access, water play features and family spa.
Farmington Multipurpose Community Center Farmington, MO	**67,420**	**1995**	**$6.62 million**	**"Fun-oriented", open recreation aquatics center with 6-25 yard lap lanes, leisure pool with 24 foot corkscrew slide, lazy river, raindrop fountain, vortex whirlpool, and huge frog slide; children's area; 3500 seat, 3 court gym used for open recreation, basketball, volleyball, wrestling, concerts, exhibitions and summer sports camps; aerobics and weight-training areas; 1/8th mile elevated track; dedicated seniors lounge offering special health and wellness programs such as aerobics, exercise, nutrition, water activities, health screening and educational/ informational classes; 2 story lobby with prefunction space for 4000; 1900 SF meeting room; concession stand and catering kitchen. Future plans for outdoor leisure pool.**
Kissimmee Family Aquatic Center Kissimmee, FL	108,600	1995	$1.9 million	3 outdoor pools: plunge, short-course competition with adjacent diving well, zero-depth entry with play structure and mushroom fountain. Building contains restrooms and concession window, control office, guard room, classroom. Hillside turf area for sunbathing and picnics. Built in existing park.

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Ladner Leisure Center Delta, British Columbia	36,000	1993	$4.1 million	6 lane, 25 meter competitive lap pool, zero-depth to 4-foot-deep leisure pool with play/ water features & underwater seating, elevated whirlpool with central exercise rail, 250 foot water slide and splashdown pool, sun deck, sauna, cardiovascular/free weight fitness area, child-care area, meeting room, locker rooms, 4 family/ special needs change rooms, lobby. Future plans: aerobic/racquet sports center. Swimming facility integrated with existing ice rink.
Lapeer Community Center Lapeer, MI	57,970	1995	$6.2 million	**Flexible pool with zero-depth entry, 6-25 yard lap lanes, 3000 SF leisure pool (zero depth to 3½ feet, diving board, 300 SF plunge pool with 2 slides (10 and 94 feet) participatory sprays and fountains, water flume, twirlpool, 3500 SF sun area with sand play area, main entry hall with fitness equipment, 7000 SF gym, 400 ft. running track, 2 racquetball courts, spectator seating, 3000 SF aerobics/dance area, subdividable 3000 SF multipurpose room used for meetings, child care, arts & crafts and receptions, family locker room, reception counter.**
Mead Park Family Aquatic Center Appleton, WI	12,326 Pool	1993	$1.6 million	Conversion of old box pool to include 6 lane, 25 meter competition/lap area, diving well, family swimming area, zero-depth entry area, fountains, water slide, tube sprays, water sports area, sunbathing areas, 3 sun arbors, large sand-play and sand volleyball areas, large concession area.
Melton Waves Leisure Center Melton, Victoria, Australia	45,000	1995	$5.6 million	8 lane, 25 meter pool, leisure pool with wave generator, rapid river, waterfall, geysers and bubble beds, toddler pool, linked spa/hydrotherapy pool, steam room, changing village for mothers' needs, large cafe, aerobics/dance studio, child-care crèche that becomes youth-programs area in evenings and on weekends.
Naperville Area YMCA/ 95th Street Family Center Naperville, IL	40,100	1995	$4.3 million	4 quadrants: physical fitness, swimming pool/locker rooms, day care, lounge/game room areas. 2 story reception rotunda. 8 lane, 25 yard competitive pool, spa, pool viewing room, double gym, wellness center with strength and cardiovascular equip-ment, aerobics room, multipurpose room for day care, meetings, functions, locker rooms.

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NRH2O Family Aquatic Park North Richland Hills, TX	263,223	1995	$7.1 million	23 acre park with central fountain and "natural" stream separating children's activity pool (featuring water train, splash buckets, 3 small slides) from adult area. Other areas include "endless river", zero to 6-foot-deep wave pool, 25 yard lap pool (used for training during off hours and water volleyball and log walking during park hours), 3 tube slides from tower to spashdown pool. Main building includes ticket booth, gift shop, bath houses, family changing rooms, locker rooms, video arcade, park offices, large kitchen with food court.
Park Place Recreation Center Streamwood, IL	**64,915**	**1996**	**$7.37 million**	**Indoor, zero-depth entry leisure and lap pool with vortex, water slide and bubble seat, gym with elevated running/walking track, aerobics room, fitness center with free-weight area, saunas and whirlpool, senior center, teen center, 6 preschool rooms, indoor children's activity center, child-care area, locker rooms, concession area (leased by local restaurant) entrance/ check-in area. Local hospital leases 700 SF for physical rehabilitation services.**
Parker Recreation Center Parker, CO	39,200	1994	$2.3 million	7 lane competition pool, 1 meter diving board, water slide and splash pool, gym, weight & aerobic areas, 2 classrooms, conference area, day-care center, balconies & observation areas, lobby.
The Pointe at Ballwin Commons Ballwin, MO	**68,427**	**1996**	**$7.89 million**	**Indoor leisure pool with water slide, lazy river, vortex pool, 3 lap lanes, hot-water spa, bubble couch with water jets, interactive children's play area, open area for water aerobics; 2 court gym; aerobics room; fitness area; 1/8th mile elevated jogging/walking track; child care area and family changing rooms; meeting rooms; teen center; offices.**
Rollingcrest-Chillum Splash Pool Chillum, MD	28,000	1996	$750,000 pool only	Multilevel pools connected by slides and channels, children's wet play equipment, drop slide, zero-depth entry, challenging water crossing activity, raindrop fountain, therapy spa, enclosed tube slide, family pool, 3 lane, 25 yard lap pool, manager's office.

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Silverthorne Recreation Center Silverthorne, CO	62,000	1994	$6 million	**2 court gym, cantilevered indoor running track, weight and fitness equipment rooms, racquetball courts, aquatics area with lap pool, dive pool, leisure/tot pool, waterslide and plunge pool, hot tub; front desk area.**
Splash Island, Palmetto Island County Park Charleston, SC	11,252 pools & bathhouse	1994	$1.5 million	Replaced existing traditional pool with 6618 SF leisure pool and 4033 SF activity pool. Includes water slide, kiddie gang slide, themed single kiddie slide, interactive water features, sprays and geysers, sand play areas, sun turf/picnic area, concession area, shade areas.
Splash Zone, James Island County Park Charleston, SC	17,554 pool 6300 mechanical circulation administra-tive space	1995	$4.5 million	9085 SF leisure pool with zero-depth entry, geysers, wall sprays; 7257 SF activity pool with variety of interactive water sprays and children's slides. 177 foot enclosed tube slide and 192 foot open tube slide into plunge pool. Lazy river with waterfalls, air rapids, sprays. Shelters, deck areas, bathhouse, mechanical building. On 5± acres adjacent to campgrounds, bike & walking trails, concession building.
The Summit Kalispell, MT	**84,600**	**1996**	**$6.5 million**	**Multiple pools with 6 lap lanes; gym, racquetball courts, fitness and aerobic areas, running track, climbing wall. Upper level includes reception, administration, health education, children's and part of the clinical areas. Lower level includes locker rooms, conditioning areas, aquatics and clinical and support spaces.**
Tonowanda Aquatic & Fitness Center Tonowanda, NY	**39,500 plus 2 additions totaling 7,500 SF**	**1991**	**$4 million for initial 39,500 SF**	**50 meter olympic pool divided with bulkhead, bleachers, whirlpool, sauna & steam rooms, kiddie wading pool with mushroom tree, 6000 SF fitness & aerobics center with CYBEX equipment, 2nd level observation space, offices, locker rooms, baby sitting room, meeting room.**
Washington Township Recreation Center Natatorium Dayton, OH	26,260	1991	$2.1 million	Large U-shaped pool with 8 lane, 25 yard competition area, 1 meter diving board, 12-foot deep diving well, waterslide entry zone from 144 foot, 3 loop flume slide, 400 spectator seats. Smaller (40" x 60'), zero depth to 3½ foot heated pool with sprouting fountain, mushroom tree, access ramp.

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Waterworks Schaumburg, IL	48,202 new 6,000 remodeled 54,202 total	1995	$6.2 million	Zero depth leisure pool with interactive water play features, kiddie frog slide, swim channel, vortex, floor geysers. Enclosed tube water slide & open flume slide into plunge pool. 6 lane lap pool, 12½ foot diving well with 1 meter board and drop slide. Locker rooms, concession area, deck, 15 person whirlpool. It is addition to community center.
West Family YMCA/Boise City Aquatic Center Boise, ID	101,000	1996	$9.4 million	Multipurpose gym with overhead jogging track, climbing wall, aerobics area, racquetball courts, 50 meter competition pool, water slide, children's pool, 25 yard instructional/hydrotherapy pool, 1000 seat bleachers; fitness testing, cardiovascular and weight-training areas; climbing wall, racquetball courts; child-care wing with child and youth activity areas and preschool and nursery areas, locker rooms, offices, mechanical/equipment areas. Partnership between City, YMCA, landowner.
Wichita East YMCA Wichita, KS	50,000	1995	$4 million	2 gyms, elevated 1/10th mile running track, 2 pools (lap pool and family leisure pool with water slide & fountain) natatorium with patio, youth lounge, cardiovascular & weight training area, multipurpose room, 4 locker rooms, 75 child day-care center, central office core, check-in area.

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Norwich Family/Aquatic Center
Similar Facility Research

Project Name _____ Location _____

Contact _____ Phone _____

Year Built _____ Facility Size _____ Sq. Ft. Site Size _____ Acres # Stories _____

Reasons for Creating Project:

_____

_____

_____

_____

Surrounding Neighborhood: _____

_____

Total Cost $_____

Funding Sources:

Source	Amount
_____	$_____
_____	$_____
_____	$_____
_____	$_____
_____	$_____

Intended Users: ____ Community ____ Region Defined As _____
____ Youth ____ Adults ____ Seniors

Other: _____

	Population	Per Capita. or Hshold. Income	# Members	% of Total Users
Primary Market				
Community	_____	_____	_____	_____
Region	_____	_____	_____	_____
Secondary Market	_____	_____	_____	_____

Area Competition:

Source	Comments
_____	_____
_____	_____
_____	_____
_____	_____

Staff

Total # Staff _____ Full Time _____ Current Staff Costs $_____
Part Time _____

Staff Positions: Category	Number	Titles
Administrative	_____	_____
Sales	_____	_____
Maintenance	_____	_____
Security	_____	_____
Other	_____	_____

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Operating Revenues (Excluding Government Subsidies)

1st Year $_____ 2nd Year $_____ 3rd Year $_____
4th Year $_____ 5th Year $_____ Current $_____

Current Operating Costs and Revenue Sources

Current Annual Operating Budget $_____

Government Budget Source_____ $_____ Per Year
Source_____ $_____ Per Year
Source_____ $_____ Per Year

Memberships: Annual Family $_____ Per Year Annual Individual $_____ Per Year
Senior $_____ Per Year Youth $_____ Per Year
Other _____ $_____ Per Year
Other _____ $_____ Per Year

Partial Year: ____ 3 Month $_____ Family ____ $_____ Individual
____ 6 Month $_____ Family ____ $_____ Individual

Ticket Books: Family ____ Tickets for $_____ Individual ____ Tickets for $_____
Youth ____ Tickets for $_____ Senior ____ Tickets for $_____

Daily Use: Family $____ Youth $____ Adult $____ Senior $____
Other _____ $____ Other _____ $____

Element Use:

Element	Cost Per Use			
_____	Family $____	Youth $____	Adult $____	Senior $____
_____	Family $____	Youth $____	Adult $____	Senior $____
_____	Family $____	Youth $____	Adult $____	Senior $____
_____	Family $____	Youth $____	Adult $____	Senior $____
_____	Family $____	Youth $____	Adult $____	Senior $____

Concessions:

Details	Fee Structure
_____	$_____
_____	$_____
_____	$_____

Space Rental:

Details	Fee Structure
_____	$_____
_____	$_____
_____	$_____

Other Revenue Sources:

Details	Fee Structure
_____	$_____
_____	$_____
_____	$_____
_____	$_____
_____	$_____
_____	$_____

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Attendance:

	Projected	Actual
1st Year		
2nd Year		
3rd Year		
4th Year		
5th Year		
Current		

Daily Average_____ Peak_____

Important Management Issues

Key Elements of Ideal Location

Element	Reason

Other Comments

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Specific Project Elements

Element	Details	Cost to Create $	1st Year Use #	Current Year Use # (___Year)
Aquatic Facilities				
Competitive/Lap Pool ____ Indoor ____ Outdoor	# Lanes_____ Length _____ Depth ____ Ft. to ____ Ft. Heated? ____ Yes ____ No 0 Depth?____ Yes ____ No			
Diving ____ Indoor ____ Outdoor	Well ____ Depth Board ____ Number ____ ____ Height			
Leisure Pool ____ Indoor ____ Outdoor	Size _____ SF Depth ____ Ft. to ____ Ft. Heated? ____ Yes ____ No 0 Depth?____ Yes ____ No			
Plunge Pool ____ Indoor ____ Outdoor Used for Slides? ____Yes ____ No	Size _____ SF Depth ____ Ft. to ____ Ft. Heated? ____ Yes ____ No 0 Depth?____ Yes ____ No			
Lagoon	Size _____ SF Depth ____ Ft. to ____ Ft. Heated? ____ Yes ____ No 0 Depth?____ Yes ____ No			
Separate Children's Pool ____ Swimming ____ Wading	Size _____ SF Depth ____ Ft. to ____ Ft. Heated? ____ Yes ____ No 0 Depth?____ Yes ____ No			
Rivers ____ Lazy ____ Rapid ____ Waterfalls ____ Indoor ____ Outdoor	Length_____ Ft. Length_____ Ft. Height_____ Ft.			
Water Slides ____ Enclosed ____ Open ____ Indoor ____ Outdoor	Length_____ Ft. Length_____ Ft. Length_____ Ft. Length_____ Ft.			
Whirlpool/Hydrotherapy Pool	Size _____ SF _____ People			

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Element	Details	Cost to Create $	1st Year Use #	Current Year Use # (____Year)
Other Water Features ____ Wave Generator ____ Geysers/Sprays ____ Water Umbrella ____ Bubble Rock Other _____ _____				
Sunbathing Area/Sun Deck	Size _____ SF _____ People			
Other Aquatic Features _____ _____ _____				
Non-Aquatic Facilities				
Gym ____Multipurpose ____Dedicated Use(s) _____ _____ _____	Size _____ SF # Courts ____ Uses____ Basketball ____ Volleyball ____ Badminton ____ Exercise Classes ____ Other Uses _____ _____ _____			
Aerobics/Dance Area ____ Aerobics Only ____ Dance Only ____ Both ____ Other Uses _____ _____	Size _____ SF Size _____ SF Size _____ SF			
Fitness Area ____ Weights Only ____ Cardiovascular Only ____ Combined	Size _____ SF Size _____ SF Size _____ SF			
Track ____ Indoor ____ Outdoor ____ Ground Level ____ Cantilevered	Length _____ Banked ____ Yes ____ No Cushioned ____ Yes ____ No			

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Element	Details	Cost to Create $	1st Year Use #	Current Year Use # (____Year)
Racquet Sports ____ Racquetball ____ Squash ____ Tennis ____ Handball	# Courts ____ # Courts ____ # Courts ____ # Courts ____			
Climbing Wall ____ Indoor ____ Outdoor	Height ____ Ft. Height ____ Ft.			
Outdoor Fields Uses_____ _____ _____ _____	#_____ #_____ #_____ #_____			
Playgrounds Equipment_____ _____ _____ _____	Size-SF Capacity _____ _____ People _____ _____ People			
Locker Rooms ____ Number Family Changing Area? ____Yes ____No	Capacity ____ People Special Features: _____ _____			
Sauna/Steamroom ____ Sauna ____ Steamroom Coed? ____Yes ____No	Size-SF Capacity _____ _____ People _____ _____ People			
Community/Meeting Room(s) Uses _____ _____ _____ _____	#_____ Size-SF Capacity _____ _____ People _____ _____ People _____ _____ People _____ _____ People			
Day Care/Nursery Area	Size-SF Capacity _____ _____ Children			
Administrative Offices	#_____ Total Size _____ SF			

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Element	Details	Cost to Create $	1st Year Use #	Current Year Use # (____Year)
Concession Areas/ Cafeteria	Total Size _____ SF Special Equipment _____ _____ _____			
Maintenance/Support Space	Total Size _____ SF Special Features _____ _____ _____			
Lobby/Check-in Area	Total Size _____ SF			
Special Women's Areas	Total Size _____ SF Details_____ _____ _____			
Special Kid Sports Areas	Total Size _____ SF Details_____ _____ _____ _____			
Spectator Seating	# _____ Seats			
Lounge/Game Area Uses_____ _____ _____	Total Size _____ SF			
Picnic Area	Size _____			
Other Elements				

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List of Norwich Sites Considered

SITE	SEWER	WATER	ACCESS	AREA	SOIL	TOPOGRAPHY	ZONED	OWNERSHIP	COMMENTS
1. Hamilton Ave	Yes	Yes	Rt 165	5.8 acres	Ud-Urban land complex	level	MF-8	CITY	Good possibility
2. Route 82/Wawecus Hill	Rt 82 & Wawecus	Rt. 82	Wawecus Hill Road	13.74 acres	Hrd-ledgy and stony	15% to 45% slope	R-25	Norman Ebenstein	Not recommend -difficult site conditions -ledge and slope
3. Route 82- PUD ECHO	Accessible	Accessible	Rt 82	16.7 acres	Ub - gravel	level	R-25	ECHO	Location is less desirable. Utility cost
4. Route 82 PUD Draizen	Rt 82	Rt 82	Rt 82	57 acres	Hrd/Crc ledgy-stony	sloping to gently sloping	R-25	M. Draizen	Not recommended -location, topography and soil are of concern
5. Nippy's field	Rt 97	Rt 97	Rt 97	11.4 acres	Ud-alluvial	level	GC	Adams	Not recommended - Commercially zoned, cost-floodplain, wetlands - location is good due to proximity to highly developed areas
6. Asylum St	Accessible	Yes	Asylum St.	14.42 acres	Fill	level	I-1	City	Cost concern due to fill material
7. Otrobando - Zablotsky	Yes	Yes	Otrobando Ave, Pleasant St	3.37 acres	Alluvial	level	NC	Zablotsky	Not recommended due to cost, size and floodplain
8. Otrobando - adjacent to Arrow	Yes	Yes	Otrobando Ave	5.6	Afa - sandy loam	level - open field structures	IP		Not recommended - better suited for industrial use
9. Otrobando Ave - lots: 7, 7A, 8, and 9	Yes	Yes	Otrobando Ave	7..8	Hkc,Mya gravelly, sandy loam; some wetland	level open	IP	Aubin (79 Wawecus) Oloff (91 Wawecus)	Good site - location, but parcel is zoned IP and the City has limited IP land. Cost could be a problem

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SITE	SEWER	WATER	ACCESS	AREA	SOIL	TOPOGRAPHY	ZONED	OWNERSHIP	COMMENTS
10. Canterbury Tnpk/Rt97	Rt 97	Rt 97	Rt 97/ Canterbury Tpk	37.54 acres	Ud, Ub, Mya gravel, sandy loam, wetlands	sloping to level	GC	H. Gould- foreclosure deed	Not recommended due to problems with access and Commercial zone.
11. Route 97	Rt 97	No	97	44.7 acres	Hkd gravelly sandy loam	Sloping-15% to 35%	R-25	B.Zylka	Not recommended - site costs, no sewer
12. Canterbury Tnpk.	No	Canterbury Tnpk	Canterbury Tnpk	22.25 acres	Wxb,Svb fine sandy loam	gently sloping	R-25	S. Degim	Not recommended - Sewer and access problems
13. Canterbury Tnpk	No	Canterbury Tnpk	Canterbury Tnpk - Lawler Lane	117.8 acres	Wxb fine sandy loam	Level	R-25	Pisarko	Not recommended - Sewer and access problems
14. Lawler Lane	No	Lawler Lane	Canterbury Tnpk - Lawler Lane	117.8 acres	Wxb fine sandy loam - some wetlands	Level	R-25	Pisarko	Not recommended - Sewer and access problems
15. School Street	Yes	Yes	Harland Rd- Old Canterbury Tnpk to School Street	90-100 acres	Wxb fine sandy loam	level	R-25	City	Concern with high water table, but controlable adequate access. Should consider because it is City owned and has municipal sewer and water as well as adequate acreage.

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CITY OF NORWICH
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PRESS RELEASE

From the
Vice-Chair, Community Center Exploration Committee
Karen Neeley
(860) 213-3944

January 30, 2015

For Immediate Release
City-Wide Survey Being Conducted

The Community Center Exploration Committee, a committee established by the Norwich City Council in November 2014, is conducting a brief survey of residents from February 1-28, 2015.

The purpose of the survey is to gauge the public's interest in a community center and solicit their ideas on which types of features/services should be included. The data compiled from the survey will help guide the committee members in prioritizing space needs as they explore the creation of a community center.

The survey, which should take about 10 minutes to complete, is available at https://www.surveymonkey.com/s/8PLBBBW on SurveyMonkey.com and can be easily accessed electronically via a link on the City of Norwich website (www.cityofnorwich.org).

Hard copies, which can be filled in by hand, can be obtained at Otis Library, Norwich Human Services, Youth and Family Services, Rose City Senior Center, and the Norwich City Clerk's Office and City Manager's Office in City Hall. These copies can be returned where they were obtained for collection by the Committee.

For questions about the survey or the committee, please contact the City Manager's Office at 860-823-3751.

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Attachment D

A Proposal for the Acquisition of the YMCA Building

Prepared by
The Norwich Recreation Department
January 18, 2011

Executive Summary

The Norwich Recreation Department has commissioned studies, gathered information, and conducted surveys pertaining to the creation of a community center for a number of years. All of the information gathered and demographics suggest that a community center is feasible and has the likelihood of supporting operations through user fees. With this information, it is time to develop a plan and create a facility that will be an asset for the residents of Norwich.

The mission of the Recreation Department is "To provide opportunities and facilities that will promote health and fitness and enrich the quality of life for Norwich residents." Acquiring the YMCA facility will provide the Norwich Recreation Department with a very unique community facility and will assist us in accomplishing our mission.

Once acquired, our primary goal will be to provide health and recreational opportunities to the Norwich community. In addition, we will also seek to partner with other agencies, businesses and organizations in ventures that will further meet this goal and be mutually beneficial.

The intent of the Norwich Recreation Department is to operate this facility in a manner that would have minimal impact on the taxpayer. Doing so requires that this facility offer high quality programs and have equipment that would encourage participation through the payment of user fees. Our fee structure, staffing levels, hours of operation and programs will all be designed with the goal of having user fees offset operating expenses. Every effort will be made to control costs and build a user base that will be essential to the long term success of the facility.

Facility Description

The YMCA of Southeastern Connecticut building is located at 337 – 341 Main Street in downtown Norwich. An architectural assessment of the building performed by Fred Marzec and Associates in 2002 states that the building "is a complex of different eras of architecture, building types, and shapes, dating from around the 1940's to the latest addition in the late 1980's." The building is approximately 50,000 square feet in size and amenities include two swimming pools, gymnasium, four racquetball courts, fitness area, small indoor track, office space, residence wing, and community/daycare rooms. The property is appraised at $3,348,000 with a replacement cost of $5,845,621.

There are several known problems with the building. The problems include, but are not limited to, an inoperable boiler, concrete deterioration at the smaller pool, deterioration of portions of the brick façade and a developing crack along the exterior wall of the larger pool. There are also concerns regarding the pool roof and the roof between the racquetball courts and the main building. The building has limited handicap accessibility, but an elevator shaft has recently been installed which will eventually provide access to the upper and lower levels. The YMCA also has a limited number of parking spaces adjacent to the larger pool and a municipal lot to the east of the building.

The Recreation Department plans on operating this facility as a health and fitness facility as well as a community center. As previously stated, the main objective is to provide the community with quality health and recreational services that will encourage community use and have a minimal impact on the taxpayer. The first step in making this possible would be to build a user base. This base must include all segments of the population and also businesses and non-profit organizations. The nature of the building and the number of recreational options that it offers will attract users and groups with varied interests and missions.

We anticipate individual and families enrolling for a number of different reasons. Some will enroll to use the fitness equipment, others will enroll to swim and still others will enroll to play basketball or racquetball. In addition to the fitness component, we will seek to attract individual and family users with the "fun" factor. Programming of the facility will include activities that are fun for youth, adults and families. This programming will include instructional classes, leagues, special events, competitions, and social gatherings.

We will also look to develop partnerships with businesses and non-profit organizations for the delivery of services and programs that will be mutually beneficial. The intent is to have as many groups as possible use the building to provide recreational and educational services to the community while also contributing financially to the operation of the center. Examples of such use include the rental of the pool by our local high school, the operation of a child care center by one of our local providers and delivery of programs by groups that do not have a proper venue to do so.

Marketing Strategy

The Norwich Recreation Department will exploit the fact that this is a multipurpose facility that can accommodate a large variety of interests. It will be stressed in local publications and the media that there is something for everyone at the facility. Youth and families will be able to participate in instructional activities, teens will have a place to go, adults will be able to participate in the fitness classes, seniors will be able to swim in the pool and private groups will have a venue to interact with the public. We will promote the image of a "one stop shop for health and fitness" and a place where there is always something fun happening. Funding has been included in the operating budget for an ongoing marketing campaign.

The marketing campaign will begin as soon as the decision is made to acquire the building. We will be working with a qualified firm to develop fund raising strategy to generate revenue prior to opening. This strategy will include direct solicitations, naming opportunities for different areas of the building, program sponsorships, and advertising options. In addition, we will also be developing a corporate membership structure that will entice business to contribute for the benefit of their employees.

Service Area

The Norwich Recreation Department will look to build the user base with both Norwich residents and non-residents. The fee structure will be multi-tiered with Norwich residents paying a slightly lower amount per year than non-residents. Encouraging non-resident use will help us generate the income necessary to eventually have the facility be self-supporting.

The primary service area for the facility will be the City of Norwich with a strong secondary market from the towns of Bozrah, Franklin, Ledyard, Lisbon, Montville, Preston and Sprague. It is anticipated that a good number of people from the secondary market will take advantage of the offerings available at this facility as they did when it was a YMCA. In addition to the strong secondary market, there is also another grouping of towns within a twenty minute radius that may also contribute to our membership base.

The following chart shows the towns within the primary, secondary, and tertiary markets, their population and median household income. The data was compiled from town profiles located on the Connecticut Economic Resource Center, Inc. (cerc.com) website for year 2008.

Population and Income Data

	Population	Median Household Income
Community		
Norwich	38,071	$48,505
Secondary Market		
Bozrah	2,410	$70,000
Franklin	1,880	$77,601
Ledyard	15,194	$78,488
Lisbon	4,196	$68,249
Montville	20,003	$68362
Preston	4,790	$69,475
Sprague	3,003	$53,784
Total of Norwich + Secondary Market	**89,547**	
Third Tier Market		
Canterbury	5,025	$71,304
Colchester	15,838	$83,643
East Lyme	19,625	$84,606
Griswold	11,716	$62,921
Groton	42,407	$57,237
Lebanon	7,287	$77,110
New London	28,213	$42,688
North Stonington	5,259	$72,936
Salem	4,520	$85,414
Scotland	3,004	$72,184
Stonington	18,968	$66,447
Waterford	20,128	$69,463
Windham	24,235	$42,764
Total of Norwich + Secondary and Third Tier Market	**295,772**	

User Potential

In 1998 the City of Norwich commissioned a study on the feasibility of developing a Family Recreation and Aquatic Center. The study was completed by Garnet Consulting Services, Inc. and included data from a number of fitness and health facilities. At that time, all of the facilities researched had a membership representing 4.5% to 12.5% of the population in the market that they serve. The following graph shows the Annual User Potential based on the assumption that market capture has continued to follow this trend.

We believe that the use of the low draw numbers as would best reflect actual membership during these economic times.

Annual User Potential

	Norwich	Norwich + Secondary Market	Regional Total
Population	38,071	89,547	295,772
Low Draw (4.5%)	1713	4,030	13,310
Medium Draw (8.5%)	3,236	7,604	25,140
High Draw (12.5%)	4,759	11,193	36,971

The feasibility study that was commissioned in 1998 also found that the typical membership base for the health and fitness facilities studied was 3500 – 4500 people. This would reflect a high draw from the Norwich market or a low draw from Norwich and the secondary market. The low draw totals from Norwich and the secondary market is considered the most reasonable since there is some competition for users by privately owned health and fitness clubs. This proposal will use the conservative low draw numbers as the basis for developing a budget and guiding operations. It is anticipated that the facility, when fully operational, will attract between 1600 and 3000 people that would pay an annual user fee.

Anticipated User Fees and Expected Revenues

The Norwich Recreation Department, as it has done throughout this proposal, will continue to use a conservative approach in projecting the number of users that we can reasonably expect to join the facility within the next five years. Given the fact that there is presently no user base for this facility, we anticipate that we will spend the first year actively recruiting. Projecting conservatively and using the low draw totals, we anticipate an initial user base of 1028 from the Norwich market. This represents 60% of the low draw total. We also anticipate that there will be a modest number of people that will purchase Family and Pool Only memberships. In addition to the users from the Norwich market, there will also be users from the surrounding towns. We are projecting that the membership base will include 25% of users from these surrounding towns. The details of our projections are in the section under City of Norwich Demographics. We are also projecting a 5% increase in revenue in each of the first 5 years. The following chart shows the revenue generated by our user base over the next 5 years and the number of adult members needed to realize that revenue. Actual membership base will be comprised of youth, adults, seniors, residents and non-residents.

Users, Fees and Revenues

Year	Approx # of Adult Users	Cost per Adult User	Total Revenue
1	1056	$375	$396,132
2	1080	$385	$415,939
3	1105	$395	$436,736
4	1132	$405	$458,572
5	1160	$415	$481,501

It should be noted that the YMCA generated $411, 181 in membership fees in 2007 and $559,000 in membership fees in 2008.

Proposed User Fees

	Resident	Non-Resident
Youth (0-12)*	$50	$62.50
Teen (13-17)	$100	$125
Young Adult	$175	$218.75
Adult	$375	$468.75
Sr. Citizen (62+)	$250	$312.50
Family/Couples	$550	$687.50
Pool Only**	$250	$312.50
Monthly	$45	$56.25
Daily	$8	$10.00

* Must be accompanied by an adult or enrolled in a program
** Pool only memberships may only be used during scheduled lap swims and family swims.
Membership processing fees or "joining fees" of 10% will also be charged.

All membership rates are subject to City Council approval
The number and amount of scholarships offered will also be subject to Council approval

Management Structure and Operations

The facility will be managed and operated by the City of Norwich Recreation Department. The most efficient and cost effective way to manage both the building and other recreation programs is to have the administrative staff relocate and use the building as the center for all operations. Doing so will reduce the number of personnel necessary to operate the facility and eliminate redundancies (phone lines, office supplies, copier costs, secretarial support, etc.).

The building will be open from 6:00 a.m. to 9:00 p.m. on Monday through Friday. It will also be open from 9:00 a.m. to 12:00 noon on Saturdays and closed on Sunday. The building will be closed on Saturdays during the summer months. The building will be closed for seven major holidays. Usage of the building will be monitored and hours of operation will be adjusted accordingly.

While open, the full time staff will include the Recreation Director, Administrative Secretary, Aquatic/Program Director and a Maintainer I. There will also be part time desk and aquatic staff.

In addition to the employees listed above, there will also be a number of part-time instructors and contractual employees that will provide programming and other services (swim instructors, lifeguards, aerobic instructors, etc.). Program personnel costs will be offset by program revenues. Please note that the proposed budget does not include existing Recreation Department expenses.

Programming

As with any health and fitness club or community center there are fees associated with facility usage and fees associated with participation in programs. Facility usage fees are charged on a daily, monthly or annual basis and simply allow a person use of amenities within the building (exercise equipment, gymnasium, racquetball courts, etc). Program fees are typically charged for special activities or classes that are not included in the facility usage fee. The majority of centers recruit participants with attractive annual user fees that entitle them to simply use the facility. This strategy allows all of the collected fees to be applied directly to operating expenses. Program fees, on the other hand, are often used to cover the expense of offering programs before any excess amount can be applied to operating. Program revenues are also dependent on enrollment and tend to fluctuate from year to year.

As previously mentioned, the YMCA building is equipped with two pools, a gymnasium, racquetball courts, meeting rooms and a fitness center. These facilities provide a large number of programming opportunities for the Norwich Recreation Department and other organizations. In order to be successful we must take advantage of these opportunities in a responsible manner. All programs must be designed and managed so that they collectively cover, at minimum, expenses associated with their delivery.

Continuing with our conservative approach, we believe that we can generate approximately $120,000 per year through programming.

Conclusion

One thing has become clear during these past few months is the positive impact that the YMCA has had on the community. This positive impact is a direct result of the services that they have provided for more than 100 years and services that they continued to provide until the last day of operation. The loss of these services and what they mean to so many cannot simply be allowed to happen. We are confident that under this plan we will be able to restore what has been lost and maintain this facility as a valuable community asset.

Norwich Community Center
Proposed 5-Year Budget

Revenues	Year 1	Year 2	Year 3	Year 4	Year 5	Annual % Increase
User Fees/Memberships	396,132	415,939	436,736	458,572	481,501	5%
Facility Rentals	94,200	94,200	94,200	97,026	99,937	3% Yr. 4&5
Program Revenue	120,228	123,835	127,550	131,376	135,318	3%
Total Revenue	**610,560**	**633,973**	**658,485**	**686,975**	**716,755**	
Expenses						
Employees	80,000	82,400	84,872	87,418	90,041	3%
Part Time Employees	110,930	114,258	117,686	121,216	124,853	3%
Professional Services	28,100	28,943	29,811	30,706	31,627	3%
Fringe Benefits	52,480	56,678	61,213	66,110	71,398	8%
Marketing/Training	45,050	46,402	47,794	49,227	50,704	3%
Materials and Supplies	15,000	15,450	15,914	16,391	16,883	3%
Equipment Repairs/Maint.	25,000	25,750	26,523	27,318	28,138	3%
Natural Gas	50,000	52,500	54,075	55,697	57,368	5%
Water	15,000	15,750	16,538	17,364	18,233	5%
Electric	70,000	73,500	77,175	81,034	85,085	5%
Postage	2,000	2,060	2,122	2,185	2,251	3%
Insurance	15,000	15,450	15,914	16,391	16,883	3%
Bldg.and Pool Maint.	39,000	40,170	41,375	42,616	43,895	3%
Equipment Lease	23,000	23,000	23,000	23,000	0	
Debt Service	40,000	40,000	40,000	40,000	40,000	
Total Expenses	**610,560**	**632,311**	**654,009**	**676,674**	**677,358**	
Net Income/(Loss)	0	1,663	4,476	10,300	39,398	

Please note that funding for the replacement of the boiler and elevator is not included in the budget at this time. The Recreation Department is presently working with a grant writer and will be seeking grant funds. In addition, the Recreation Department is also working with a professional marketing firm to develop a capital campaign for needed improvements.

Norwich Community Center
Program/Rental Expenses and Revenues

Aquatic Programs	Sessions	Length of Sessions	Part./Sess.	Fee	Expenses	Income
NFA Rental	1					$30,000.00
Birthday Party Rental	24	2 Hours	n/a	$125.00		$3,000.00
Physical Therapy Rental	104	1 Hour	n/a	$50.00		$5,200.00
Mom and Tot Classes	6	6 weeks @ 1.5 hrs/wk	15	$60.00	$ 1,080.00	$5,400.00
Preschool Swim	6	6 weeks @3.5 hrs/wk	35	$60.00	$ 1,800.00	$12,600.00
Youth Swim Less. Level 1 -10	6	6 weeks @ 6.5 hrs/wk	78	$60.00	$ 8,640.00	$28,080.00
Water Aerobics/Sr Exercise	6	6 weeks @4 hrs/wk	10	$60.00	$ 2,880.00	$14,400.00
Swim Team	1		30	$350.00		$10,500.00
Lifeguards	1				$ 11,000.00	
				Subtotal	$ 25,400.00	$109,180

Preschool Programs	Sessions	Length of Sessions	Part./Sess.	Fee	Expenses	Income
Preschool Playgroup	6	6 weeks @1 hr/week	15	$30.00	$ 1,080.00	$ 1,620.00
Preschool Sports	6	7 weeks @1 hr/week	15	$30.00	$ 1,080.00	$ 1,620.00
Preschool Tumbling	6	8 weeks @1 hr/week	15	$30.00	$ 1,080.00	$ 1,620.00
Preschool Creative Movement	6	9 weeks @1 hr/week	15	$30.00	$ 1,080.00	$ 1,620.00
Preschool Gym	6	10 weeks @1 hr/week	15	$30.00	$ 1,080.00	$ 1,620.00
				Subtotal	$ 5,400.00	$ 8,100.00

Youth Programs	Sessions	Length of Sessions	Part./Sess.	Fee	Expenses	Income
21st Century Prog - NPS	1	40 weeks			$6,000.00	$15,000.00
Wall Climbing Clinic	6	6 weeks @1 hr/wk	6	$30.00	$900.00	$1,080.00
Teen Night - Jr. High	20		50	$5.00	$3,600.00	$5,000.00
Teen Night - High School	20		50	$5.00	$3,600.00	$5,000.00
Jukido	6	6 weeks @2 hr/wk	25	$30.00	$1,800.00	$2,700.00
Arts and Crafts	6	6 weeks @1 hr/wk	12	$40.00	$900.00	$1,728.00
Racquetball Lessons	6	6 weeks @1 hr/wk	4	$50.00	$900.00	$1,200.00
Charter School Rental	1	20 days		$50.00	$200.00	$1,000.00
				Subtotal	$11,000.00	$ 32,708.00

Adult Programs	Sessions	Length of Sessions	Part./Sess.	Fee	Expenses	Income
Aerobics	6	6 weeks @ 3 hrs/wk	20	$50.00	$2,700.00	$6,000.00
Yoga	6	6 weeks @1 hr/wk	12	$40.00	$900.00	$2,880.00
Circuit Training	6	6 weeks @1 hr/wk	6	$40.00	$900.00	$1,440.00
Bodyshaping	6	6 weeks @1 hr/wk	6	$40.00	$900.00	$1,440.00
Walleyball	6	6 weeks @1 hr/wk	12	$10.00	$0.00	$720.00
Tai Chi	6	6 weeks @1 hr/wk	12	$40.00	$900.00	$2,880.00
Volleyball	6	6 weeks @1 hr/wk	18	$10.00	$0.00	$1,080.00
Early Bird Exercise	6	6 weeks @ 3 hrs/wk	20	$50.00	$2,700.00	$6,000.00
Boot Camp	6	6 weeks @ 3 hrs/wk	20	$50.00	$2,700.00	$6,000.00
				Subtotal	$11,700.00	$ 28,440.00

Child Care Rental	Sessions	Length of Sessions	Part./Sess.	Fee	Expenses	Income
	1					$36,000.00
				Subtotal		$36,000.00

	Expenses	Income
Total	$ 53,500.00	$214,428.00

City of Norwich Demographics
Population by Age

	Age						
	0 - 4	5 - 17	18 - 24	25 - 49	50 - 64	65+	Total
Male	1196	3205	1739	6519	3403	2357	18419
Female	1154	3005	1801	6510	3545	3637	19652
Total	2350	6210	3540	13029	6948	5994	38071

Community Center Membership Age Ranges (Estimated)

	0 - 6	7 - 12	13 - 17	18 - 24	25 - 61	62+	Total
Total	3306	3343	1911	3540	18585	7386	38071

Target Membership (4.5% of Norwich Market)

	0 - 6	7 - 12	13 - 17	18 - 24	25 - 61	62+	Total
Total	149	150	86	159	836	332	1713

Projected First Year Membership (60% of Target Membership)

	0 - 6	7 - 12	13 - 17	18 - 24	25 - 61	62+	Total
Total	89	90	52	96	502	199	1028

Membership Type	Resident Fee	# Members	Non-Resident Fee	# Members	Total Revenue
Youth (Ages 0-12)	$ 50	179	$ 62.50	45	$ 11,747
Teen (Ages 13-17)	$ 125	52	$ 156.25	13	$ 8,531
Young Adult (Ages 18 - 24)	$ 175	96	$ 218.75	24	$ 22,050
Adult (Ages 25 - 61)	$ 375	502	$ 468.75	126	$ 247,078
Sr. Citizen (Ages 62 and over)	$ 250	199	$ 312.50	50	$ 65,297
Family/Couples	$ 550	30	$ 687.50	8	$ 21,656
Pool Only	$ 250	50	$ 312.50	13	$ 16,406
Monthly	$ 45	25	$ 56.25	6	$ 1,477
Daily	$ 8	180	$ 10.00	45	$ 1,890
				Total	**$ 396,132**

An assumption is made that there will be non-residents that will also join the facility. We have projected that the number will be 25% of projected first year Norwich based membership.

We are also making an assumption that there will be a modest number of people wishing to purchase Family and Pool Only memberships.

Community Center Activities and Partners

Positive Youth Development

The Norwich Community Center will serve as the epicenter for positive youth development activities and maximize the potential of Norwich youth to become balanced, functioning citizens in their community.

Norwich Youth and Family Services will bring programming to the Norwich Community Center. These include:

Youth Development -Teen Leadership training, ~~Summer Youth Employment~~, ~~C.O.O.L. Directions (a school year employment training program)~~, ~~Pipeline Employment training~~ , Hire-a-Teen Program, Girls Circle, Norwich Youth Action Council, ~~Prevention Services~~, National Youth Service Day.

Family Involvement- ~~Parenting workshops~~, Mother/Daughter Night Out, Father/Son Night Out, ~~Young Parent's Program~~, ~~Relative Caregivers Support Group~~, Strengthening Families Program, Children First Norwich, ~~Voices for Families Training Program~~, Information and referral.

~~Teen Pregnancy Prevention~~, ~~Young Parents Program~~, Positive Youth Development Activities~~, In-school Prevention Group, Family Counseling~~, Youth Wellness Activities.

Community Outreach-Norwich Youth Service Advisory Board, Family Day, Touch a Truck Day, Community Forums

The N.A.A.C.P. will bring its youth and educational programs to the Norwich Community Center, including:

Youth and Democracy Challenge
N.A.A.C.P. Youth Group, etc.

The Greater Norwich Anti-bullying Coalition will bring some of it's recreation based ~~many of its~~ youth programs to the Norwich Community Center, including:

~~Y. A. B.~~
First Fridays for Youth~~, etc.~~
Teen Theatre
Drumming Circle, etc.

Norwich Public Schools 21st Century Grant Program will deliver afterschool programs to the Norwich Community Center.

The Boys & Girls Clubs of Southeastern CT anticipates bringing some of its youth programming to the Norwich Community Center. They may include:

Character and Leadership Programs
Education and Career Development Programs
Health and Life Skills Programs
The Arts
Sports, Fitness and Recreation

Senior Services

~~The Norwich Community Center will function as an adjunct to the Rose City Senior Center.~~

The Rose City Senior Center will offer aquatic exercises and rehabilitative classes through pool rental and classes.

Wellness Programs

The Norwich Community Center will increase the community's capacity to provide programs which will support the health and well being of its citizens.

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Eastern Connecticut Rehabilitation Center will provide physical therapy services for indentified patients.
The GYM will deliver anti-obesity fitness programs for children.
Uncas Health District will deliver community-based health education classes and programs.
~~***Norwich Youth and Family Services*** will provide counseling and drug and alcohol prevention services for youth.~~

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Affordable Childcare

The Norwich Community Center will increase the capacity in Norwich for families to access safe, professional, affordable childcare.

The Family Resource Center will occupy and manage the available childcare space and provide care for 50 children.

Recreation and Fitness

The Norwich Recreation Department will develop and administer recreation, fitness and aquatic programs for children, adults and families.

High School Athletics

The Norwich Community Center will host ***Norwich Free Academy*** swimming practices and meets as well as act as a training facility for young athletes.

Aquatics

The East Lyme Aquatic Center will assist with aquatic program development and run a satellite swim team program.

Community Facilities

The Norwich Community Center will increase the community's access to nontraditional programs.

- Climbing wall activity
- Corporate Team Building
- Community Dances
- Birthday Parties
- Community Forums, etc.

The Norwich Community center will continue to seek partners, both from the public and private sectors, to deliver recreational and educational programs to residents of the greater Norwich area.

The Norwich Community Center will also work with the City Council, City Manager, Department of Planning and Development and NCDC to insure that all programs and services offered meet the vision of downtown as set forth in the Plan of Conservation and Development.

Norwich
Public Utilities

October 22, 2009

Memo to Mr. Alan Bergren, Norwich City Manager

Re: YMCA HVAC information requested

Mr. Bergren,

Please find attached the information the NPU has with regarding the HVAC system for the Norwich YMCA.

NPU enlisted the help of New England Mechanical to determine the course of action that would provide the most effective and energy efficient resolution to the HVAC system for the YMCA. NEMSI provided 2 proposals for upgrade the system. The proposals are attached.

A portion of the document describes some energy savings estimates that have been calculated using actual consumption numbers for the facility for both gas and electric.

NPU also completed a lighting audit in April of 2008 which is included as another attachment.

NPU has provided a summary report of all the options for the facility from a "do nothing" approach to Boiler replacement and new cooling.

NPU has also drained the heating system to the best of their ability.

Please contact me if I you have any questions.

Bob Malouf
Norwich Public Utilities
Energy Services Technical Specialist
860-823-4189

Summary

Do nothing option:
Assuming an annual 3% increase in the cost of energy and assuming the current annual cost is $169,863 the 10 year energy total would be approximately $1,947,289.00 if the current system is left as is. In addition it would be expected that maintenance costs would be approximately $343,916.00 and eventual replacement of piping and boiler would cost approximately $360,00.00 The total 10 year cost would be approximately $2,651,205.00

Insulate Piping Only option:
Assuming an annual 3% increase in the cost of energy and assuming the current annual cost is $169,863 the 10 year energy total would be approximately $1,947,289.00 if the current system is left as is. In addition it would be expected that maintenance and replacement costs would be approximately $743,916.00.
The total 10 year cost would be approximately $2,691,205.00

Replace existing Steam boiler and insulate piping option:
Assuming an annual 3% increase in the cost of energy and assuming the current annual cost is $169,863 the 10 year energy total would be approximately $1,947,289.00.
In addition it would be expected that maintenance costs would be approximately
Due to the decrease in heat loss and a new more efficient steam boiler there would be an annual energy savings beginning in year 1 of approximately $71,958.00, assuming the same 3% rate of increase in energy cost the total savings would total out after 10 years at approximately $824,918.
Maintenance and replacement costs would be reduced to approximately $474,639.00
The total 10 year cost would be approximately $1,597,010.00.

Replace boiler and convert to natural gas that includes new cooling option
Assuming an annual 3% increase in the cost of energy and assuming the current annual cost is $169,863 the 10 year energy total would be approximately $1,947,289.00.
This option would place the maintenance and replacement costs to approximately $957,819.00
Total energy savings calculated out over the 10 year period would be approximately $1,403,706.00. a difference of approximately $193,304.00 over the 10 year period.

Do Nothing Option

	Energy Cost	Maintenance Cost	*Replacement cost	Total Annual Cost	Energy Savings	Projected Annual Cost
Year 1	$169,863	$30,000	$0	$199,863	$0	$199,863
Year 2	$174,959	$30,900		$205,859		$205,859
Year 3	$180,208	$31,827	$20,000	$232,035		$232,035
Year 4	$185,614	$32,782		$218,396		$218,396
Year 5	$191,182	$33,765	$20,000	$244,948		$244,948
Year 6	$196,918	$34,778	$250,000	$481,696		$481,696
Year 7	$202,825	$35,822	$20,000	$258,647		$258,647
Year 8	$208,910	$36,896		$245,806		$245,806
Year 9	$215,177	$38,003	$50,000	$303,180		$303,180
Year 10	$221,633	$39,143		$260,776		$260,776
10 yr. total	**$1,947,289**	**$343,916**	**$360,000**	**$2,651,205**	**$0**	**$2,651,205**

All energy & maintenance costs assume a 3% annual increase

Replacement cost summary:
Year 3 - Piping replacement
Year 5 - Piping replacement
Year 6 - Boiler Replacement
Year 7 - Piping Replacement
Year 9 - Piping & misc.

*All estimates provided by EMCOR Report

Insulate Piping Only

	Energy Cost	Maintenance Cost	*Replacement cost	Total Annual Cost	Energy Savings	Projected Annual Cost
Year 1	$169,863	$30,000	$40,000	$239,863	$71,958	$167,905
Year 2	$174,959	$30,900		$205,859	$74,117	$131,742
Year 3	$180,208	$31,827	$20,000	$232,035	$76,340	$155,694
Year 4	$185,614	$32,782		$218,396	$78,630	$139,765
Year 5	$191,182	$33,765	$20,000	$244,948	$80,989	$163,958
Year 6	$196,918	$34,778	$250,000	$481,696	$83,419	$398,277
Year 7	$202,825	$35,822	$20,000	$258,647	$85,922	$172,725
Year 8	$208,910	$36,896		$245,806	$88,499	$157,307
Year 9	$215,177	$38,003	$50,000	$303,180	$91,154	$212,026
Year 10	$221,633	$39,143		$260,776	$93,889	$166,887
10 yr. total	**$1,947,289**	**$343,916**	**$400,000**	**$2,691,205**	**$824,918**	**$1,866,287**

All energy & maintenance costs assume a 3% annual increase

Replacement cost summary:
Year 1 - Insulate Piping
Year 3 - Piping replacement
Year 5 - Piping replacement
Year 6 - Boiler Replacement
Year 7 - Piping Replacement
Year 9 - Piping & misc.

*All estimates provided by EMCOR Report

Steam Boiler Replacement & Insulate Piping

	Energy Cost	Maintenance Cost	*Replacement cost	Total Annual Cost	*Energy Savings	Projected Annual Cost
Year 1	$169,863	$10,000	$250,000	$429,863	$71,958	$357,905
Year 2	$174,959	$10,300		$185,259	$74,117	$111,142
Year 3	$180,208	$10,609	$20,000	$210,817	$76,340	$134,476
Year 4	$185,614	$10,927		$196,541	$78,630	$117,911
Year 5	$191,182	$11,255	$20,000	$222,437	$80,989	$141,448
Year 6	$196,918	$11,593		$208,511	$83,419	$125,091
Year 7	$202,825	$11,941	$20,000	$234,766	$85,922	$148,844
Year 8	$208,910	$12,299		$221,209	$88,499	$132,710
Year 9	$215,177	$12,668	$50,000	$277,845	$91,154	$186,691
Year 10	$221,633	$13,048		$234,680	$93,889	$140,792
10 yr. total	**$1,947,289**	**$114,639**	**$360,000**	**$2,421,928**	**$824,918**	**$1,597,010**

All energy & maintenance costs assume a 3% annual increase

Replacement cost summary:
Year 1 - Boiler replacement
Year 3 - Pipe replacement
Year 5 - Piping replacement
Year 7 - Piping Replacement
Year 9 - Piping & misc.

*All estimates provided by EMCOR Report

Hot Water Conversion to Natural Gas w/ Cooling

	Energy Cost	Maintenance Cost	Replacement cost	Total Annual Cost	*Energy Savings	Projected Annual Cost
Year 1	$169,863	$5,000	$900,500	$1,075,363	$122,446	$952,917
Year 2	$174,959	$5,150		$180,109	$126,119	$53,990
Year 3	$180,208	$5,305		$185,512	$129,903	$55,609
Year 4	$185,614	$5,464		$191,078	$133,800	$57,277
Year 5	$191,182	$5,628		$196,810	$137,814	$58,996
Year 6	$196,918	$5,796		$202,714	$141,948	$60,766
Year 7	$202,825	$5,970		$208,796	$146,207	$62,589
Year 8	$208,910	$6,149		$215,059	$150,593	$64,466
Year 9	$215,177	$6,334		$221,511	$155,111	$66,400
Year 10	$221,633	$6,524		$228,157	$159,764	$68,392
10 yr. total	**$1,947,289**	**$57,319**	**$900,500**	**$2,905,108**	**$1,403,706**	**$1,501,402**

*Note - Add $87,900.00 for AC option

Replacement cost summary:
Year 1 - HW Boiler

All energy & maintenance costs assume a 3% annual increase

The approximate cost toconvert to NG is $25,000.00 /EMCOR

*All estimates provided by EMCOR Report

High Efficiency Lighting System Upgrade

NORWICH YMCA

337 Main St.
Norwich, CT 06360

Norwich Public Utilities

Contact Information:
Jeff Brining, C.E.M.
Norwich Public Utilities
16 South Golden St.
Norwich, CT 06360
(860) 823-4522

October 15, 2009

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FINANCIAL ANALYSIS

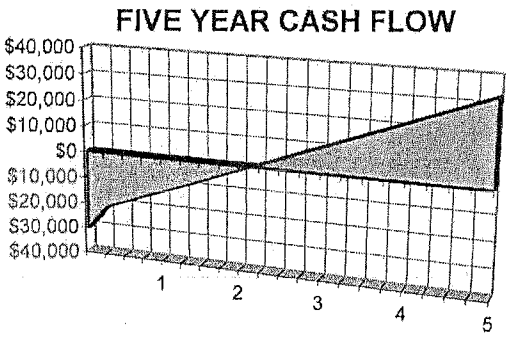
The installation of High Efficiency Lighting and Occupancy Sensor Controls will improve the building's working conditions as well as save substantial amounts of electricity costs. The details of the audit and potential savings are shown by area type on th

Materials and Labor:	$	28,793.10
Lamp and Ballast Disposal:	$	2,327.90
Sales Tax:	$	0.00
Total Projected Cost:	$	31,121.00
Anticipated Utility Rebate:	$	9,336.30
Net Projected Cost:	$	21,784.70
Annual Electricity Savings:	$	9,903.36
Simple Payback:		2.2 Yrs
Return On Investment:		45%

Note: Based on the information provided, the anticipated Lamp and Ballast Disposal Cost is $2327.9. The actual quantity of existing PCB ballasts can not be determined until the competion of the project. If costs exceed the estimate, a separate bill for recycling at a rate of $0.50 per pound will be charged.

Cash Flow Analysis

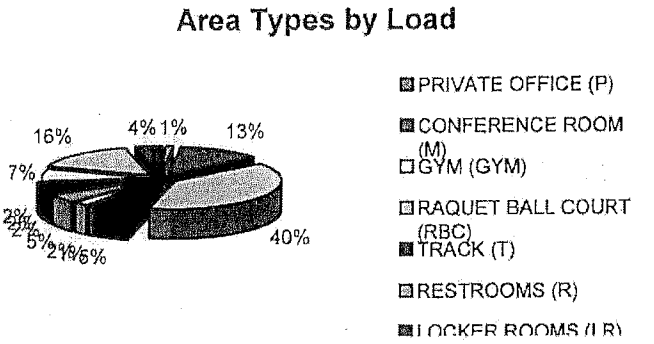
Over the next 5 years it is anticipated that the Lighting System upgrade will generate $32710.77 in Net Cash though avoided energy costs.

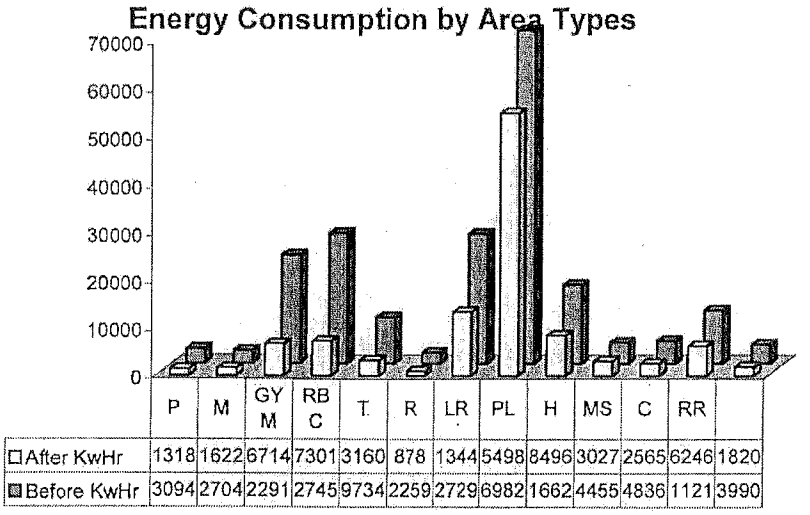


Act Now - It is costing $27.13 per Day!

BUILDING PROFILE

The first step in the facility analysis process was to identify all of the applicable areas that provided opportunities for energy conservation. Based on the survey, the connected load of the existing lighting system is 53.1 Kw. After the installation of a High Efficiency system, the connected load would be reduced to 34.4 Kw. The chart to the right details the various area types and percentage of after retrofitted loads.

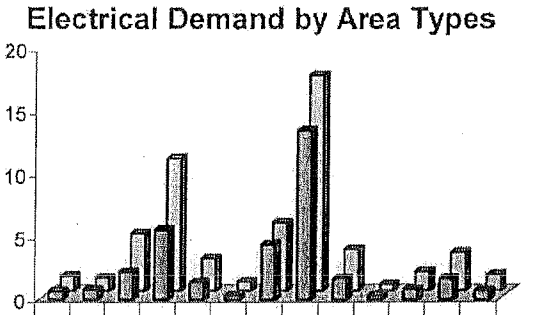




	P	M	GYM	RBC	T	R	LR	PL	H	MS	C	RR	
After KwHr	1318	1622	6714	7301	3160	878	1344	5498	8496	3027	2565	6246	1820
Before KwHr	3094	2704	2291	2745	9734	2259	2729	6982	1662	4455	4836	1121	3990

The second step in the facility analysis was to compare the existing system usage to the optimum. By first lowering the electrical draw through High Efficiency Lighting, and next automatically controlling the lights with Occupancy Sensors, a total of 95 thousand Kilowatt-Hours per year will be saved. The Before and After consumption by area type is shown to the left.

The third step in the facility analysis was to compare the existing system electrical demand with the optimum. The High Efficiency Lighting automatically lowers the electrical draw in each fixture, however additional savings will be obtained from the sensor controls. At the peak demand occurrence, some of the spaces will be unoccupied and thus turned off allowing for this additional savings. Based on the load reductions in each area type, the demand will be reduced by 18.7 Kilowatts. The Before and After energy demand by area type is shown to the right.



	P	M	GYM	RBC	T	R	LR	PL	H	MS	C	RR	
After Kw	0.7	0.8	2.2	5.6	1.4	0.4	4.4	14	1.7	0.3	0.8	1.7	0.7
Before Kw	1.2	1	4.6	11	2.6	0.7	5.5	17	3.3	0.5	1.6	3.1	1.3

ENERGY SAVINGS ANALYSIS

AREA TYPE		EXISTING SENSOR LOAD (KW)	EXISTING OTHER LOAD (KW)	AFTER RETROFIT SENSOR LOAD (KW)	AFTER RETROFIT OTHER LOAD (KW)	WKS/YR	PEAK SAVINGS CURRENT USE HRS/WK	PEAK SAVINGS OPTIMAL USE HRS/WK	PEAK SAVINGS KWH/Y	KW DEMAND		SHOULDER SAVINGS CURRENT USE HRS/WK	SHOULDER SAVINGS OPTIMAL USE HRS/WK	SHOULDER SAVINGS KWH/Y	OFF PEAK SAVINGS CURRENT USE HRS/WK	OFF PEAK SAVINGS OPTIMAL USE HRS/WK	OFF PEAK SAVINGS KWH/Y	BEFORE CONSUMPTION KWHR PER YEAR	AFTER CONSUMPTION KWHR PER YEAR
PRIVATE OFFICE	P	0.280	0.910	0.156	0.507	52	50.0		1,776		0.527			0			0	3,094	1,318
CONFERENCE ROOM	M	0.480	0.560	0.480	0.312	52	50.0	32.5	1,082		0.248			0			0	2,704	1,622
GYM	GYM	4.590	0.000	2.242	0.000	52	96.0	57.6	16,200		2.349			0			0	22,913	6,714
RAQUET BALL COURT	RBC	10.560	0.000	5.616	0.000	52	50.0	25.0	20,155		4.944			0			0	27,456	7,301
TRACK	T	2.320	0.280	1.251	0.156	52	72.0	39.6	6,574		1.193			0			0	9,734	3,160
RESTROOMS	R	0.400	0.324	0.250	0.119	52	60.0	39.0	1,381		0.355			0			0	2,259	878
LOCKER ROOMS	LR	5.328	0.140	4.359	0.078	52	96.0	57.6	13,852		1.032			0			0	27,296	13,444
POOL(S)	PL	0.000	17.215	0.000	13.558	52	78.0		14,835		3.658			0			0	69,824	54,989
HALLWAYS	H	0.000	3.330	0.000	1.702	52	96.0		8,127		1.628			0			0	16,623	8,496
STAIRS	MS	0.000	0.510	0.000	0.347	52	168.0		1,428		0.164			0			0	4,455	3,027
DAY CARE	C	0.000	1.550	0.000	0.822	52	60.0		2,271		0.728			0			0	4,836	2,565
RESIDENT ROOMS	RR	0.000	3.080	0.000	1.716	52	70.0		4,965		1.364			0			0	11,211	6,246
MISC ROOMS		0.710	0.569	0.394	0.327	52	60.0	39.0	2,170		0.557			0			0	3,990	1,820
TOTALS		24.668	28.468	14.748	19.643				94,816		18.745			0			0	206,397	111,581

ELECTRICITY RATES

Peak	0.090	$/KWHR
Shoulder	0.000	$/KWHR
Off-Peak	0.000	$/KWHR
Demand	6.090	$/KW

ANNUAL SAVINGS

CONSUMPTION (KWHR)	$8,533	94,816	KWHR
DEMAND (KW)	$1,370	18.746	KW
HEATING LOSS	50		
TOTAL	$9,903		

Note: Savings include HVAC (attached).

FINANCIAL ECONOMICS

COST	$ 31,121.00
UTILITY INCENTIVE	$ 9,336.30
NET COST	$ 21,784.70
PAYBACK (YRS)	2.2
R.O.I.	45%

FIXTURE SCHEDULE

		EXISTING		PROPOSED	
TOTAL # OF FIXTURES	FIXT ID	LOAD (WATTS)	DESCRIPTION	LOAD (WATTS)	DESCRIPTION
10	A1	455	400w Metal Halide	224	New 2x4 6L T8 High Lumen Fixture w/ cage and lens
39	A2	70	1x4 2L 34w T12 Wrap	39	RL/RB 2 lamp Super T8 w/ .78 BF
37	A3	455	400w Metal Halide	365	320w Pulse Start Metal Halide kit horizontal
47	A4	70	2x2 2L 34w T12 Recessed Prismatic U shape	53	RL/RB 3 lamp Super T8 Retrofit Kit 2x2
10	A5	60	1x4 2L 32w T8 Vapor Tight	60	No Recommendation
1	A6	56	1x2 2L 20w T12 Vanity	37	New 1x2 2L T8 Vanity Fixture
9	F1	60	60w Inc.	15	13w CFL
46	A7	140	2x4 4L 34w T12 Recessed Prismatic	78	RL/RB 4 lamp Super T8 w/ .78 BF
3	A8	123	1x8 8' 2L 60w T12 Strip	78	New 1x8 4' 4L Super T8 w/ .78 BF Strip Fixture
2	A9	100	100w Inc.	39	New 1x4 2L Super T8 Industrial Fixture
7	A10	70	1x4 2L 34w T12 Vapor Tight	39	RL/RB 2 lamp Super T8 w/ .78 BF
40	A11	60	1x4 2L 32w T8 Wrap	60	No Recommendation
6	F2	150	150w Inc. Hallway Fixture	39	New 1x4 2L Super T8 Wrap Fixture
48	A12	220	2x4 6L 34w T12 Recessed Prismatic	117	RL/RB 6 lamp Super T8 w/ Normal Power Ballast
12	A13	40	38w Circuline Fixture	30	New 2 lamp 13w CFL Drum Fixture
6	A14	140	2x4 4L 34w T12 Wrap	78	RL/RB 4 lamp Super T8 w/ .78 BF
1	A15	60	2x2 2L 32w T8 Surface Mount Prismatic	60	No Recommendation
6	A16	40	1x4 1L 34w T12 Vanity	20	New 1x4 1L Super T8 Vanity Fixture
3	A17	32	1x2 1L 20w T12 Vanity	17	New 1x2 1L Super T8 Vanity Fixture
1	A18	70	1x4 2L 34w T12 Wallwash	45	RL/RB 2 lamp Super T8 w/ .78 BF
3	A19	60	2x4 2L 32w T8 Recessed Prismatic	60	No Recommendation
18	E1	40	40w Inc. Exit Sign	1.5	LED Exit Sign
1	E2	40	40w Inc. Exit Sign	1.6	LED Exit Sign Kit
6	E3	40	40w Inc. Exit Sign	1.5	LED Exit Sign w/ Heads
3	A20	70	2x4 2L 34w T12 Recessed Prismatic	39	RL/RB 2 lamp Super T8 w/ .78 BF
365					

				LIGHTING LOAD				CONTROLS				WALL SWITCH						LINE FIX	LINE CEIL		LOW VOLT SENSORS			CONTROLRELAYS			LINE VOLTAGE WIDE VIEW			MISC SENS			
Line No.	LOCATION	Ceiling Type	Area Type	Qty	Fixt ID	Existing Load (kw)	Retrofit Load (kw)	Sensor (Y/N)	Fixt Qty	Existing Load (kw)	Retrofit Load (kw)	WSD-I	WSD-V-I	WSD-2P-I	WSD-2P-V-I	WSD-PDT-I	WSD-PDT-V-I	CMRB-S	CMR-S	CMR-PDT	CM-S	CM-PDT	WV-10	WV-PDT	PP-20	PP-20-2P	SP-20	WVR-PDT	WVR-PDT-2P	Re-wire			COMMENTS	
1	Gym	LI	GYM	10	A1	4.550	2.240	Y	10	4.550	2.240					10																	
2	Aquatic Office	LI	P	4	A2	0.280	0.156	Y	4	0.280	0.156																				1		
3	Pool	LI	PL	29	A3	13.195	10.585	N																									
4	Pool	LI	PL	2	E1	0.080	0.003	N																									
5	Pool	LI	PL	1	E2	0.040	0.002	N																									
6	Hallway	LI	H	3	A4	0.210	0.159	N																									
7	Hallway	LI	H	1	E1	0.040	0.002	N																									
8	Mens Locker	LI	LR	1	A5	0.056	0.037	Y	1	0.056	0.037																				1		
9	Mens Locker	LI	LR	10	A5	0.600	0.600	Y	10	0.600	0.600					1																	
10	Mens Locker	LI	LR													2																	
11	Bath	LI	R	2	F1	0.120	0.030	Y	2	0.120	0.030																				1		
12	Storage	LI	S	2	A7	0.280	0.156	Y	2	0.280	0.156																				1		
13	Boiler	LI	MR	3	A8	0.369	0.234	N																									
14	Boiler	LI	MR	2	A9	0.200	0.078	Y	2	0.200	0.078																				1		
15	Boiler	LI	MR	1	A10	0.070	0.039	Y	1	0.070	0.039																						
16	Boiler	LI	MR	1	E3	0.040	0.002	Y	1	0.040	0.002																						
17	Mens Locker	LI	LR	2	A10	0.140	0.078	Y	2	0.140	0.078																				1		
18	Hallways	LI	H	3	A4	0.210	0.159	N																									
19	Guppy Pool	LI	PL	8	A3	3.640	2.920	N																									
20	Guppy Pool	LI	PL	2	E1	0.080	0.003	N																									
21	Hallway	LI	H	9	A4	0.630	0.477	N																									
22	Hallway	LI	H	3	E1	0.120	0.005	N																									
23	Hallway	LI	H	1	A2	0.070	0.039	N																									
24	Kid Room	LI	M	6	A11	0.480	0.480	Y	8	0.480	0.480					1																	
25	Womens Storage	LI	S	2	A2	0.140	0.078	N																									
26	Mens Locker	LI	LR	20	A11	1.200	1.200	Y	20	1.200	1.200					1																	
27	Mens Locker	LI	LR													1																	
28	Mens Locker	LI	LR													1																	
29	Mens Locker	LI	LR	6	A11	0.360	0.360	Y	6	0.360	0.360					2																	
30	Mens Locker	LI	LR	6	A11	0.360	0.360	Y	6	0.360	0.360					1																	
31	Mens Locker	LI	LR	2	A4	0.140	0.106	Y	2	0.140	0.106																						
32	Closet	LI	S	1	F1	0.060	0.015	N																									
33	Shower	LI	LR	2	A10	0.140	0.078	N																									
34	Track	LI	T	2	A7	0.280	0.156	N																									

				LIGHTING LOAD				CONTROLS				WALL SWITCH						LINE FIX	LINE CEIL		LOW VOLT SENSORS				CONT/RELAYS			LINE VOLTAGE WIDE VIEW			MISC SENS		
Line No.	LOCATION	Ceiling Type	Area Type	Qty	Fixt. ID	Existing Load (kw)	Retrofit Load (kw)	Sensor (Y/N)	Fixt. Qty	Existing Load (kw)	Retrofit Load (kw)	WSD-I	WSD-V-I	WSD-2P-I	WSD-2P-V-I	WSD-PDT-I	WSD-PDT-V-I	CMR8-9	CMR-9	CMR-PDT	CM-9	CM-PDT	WV-16	WV-PDT	PP-20	PP-20-2P	SP-20	WVR-PDT	WVR-PDT-2P	Re-wire			COMMENTS	
35	Track	LI	T	8	A7	1.120	0.624	Y	8	1.120	0.624					3																	
36	Track	LI	T	8	A7	1.120	0.624	Y	8	1.120	0.624					3																	
37	Track	LI	T	2	E1	0.080	0.003	Y	2	0.080	0.003																						
38	Punching Bag	LI	GYM	1	E1	0.040	0.002	Y	1	0.040	0.002																				1		
39	Hallway	LI	H	6	F2	0.900	0.234	N																									
40	Raquet Ball Court 1	LI	RBC	12	A12	2.640	1.404	Y	12	2.640	1.404					1																	
41	Raquet Ball Court 2	LI	RBC	12	A12	2.640	1.404	Y	12	2.640	1.404					1																	
42	Raquet Ball Court 3	LI	RBC	12	A12	2.640	1.404	Y	12	2.640	1.404					1																	
43	Raquet Ball Court 4	LI	RBC	12	A12	2.640	1.404	Y	12	2.640	1.404					1																	
44	Hallway	LI	H	1	E1	0.040	0.002	N																									
45	Stairs	LI	MS	1	E3	0.040	0.002	N																									
46	Stairs	LI	MS	4	A13	0.160	0.120	N																									
47	Children Hall	LI	H	2	E3	0.080	0.003	N																									
48	Pre-K Prep	LI	C	6	A14	0.840	0.468	N																									
49	Pre-K Prep	LI	C	1	E3	0.040	0.002	N																									
50	Pre-K Prep	LI	C	1	A2	0.070	0.039	N																									
51	Kindergarden	LI	C	4	A7	0.560	0.312	N																									
52	Kindergarden	LI	C	1	E3	0.040	0.002	N																									
53	Bath	LI	R	1	A15	0.060	0.060	Y	1	0.060	0.060					1																	
54	Mens	LI	R	2	A13	0.080	0.060	Y	2	0.080	0.060					1																	
55	Womens	LI	R	2	A16	0.080	0.040	N																									
56	Womens	LI	R	3	F1	0.180	0.045	N																									
57	Womens	LI	R	2	A17	0.064	0.034	N																									
58	Hallway	LI	H	2	A2	0.140	0.078	N																									
59	Hallway	LI	H	1	E1	0.040	0.002	N																									
60	Stairs 2	LI	MS	4	A13	0.160	0.120	N																									
61	Stairs 2	LI	MS	1	A18	0.070	0.045	N																									
62	Hallway	LI	H	3	A2	0.210	0.117	N																									
63	Hallway	LI	H	1	E1	0.040	0.002	N																									
64	Stairs	LI	MS	2	A13	0.080	0.060	N																									
65	3rd Floor Hall	LI	H	8	A4	0.560	0.424	N																									
66	Bath	LI	R	2	A15	0.080	0.040	Y	2	0.080	0.040																				1		
67	Hall	LI	H	1	E1	0.040	0.002	N																									
68	Residents Rooms	LI	RR	22	A7	3.080	1.716	N																									

Line No.	LOCATION	Ceiling Type	Area Type	LIGHTING LOAD				CONTROLS				WALL SWITCH						LINE FIX	LINE CEIL		LOW VOLT SENSORS				CONT/RELAYS			LINE VOLTAGE WIDE VIEW			MISC SENS			COMMENTS	
				Qty	Fixt. ID	Existing Load (kw)	Retrofit Load (kw)	Sensor (Y/N)	Fixt. Qty	Existing Load (kw)	Retrofit Load (kw)	WSD-I	WSD-V-I	WSD-2P-I	WSD-2P-V-I	WSD-PDT-I	WSD-PDT-V-I	CMRB-9	CMR-9	CMR-PDT	CM-9	CM-PDT	WV-16	WV-PDT	PP-20	PP-20-2P	SP-20	WVR-PDT	WVR-PDT-2P	Re-wire			
69	Administration Office	LI	P	10	A2	0.700	0.390	N																									
70	Conference Room	LI	M	8	A2	0.560	0.312	N																									
71	Bob's Office	LI	P	3	A2	0.210	0.117	N																									
72	Bath	LI	R	1	A19	0.060	0.060	Y	1	0.060	0.060					1																	
73	Kitchen	LI	K	2	A19	0.120	0.120	Y	2	0.120	0.120					1																	
74	Guppy Pool	LI	PL	3	F1	0.180	0.045	N																									
75	Womens Locker Room	LI	LR	8	A4	0.560	0.424	Y	8	0.560	0.424																				2		
76	Womens Locker Room	LI	LR	1	A16	0.040	0.020	Y	1	0.040	0.020																						
77	Womens Locker Room	LI	LR	3	A4	0.210	0.159	Y	3	0.210	0.159																						
78	Womens Locker Room	LI	LR	6	A4	0.420	0.318	Y	6	0.420	0.318																						
79	Womens Locker Room	LI	LR	4	A4	0.280	0.212	Y	4	0.280	0.212																						
80	Womens Locker Room	LI	LR	2	E1	0.080	0.003	Y	2	0.080	0.003																						
81	Womens Locker Room	LI	LR	2	A10	0.140	0.078	Y	2	0.140	0.078																						
82	Guppy Locker	LI	LR	3	A20	0.210	0.117	Y	3	0.210	0.117																				2		
83	Guppy Locker	LI	LR	1	E1	0.040	0.002	Y	1	0.040	0.002																						
84	Guppy Locker	LI	LR	5	A2	0.350	0.195	Y	5	0.350	0.195																						
85	Guppy Locker	LI	LR	1	A16	0.040	0.020	Y	1	0.040	0.020																						
86	Guppy Locker	LI	LR	1	A4	0.070	0.053	Y	1	0.070	0.053																						
87	Guppy Locker	LI	LR	1	A17	0.032	0.017	Y	1	0.032	0.017																						
88																																	
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1 YMCA OF SOUTHEASTERN CONN

ADDRESS: 337 MAIN ST 000-889-7349

RTE	EQUIP	LOC	RATE	MULT	RD DATE	READ	PREV RD	CONS	KWH (x)	KW	KW (x)	KVA	KVA (x)	DOC NUMBER		AMOUNT DUE
005	E23691	502001	ECOMEC	160	9/30/2009	15410	15395	15	2,400	0.048	7.68	0.048	7.68		---	
					8/31/2009	15395	15374	21	3,360	0.103	16.48	0.104	16.64		---	
					7/31/2009	15374	15356	18	2,880	0.094	15.04	0.095	15.20		---	
					7/1/2009	15356	15335	21	3,360	0.068	10.88	0.068	10.88		---	
					6/2/2009	15335	15282	53	8,480	0.191	30.56	0.208	33.28		---	
					5/1/2009	15282	15067	215	34,400	0.557	89.12	0.579	92.64		---	
					4/1/2009	15067	14867	200	32,000	0.561	89.76	0.581	92.96		---	
					3/4/2009	14867	14661	206	32,960	0.528	84.48	0.548	87.68	BILL00003668468	---	$5,099.62
					2/3/2009	14661	14422	239	38,240	0.602	96.32	0.633	101.28	BILL00003558135	---	$5,658.66
					1/2/2009	14422	14182	240	38,400	0.678	108.48	0.713	114.08	BILL00003418224	---	$5,614.16
					12/2/2008	14182	13922	260	41,600	0.649	103.84	0.677	108.32	BILL00003341752	---	$5,924.97
					10/31/2008	13922	13668	254	40,640	0.637	101.92	0.670	107.20	BILL00003283182	---	$5,825.39
					9/29/2008	13668	13370	298	47,680	0.791	126.56	0.830	132.80	BILL00003198865	---	$6,705.78
					8/29/2008	13370	13041	329	52,640	0.846	135.36	0.892	142.72	BILL00003097666	---	$7,351.73
					7/30/2008	13041	12702	339	54,240	0.902	144.32	0.949	151.84	BILL00003000116	---	$6,912.30
					7/2/2008	12702	12422	280	44,800	0.741	118.56	0.780	124.80	BILL00002908656	---	$5,767.31
					6/2/2008	12422	12191	231	36,960	0.661	105.76	0.697	111.52	BILL00002806783	---	$4,827.47
					5/1/2008	12191	11958	233	37,280	0.648	103.68	0.682	109.12	BILL00002710737	---	$4,855.35
					4/1/2008	11958	11738	220	35,200	0.604	96.64	0.634	101.44	BILL00002603470	---	$4,674.12
					3/4/2008	11738	11481	257	41,120	0.653	104.48	0.681	108.96	BILL00002506665	---	$5,189.93
					1/31/2008	11481	11255	226	36,160	0.668	106.88	0.698	111.68	BILL00002403538	---	$4,757.77
					1/2/2008	11255	11022	233	37,280	0.637	101.92	0.666	106.56	BILL00002306877	---	$4,855.35
					12/3/2007	11022	10726	296	47,360	0.690	110.40	0.715	114.40	BILL00002211906	---	$5,733.63
					10/30/2007	10726	10421	305	48,800	0.739	118.24	0.773	123.68	BILL00002102614	---	$5,859.10
					9/28/2007	10421	10095	326	52,160	0.808	129.28	0.845	135.20	BILL00002007426	---	$6,218.82
					8/29/2007	10095	9699	396	63,360	0.969	155.04	1.014	162.24	BILL00001914092	---	$7,529.49
					7/31/2007	9699	9279	420	67,200	0.928	148.48	0.972	155.52	BILL00001822311	---	$7,780.85
					6/29/2007	9279	8899	380	60,800	0.843	134.88	0.882	141.12	BILL00001731957	---	$7,044.93
					5/31/2007	8899	8594	305	48,800	0.778	124.48	0.812	129.92	BILL00001642907	---	$5,860.68
					5/1/2007	8594	8282	312	49,920	0.722	115.52	0.749	119.84	BILL00001559707	---	$5,855.24
					3/30/2007	8282	8000	282	45,120	0.715	114.40	0.743	118.88	BILL00001482397	---	$5,723.25
					3/1/2007	8000	7746	254	40,640	0.659	105.44	0.689	110.24	BILL00001409836	---	$5,313.14
					1/31/2007	7746	7492	254	40,640	0.704	112.64	0.731	116.96	BILL00001352090	---	$5,313.14
					1/3/2007	7492	7169	323	51,680	0.712	113.92	0.736	117.76	BILL00001302386	---	$6,323.74
					11/30/2006	7169	6863	306	48,960	0.702	112.32	0.730	116.80	BILL00001245719	---	$5,974.76
					10/31/2006	6863	6556	307	49,120	0.698	111.68	0.731	116.96	BILL00001190484	---	$6,089.41
		AVERAGES:						245.94	39,351.11	0.626	100.15	0.65	104.69			$5,887.59

YMCA OF SOUTHEASTERN CONN

ADDRESS: 337 MAIN ST 000-889-7349

RTE	EQUIP	LOC	RATE	MULT	RD DATE	READ	PREV RD	CONS	DOC NUMBER		AMOUNT DUE
005	G12879	502001	GCOMSH		3/4/2009	2131	1629	502	BILL00003668470	—	$785.88
					2/3/2009	1629	968	661	BILL00003558137	—	$1,462.20
					1/2/2009	968	454	514	BILL00003418226	—	$1,144.91
					12/2/2008	454	152	302	BILL00003341754	—	$687.32
					10/31/2008	152	18	134	BILL00003283184	—	$324.72
					9/29/2008	18	3	15	BILL00003198867	—	$67.87
					8/29/2008	3	1	2	BILL00003097668	—	$39.80
					7/30/2008	1	1	0	BILL00003000118	—	$35.49
					7/2/2008	1	0	1	BILL00002908658	—	$37.26
					6/2/2008	0	0	0	BILL00002806785	—	$30.00
					5/1/2008	0	0	0	BILL00002710739	—	$30.00
					4/1/2008	0	0	0	BILL00002603472	—	$30.00
					3/4/2008	0	0	0	BILL00002506667	—	$30.00
					1/31/2008	0	0	0	BILL00002403540	—	$30.00
					1/2/2008	0	550	0	BILL00002306879	—	$30.00
					12/3/2007	550	0	550	BILL00002211908	—	$792.85
					10/30/2007	0	0	0	BILL00002102616	—	$30.00
				AVERAGES:				157.71			$328.72

EMCOR Services
New England Mechanical

Matthew E. Mullen, P.E.
Engineering Consultant
Business Development
Manager

New England Mechanical Services, Inc.
166 Tunnel Road – PO Box 1701
Vernon, CT 06066-7701

Direct Phone 860.870.2250
Direct Fax 866.448.9499
mullen@nemsi.com

September 18, 2008

Robert Oickle
Chief Executive Officer
YMCA of Southeastern Connecticut
337 Main Street
Norwich, CT 06360

Re: Proposed HVAC System Upgrade
Norwich YMCA, Norwich, CT

Dear Bob,

In response to your request, EMCOR Services - New England Mechanical (NEM) is pleased to submit our proposal for the referenced project. NEM will provide a complete turnkey project including the mechanical and electrical scopes of work outlined below. We offer the following for your consideration.

Scope of Work

The HVAC scope of work for project will include the following items:

- Provide new modular hot water boiler system including automatic staging controls for hot water temperature reset based on outside air temperature. Boiler will be a direct combustion venting condensing type boiler with 90% average total efficiency. Boiler will have output capacity of 1,600 MBH and a minimum of four modules.
- Provide intake and discharge venting for new condensing boilers and new condensing domestic hot water heaters.
- Provide new nominal 60 ton air cooled chiller located on grade adjacent to the boiler room. Net capacity will be 54 tons. Provide new concrete pad and bollards to protect chiller.
- Provide two new heating/chilled water distribution pumps to serve new two pipe distribution system. Pumps will be configured in a lead with a stand-by arrangement with an automatic switchover.
- Provide manual changeover two pipe heating/cooling water insulated piping distribution system to new two pipe equipment serving locker rooms, running track, gymnasium, 1st Floor Day Care Center and 2nd Floor office areas.
- Provide complete condensate removal system from all two pipe heating/cooling equipment. Provide condensate pumps where gravity drainage will not work.
- Replace six (6) existing Trane Torrivent heating only air handlers serving the locker rooms and running track with new heating/cooling units with self contained controls and three-way mixing valves. Locker room units will have return air and outside air dampers and be connected existing outside air intake ductwork and louvers.

- Provide new wall mounted fan and a new wall mounted intake damper/louver assembly to provide ventilation to running track. Provide interlock with air handling units to operate when air handlers are operating.
- Provide new roof mounted heating/cooling unit with self-contained controls, distribution ductwork, return ductwork, and wall mounted barometric relief dampers to serve the gymnasium. Heating/cooling unit will be capable of 100% economizer operation.
- Provide new fan coil systems to serve the 1st Floor Day Care Center and 2nd Floor Offices. Provide two zones for the dividable day care room (one per side). Provide separate zones for each private office and the conference room in the office area. Each fan coil unit will have self-contained controls.
- Replace five (5) existing steam convectors serving stairwells, corridors, and shower with new heating only hot water convectors.
- Replace existing steam unit heater with new hot water heating only unit heater in the Guppy Pool.
- Replace existing steam heating coil with a new hot water heating only coil in the existing MagicAire unit serving the large Pool.
- Provide heating only piping and controls to the heating only devices to prevent condensation from occurring on heating only equipment.
- Provide 30% propylene glycol solution for freeze protection in two pipe distribution systems including a combination glycol/water mixing tank and automatic fill pump.
- Provide waterproof jacket (PVC, aluminum or aluminized wrap) on all heating/cooling piping and ductwork exposed to the ambient condition. Insulation thickness for exposed piping and ductwork will be in accordance with the building and energy codes.
- Provide new electric cabinet unit heaters to serve the 2nd Floor corridor adjacent to the office area and the office area toilet.
- Testing and balancing of heating/cooling piping system and new air handling equipment.
- Rigging and hoisting of all equipment.

The Plumbing Scope of Work for project will include the following items:

- Provide new natural gas piping from gas company meter to new boilers and domestic hot water heaters.
- Provide new modular domestic hot water heating system including automatic staging controls and heater circulation pump. Domestic heater will be a direct combustion venting type condensing heater with a 90% average efficiency. Domestic water heater will have output capacity of 1,200 MBH output, a 200 gallon insulated storage tank and a minimum of two modules. Provide connection to existing domestic cold water, domestic hot water supply and recirculation piping within the existing boiler room.
- Provide two (2) new titanium heat exchangers to heat pool water for the Guppy and large Pool. Heat exchangers have been sized to heat pools to temperature in 24 hours when completely refilled with street temperature domestic water after a drain down.
- Provide new recirculation pumps and controls sized to serve new pool heaters.

- Replace existing "drooping" 2 inch pool piping between existing side-arm pump and new heat exchanger for large Pool.

The Electrical Scope of work for project will include the following items:

- Provide interconnection to existing electrical service with new power distribution to feed new boilers, domestic hot water heater, pumps, air cooled chiller, and air handling equipment. Fan coils on the 1st and 2nd Floors will be fed from existing panelboards on those floors.
- Provide new control wiring to new equipment and devices.

The General Scope of Work for project will include the following items:

- Phasing of the work to allow the existing steam heating system to operate as long as possible until the new systems and equipment serving each area are ready to be made functional within a short time.
- Structural engineering allowance of $5,000 to evaluate roof mounted equipment locations.
- All work performed during normal business hours.
- Connecticut Sales Tax and Permit fees.
- Sealed Drawings for Permit.
- As-Built drawings.
- Dumpster rental for our trash.
- One year warranty during normal business hours.

Our proposal excludes the following scope and costs:

- Ceiling removal and reinstallation.
- Painting or patching of walls.
- Modification, repair or warranty to existing HVAC, plumbing and electrical systems unless noted in our scope of work.
- Shift premiums or overtime work.
- Removal or remediation of hazardous material.
- Demolition and removal of abandoned piping, breeching, and boilers. We will cut and make safe all abandoned piping, boilers, breeching, and equipment but will not remove same.
- Temporary utilities.
- Interface with existing web-based wireless control system.

Alternate Proposal Scope

- Provide a new nominal 2,000 CFM dedicated outside air system (DOAS) to serve the Day Care Center and 2nd Floor Offices. The DOAS unit will be a self-contained electric cooling with modulating natural gas heat packaged rooftop unit. The unit will also contain a hot gas reheat coil, heat recovery wheel, supply fan, exhaust fan, roof curb and self-contained controls to continuously condition 100% outside air when the spaces are occupied. The conditioned air from the DOAS unit will be ducted to each individual room. The DOAS

system controls will be coordinated with the two pipe heating/cooling system to provide limited heat and air-conditioning when the two pipe system is in the conflicting operating mode during the spring and fall seasons. Provide gas piping to DOAS unit.

- Provide a nominal 5 ton split system with remote air-cooled condensing unit, insulated supply and return distribution ductwork, supply registers and return grilles to air-condition the residence portion of the facility.

Proposal Amounts

EMCOR Services – New England Mechanical will provide the Scope of Work indicated above for a Design/Build Lump Sum Amounts of

Base Proposal: Nine Hundred Thousand Five Hundred Dollars ($900,500.00)

Alternate Proposal: ADD Eighty Seven Thousand Nine Hundred Dollars ($87,900.00) for a Total Amount of Nine Hundred Eighty Eight Thousand Four Hundred Dollars ($988,400.00)

Our proposal price is valid for thirty (30) days from the date of this proposal and is subject to our review and acceptance of your contract documents including satisfactory payment terms. However, due to the volatility in the commodities market, such as refrigerants, copper, steel, wiring, etc., some materials items will be subject to re-pricing on the day of acceptance.

The project will be invoiced on a monthly basis for the extent of work completed during that month with payment due in thirty (30) calendar days from each invoice date.

Please contact me should you have any questions regarding the above at my office phone at 860-870-2250, through my cell phone at 860-573-5910 or via e-mail at mullen@nemsi.com. We thank you for this opportunity to be of service to The YMCA of Southeastern Connecticut.

Sincerely,

EMCOR Services - New England Mechanical

Matthew E. Mullen, P.E.
Engineering Consultant
Business Development Manager

Cc: Jeff Brining – NPU
Glenn Wilson – SEA

Annual Energy Savings Estimates

Energy Costs	Electricity =	$	0.13	/ kWh							
	Oil =	$	4.35	per gallon							
	Natural Gas =	$	2.00	per ccf							
	Boiler Efficiency =		0.65	0.65		0.80		0.90		0.90		0.90
Load	Annual Consumption (MBTU)		Existing Annual Fuel Consumption (Gal Oil)	Ins PipingOnly Fuel Consumption (Gal Oil)		Ins Piping Convert Gas Fuel Consumption (CCF)		HW Only Fuel Consumption (CCF)		HW w Clg Fuel Consumption (CCF)		HW w Clg Fuel Consumption Cogen CCF
Space Heating	1,119,546		12,303	12,303		13,954		12,439		12,439		4,702
Pool HW Heating	87,600		963	963		1,095		973		973		0
Pool Ventilation Heating	215,643		2,370	2,370		2,698		2,396		2,396		2,396
Domestic HW Heating	625,352		6,872	6,872		7,817		6,948		6,948		0
Uninsulated Piping	1,505,318		16,542	-		-		-		-		-
Cogeneration Unit*	-		-	-		-		-		-		17,686
	3,553,459		39,049	22,507		25,602		22,757		22,757		24,784
Fuel Cost		$	169,863	$ 97,906	$	51,204	$	45,514	$	45,514	$	49,569
Electrical												
HW Pump HP								3		3		3
Pump Energy kWh						-		14,641		14,641		14,641
Cogen Gas Booster During Thermal Consumption Only												177 kwh
Cogeneration Electricity During Thermal Consumption Only												-5129 kwh
Total Electrical Cost					$	-	$	1,903	$	1,903	$	1,260
Total Utility Cost		$	169,863	$ 97,906	$	51,204	$	47,418	$	47,418	$	50,828
Savings				$ 71,958	$	118,660	$	50,488	$	-	$	(3,411)

* Assumes Generator Efficiency of 28% and 80% efficient heat recovery with microturbine running to meet heating loads only

Bin Analysis - Hartford

Space Heating:
Building UA = 8747 BTU/F
Design Space Temperature = 65 F

Pool Heating:
Pool OA = 800 cfm
Pool Space Design Temperature = 84 F

Cogeneration
DHW Load = 10 MBH
Pool Htg Load = 71.4 MBH
Cogen Max MBH = 400 MBH

DB Range	Midpoint DB	WB	Enthalpy	Total Hours	Gr/lb	Hourly Heat Loss (MBH)	Annual Heat Loss MBTU	Pool Vent Heating MBH	Pool Vent Htg Annual MBTU		Available Space Heating MBH	Annual Cogen Space Heat Avail MBTU
100 to 105	102.50	80.90	44.46	1.0	125.42	0	0	0	0	0	0	0
95 to 100	97.50	79.70	43.20	14.0	125.31	0	0	0	0	0	0	0
90 to 95	92.50	74.80	38.26	74.0	101.86	0	0	0	0	0	0	0
85 to 90	87.50	72.90	36.52	135.0	98.67	0	0	0	0	0	0	0
80 to 85	82.50	69.30	33.39	337.0	86.61	0	0	1	437	0	0	0
75 to 80	77.50	66.90	31.46	449.0	82.12	0	0	6	2,522	0	0	0
70 to 75	72.50	65.30	30.24	617.0	82.18	0	0	10	6,131	0	0	0
65 to 70	67.50	62.00	27.81	591.0	74.52	0	0	14	8,425	0	0	0
60 to 65	62.50	57.20	24.57	934.0	61.54	22	20,424	19	17,350	0	0	0
55 to 60	57.50	52.20	21.52	766.0	48.16	66	50,252	23	17,538	0	0	0
50 to 55	52.50	47.10	18.71	732.0	39.45	109	80,035	27	19,922	28	28	20,450
45 to 50	47.50	42.10	16.20	536.0	31.07	153	82,047	32	16,903	72	72	38,416
40 to 45	42.50	38.00	14.30	554.0	26.63	197	109,031	36	19,864	115	115	63,936
35 to 40	37.50	33.60	12.40	793.0	22.16	241	190,750	40	31,860	159	159	126,200
30 to 35	32.50	28.80	10.42	734.0	17.08	284	208,660	44	32,660	203	203	148,912
25 to 30	27.50	24.30	8.66	504.0	13.51	328	165,318	49	24,603	247	247	124,293
20 to 25	22.50	19.50	6.93	332.0	10.04	372	123,420	53	17,641	290	290	96,395
15 to 20	17.50	15.10	5.44	307.0	8.14	415	127,553	57	17,639	334	319	97,810
10 to 15	12.50	10.20	3.87	155.0	5.74	459	71,179	62	9,575	378	319	49,383
5 to 10	7.50	5.70	2.50	120.0	4.63	503	60,354	66	7,932	422	319	38,252
0 to 5	2.50	1.10	1.16	52.0	3.68	547	28,428	70	3,662	465	319	16,567
-5 to 0	-2.50	0.00	0.00	22.0	0.00	590	12,989	75	1,644	509	319	7,009
-10 to -5	-7.5	-4.37	0.0	1.0	0.00	634	634	79	79	553	319	319
			Total Hours =	8760		Total =	1,331,075		256,387			827,923

Existing System Efficiency = 0.65 0.65

Total Annual Space Heating Energy Consumption = 2,047,807 394,441

Equivalent Gallons of No. 2 Oil = 14,627 2,817

Degree Days Calculated from Bin Hours = 6,341

Ratio of 2006 Degree Days to Bin Hours Degree Days = 0.84 Adjusted Consumption = 696,353

Adjusted Consumption for 2006 Pool Vent = 2,370

Hours Below 65 = 6,542

Annual Heating Oil Consumption Estimate

SPACE HEATING

Exterior Exposure and Infiltration Heat Losses By Area - excludes mechanical ventilation

Area	Heat Loss @ 10 F (MBH)	Heat Loss/ F
Office	105	1315
Day Care	125	1557
Gym	100	1250
Running Track	50	625
Pool*	270	3000
Guppy Pool*	90	1000
Totals	740	8747
2006 Degree-days =		5333
2006 Heating Load MBTU =		1,119,546
Boiler & System Efficiency =		0.65
Gallons of No. 2 Oil =		12,303

* space temp = 80 F and excludes pool water heat

Uninsulated Boiler Room Steam Piping

Estimated Linear Feet	Pipe Size (In Dia)	Uninsulated Pipe Heat Loss*	Uninsulated Pipe Heat Loss**	Uninsulated Pipe Heat Loss**	Uss	Total Heat Loss - MBH
60	1	83	127	203	125	7.5
180	2	141	212	350	200	36.0
186	3	201	300	499	300	55.8
30	4	254	375	631	375	11.3
48	5	313	452	777	465	22.3
36	6	368	521	915	520	18.7
30	8	473	673	1180	675	20.3
					Total	172
					Annual Hours of Loss =	8760
					Annual Heat Loss MBTU/Yr =	1,505,318
					Boiler Efficiency =	0.65
					Gallons of Oil Per Year =	16,542

* Per ASHRAE 2005 Handbook, Chapter 26, Table 12, 180 F inside & 80 F ambient

** Per Engineering Toolbox Table at 140 F delta T

* Per ASHRAE 2005 Handbook, Chapter 26, Table 12, 280 F inside & 80 F ambient

Norwich YMCA

Summary of Options

Projected Costs and Resulting Cash Flows

		Years											
Do Nothing Alternative	$0	$179,563	$185,259	$210,617	$198,541	$222,436	$458,511	$234,765	$221,209	$277,845	$234,681	$1,226,167	$1,890,624
Steam Boiler Replacement & Insulate Piping	$236,500	$107,906	$111,143	$134,477	$117,911	$141,449	$376,092	$234,765	$221,209	$277,845	$234,681	$1,135,529	$1,800,983
Hot Water Conversion With Cooling	$958,400	$57,418	$59,140	$60,914	$62,742	$64,624	$66,563	$68,560	$70,616	$72,735	$74,917	$1,257,862	$1,444,037
Hot Water Ready for Cooling With Cogeneration	$1,241,400	$60,828	$62,653	$64,533	$66,469	$68,463	$70,517	$72,632	$74,811	$77,055	$79,367	$1,600,116	$1,787,349

Note: Life Cycle Cost is the Net Present Value (NPV) using discount factor equal to interest rate shown on yearly cashflows

Norwich YMCA

Projected Cash Flow

Do Nothing Alternative

	0	1	2	3	4	5	6	7	8	9	10	Total
Energy Costs		$169,883	$174,959	$180,208	$185,614	$191,182	$196,918	$202,826	$208,910	$215,178	$221,633	$1,947,291
Replacement Costs		$0	$0	$20,000	$0	$20,000	$250,000	$20,000	$0	$50,000	$0	$360,000
Maintenance Costs		$10,000	$10,300	$10,609	$10,927	$11,255	$11,593	$11,941	$12,299	$12,668	$13,048	$114,639
Total Annual Costs		$179,883	$185,259	$210,817	$196,541	$222,438	$458,511	$234,766	$221,209	$277,845	$234,681	$2,421,930
Energy Savings		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance Savings		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Annual Savings		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Net Annual Cash Flow	$0	($179,883)	($185,259)	($210,817)	($196,541)	($222,438)	($458,511)	($234,766)	($221,209)	($277,845)	($234,681)	($2,421,930)

10 Year Life Cycle Cost = ($1,225,167) *20 Year Life Cycle Cost =* ($1,880,824)

Assumptions:

First Year Maintenance Cost	$10,000	*Total Financed Amount*	$0
Base Energy Costs w/o Savings	$169,883	*First Year Estimated Energy Savings*	$0
Maintenance & Energy Escalation Rate	3.00%	*First Year Operational Savings*	$0
Interest Rate	10.00%	*First Year Maintenance Savings*	$0
Financing Period (years)	1	*Annual Financing Payment*	$0

Note: Pro Forma for discussion and demonstration purposes only and excludes any depreciation or tax effects

Norwich YMCA

Projected Cash Flow

Steam Boiler Replacement & Insulate Piping

	0	1	2	3	4	5	6	7	8	9	10	Total
Energy Costs		$169,863	$174,959	$180,208	$185,614	$191,182	$196,918	$202,826	$208,910	$215,178	$221,633	$1,947,291
Replacement Costs		$0	$0	$20,000	$0	$20,000	$250,000	$20,000	$0	$50,000	$0	$360,000
Maintenance Costs		$10,000	$10,300	$10,609	$10,927	$11,255	$11,593	$11,941	$12,299	$12,668	$13,048	$114,639
Total Annual Costs		$179,863	$185,259	$210,817	$196,541	$222,438	$458,511	$234,766	$221,209	$277,845	$234,681	$2,421,930
Energy Savings		$71,958	$74,116	$76,340	$78,630	$80,989	$83,416	$85,921	$88,499	$91,154	$93,888	$824,912
Maintenance Savings		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Annual Savings		$71,958	$74,116	$76,340	$78,630	$80,989	$83,416	$0	$0	$0	$0	$465,451
Net Annual Cash Flow	($236,500)	($107,906)	($111,143)	($134,477)	($117,911)	($141,449)	($375,092)	($234,766)	($221,209)	($277,845)	($234,681)	($1,956,479)
10 Year Life Cycle Cost =	($1,135,526)		*20 Year Life Cycle Cost =*		($1,800,983)							

Assumptions:

First Year Maintenance Cost	$10,000	*Total Financed Amount*	$0
Base Energy Costs w/o Savings	$169,863	*First Year Estimated Energy Savings*	$71,958
Maintenance & Energy Escalation Rate	3.00%	*First Year Operational Savings*	$0
Interest Rate	10.00%	*First Year Maintenance Savings*	$0
Financing Period (years)	1	*Annual Financing Payment*	$0

Note: Pro Forma for discussion and demonstration purposes only and excludes any depreciation or tax effects

Norwich YMCA

Projected Cash Flow

Hot Water Conversion With Cooling

	0	1	2	3	4	5	6	7	8	9	10	Total
Financing Annual Payments		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Energy Costs		$169,863	$174,959	$180,208	$185,614	$191,182	$196,918	$202,825	$208,910	$215,178	$221,633	$1,947,291
Replacement Costs		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance Costs		$10,000	$10,300	$10,609	$10,927	$11,255	$11,593	$11,941	$12,299	$12,668	$13,048	$114,539
Total Annual Costs		$179,863	$185,259	$190,817	$196,541	$202,436	$208,511	$214,766	$221,209	$227,845	$234,681	$2,061,830
Energy Savings		$122,446	$126,119	$129,903	$133,800	$137,814	$141,948	$146,206	$150,593	$155,110	$159,764	$1,403,702
Maintenance Savings		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Annual Savings		$122,446	$126,119	$129,903	$133,800	$137,814	$141,948	$146,206	$150,593	$155,110	$159,764	$1,403,702
Net Annual Cash Flow	($968,400)	($57,418)	($59,140)	($60,914)	($62,742)	($64,624)	($66,563)	($68,560)	($70,616)	($72,735)	($74,917)	($658,228)
10 Year Life Cycle Cost =	($1,257,862)		20 Year Life Cycle Cost =		($1,444,037)							
Net Project Positive Cash Flow	($1)	$112,446	$116,819	$119,294	$122,872	$126,559	$130,355	$134,266	$138,294	$142,443	$146,716	$1,280,063

Assumptions:

First Year Maintenance Cost	$10,000	Total Financed Amount	$0
Base Energy Costs w/o Savings	$169,863	First Year Estimated Energy Savings	$122,446
Maintenance & Energy Escalation Rate	3.00%	First Year Operational Savings	$0
Interest Rate	10.00%	First Year Maintenance Savings	$0
Financing Period (years)	1	Annual Financing Payment	$0

NOTE: ***Additional energy cost for additional air conditioning loads of the Locker Rooms, Gymnasium and Running Track ARE EXCLUDED from this analysis. It was assumed the amount of energy for air-conditioning the Office and Day-Care will be the same or slightly less with new system.***

Note: Pro Forma for discussion and demonstration purposes only and excludes any depreciation or tax effects

Norwich YMCA

Projected Cash Flow

Hot Water Ready for Cooling With Cogeneration

	0	1	2	3	4	5	6	7	8	9	10	Total
Financing Annual Payments		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Energy Costs		$169,863	$174,959	$180,208	$185,614	$191,182	$196,918	$202,826	$208,910	$215,178	$221,633	$1,947,291
Replacement Costs		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Maintenance Costs		$10,000	$10,300	$10,609	$10,927	$11,255	$11,593	$11,941	$12,299	$12,668	$13,048	$114,639
Total Annual Costs		$179,863	$185,259	$190,817	$196,541	$202,438	$208,511	$214,766	$221,209	$227,845	$234,681	$2,061,930
Energy Savings		$119,035	$122,606	$126,284	$130,073	$133,975	$137,994	$142,134	$146,398	$150,790	$155,314	$1,364,602
Lighting Maintenance Savings		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Annual Savings		$119,035	$122,606	$126,284	$130,073	$133,975	$137,994	$142,134	$146,398	$150,790	$155,314	$1,364,602
Net Annual Cash Flow	($1,341,400)	($60,828)	($62,653)	($64,533)	($66,469)	($68,463)	($70,517)	($72,632)	($74,811)	($77,055)	($79,367)	($697,328)
10 Year Life Cycle Cost =	($1,600,115)		*20 Year Life Cycle Cost =*		($1,797,349)							
Net Project Positive Cash Flow	($1)	$109,035	$112,306	$115,676	$119,145	$122,720	$126,401	$130,193	$134,099	$138,122	$142,266	$1,249,963

Assumptions:

First Year Maintenance Cost	$10,000	*Total Financed Amount*	$0
Base Energy Costs w/o Savings	$169,863	*First Year Estimated Energy Savings*	$119,035
Maintenance & Energy Escalation Rate	3.00%	*First Year Operational Savings*	$0
Interest Rate	10.00%	*First Year Maintenance Savings*	$0
Financing Period (years)	1	*Annual Financing Payment*	$0

NOTE: ***Additional energy cost for additional air conditioning loads of the Locker Rooms, Gymnasium and Running Track ARE EXCLUDED from this analysis. It was assumed the amount of energy for air-conditioning the Office and Day-Care will be the same or slightly less with new system.***

Note: Pro Forma for discussion and demonstration purposes only and excludes any depreciation or tax effects

Attachment D

Norwich Community Center Survey

April 2015

Report Prepared by
Anne T. Doyle

Norwich Community Center Survey

I. Introduction

There has been much interest in a Community Center for the city of Norwich. Several feasibility studies have been done on the topic.
In November of last year, an exploratory committee was formed by city council to once again look into a community center for the city of Norwich.

II. Methodology

A survey consisting of ten questions was designed on Survey Monkey. The survey was made available online and on paper during the month of February. The survey questions with the responses are detailed below.

The census data from Norwich was obtained from the following websites:
https://suburbanstats.org/population/connecticut/how-many-people-live-in-norwich
http://www.city-data.com/income/income-Norwich-Connecticut.html

There are 16,599 households in Norwich. A total of 682 surveys were returned. Of those surveys, approximately 65% of the people live in Norwich. While the overall response was good, the return rate for the city of Norwich is only 2.7% Even taking into account these numbers, the Margin of Error calculations are ± 4.7% for just the Norwich people and they are ± 3.8% for the entire set of responses; therefore we are approximately 95% confident that these results reflect those of the population of the city of Norwich.

III. Respondents

The results were compared with the demographic data from Norwich, even though not all of the respondents are from Norwich. This will give us some indication if we have a representative sample.

The table below compares the survey count to the population count and then computes the percentage. Since 2.7% of the respondents are from Norwich we would like to see how the percentages compare to that number.

The Household Size question could not be compared with the census data, as the census data was more detailed than our questions. The average household size in nearly every census was between 2 and 2.45. Our data is consistent with that number.

The age breakdown in the households was also very difficult to compare to the census data. The number of households with people < 18 years old could be compared, so the percentage there was 13.5, which is fairly high. This would also suggest that families with children younger than 18 were more interested in a Community Center.

The income data was obtained from http://www.usa.com/norwich-ct-population-and-races.htm#HouseholdandFamily. The number of households they used matched

what we are using so the data is comparable. These data come from the American Community Survey and it uses data from 2008-2012. The income data shows a high response rate for individuals making more than $50,000.

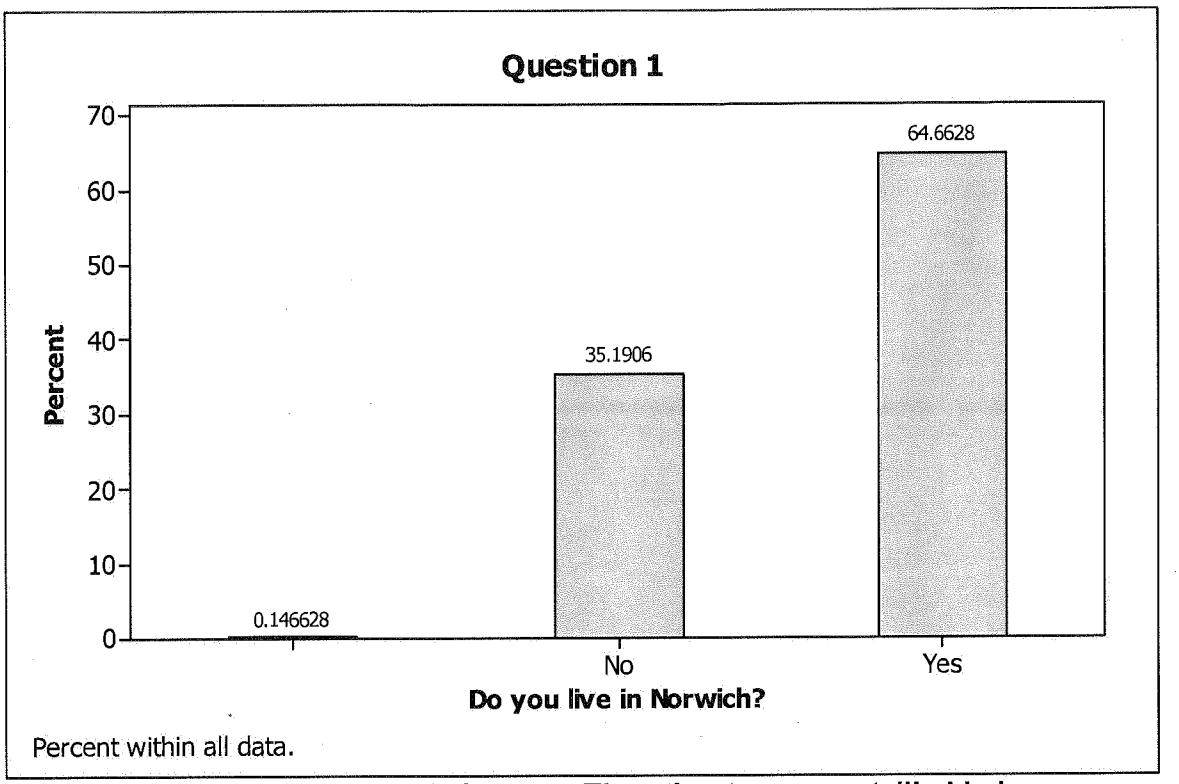
Item	Count		Population	%
Gender				
Female	479		20896	2.3
Male	194		19597	.98
Age				
<17	26		4600	.56
18-29	147		3408	4.3
30-39	141		2659	5.3
40-49	139		2783	5
50-59	126		2740	4.6
60-69	79		1520	5.2
>70	24		1330	1.8
Household Breakdown				
1-2	302			
3-5	355			
>5	35			
Age Breakdown in Household	**Average**	**Count**		
<5	1.43	187		
5-12	1.38	222		
13-18	1.40	287		

Subtotal		696	5157	13.5%
19-29	1.52	367		
30-39	1.35	254		
40-49	1.34	285		
50-59	1.39	280		
60-69	1.17	144		
70+	.86	48		
Income				
<$30, 000	150		4571	3.3
$30,000 -$50,000	112		3524	3.2
$50,000-$100,000	220		5499	4.0
>$100,000	158		3004	5.3

IV. Survey Results

The survey results are displayed below. An "*" means that there was no response for that question.

The data was analyzed using the Statistical package Minitab.



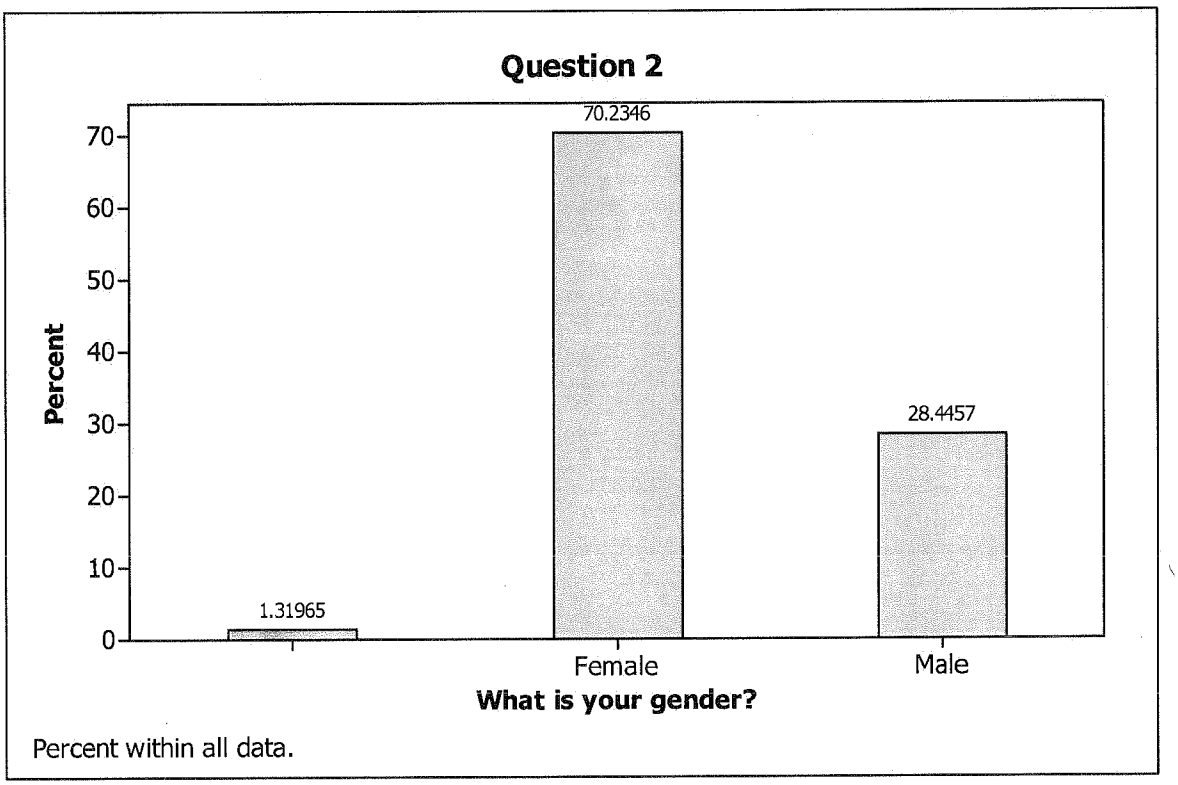
441 people listed Norwich as their town. The other towns are tallied below:

If you do not live in the town of Norwich, please specify your town.

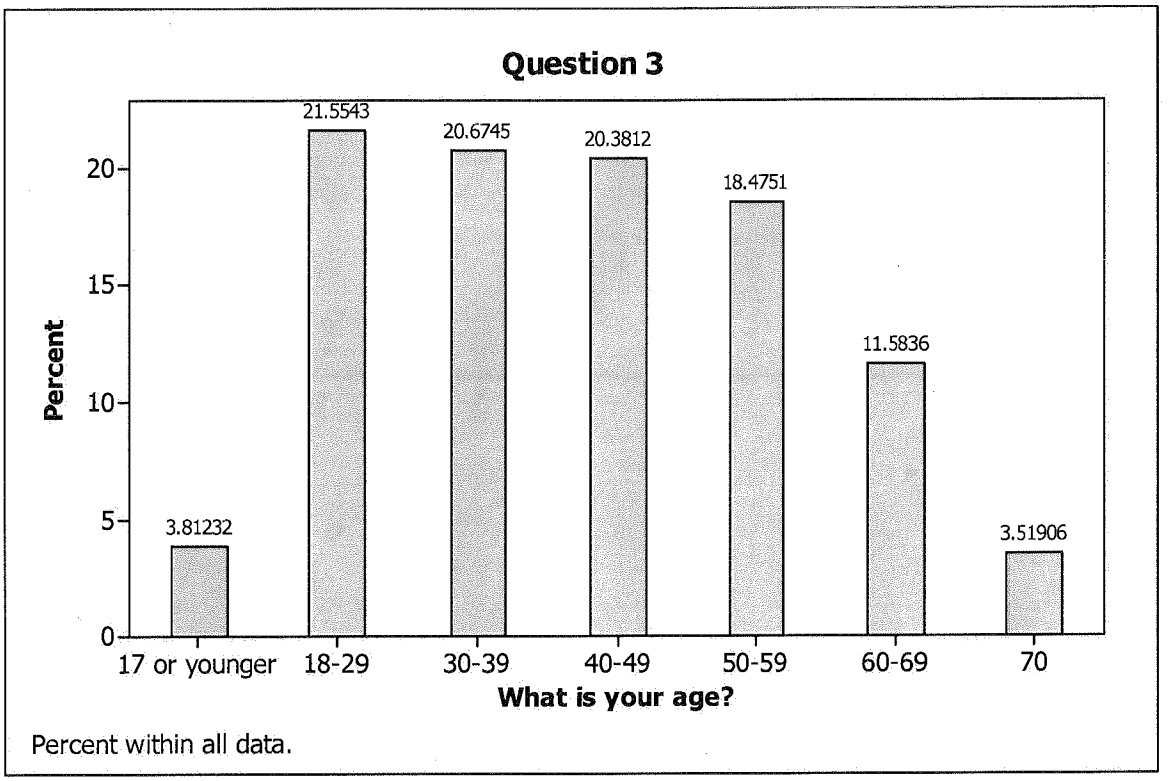
The returns broken down by city are as follows:

City	Count	Percent
Ashford	1	0.51
Baltic	4	2.03
Bozrah	9	4.57
Brooklyn	1	0.51
Canterbury	4	2.03
Charlestown, RI	1	0.51
Cheshire	1	0.51
Colchester	6	3.05
Colchester & Clinton	1	0.51
Columbia	1	0.51
Coventry RI	1	0.51
East Hampton	1	0.51
East Hartford	1	0.51
Franklin	2	1.02
Gales Ferry	10	5.08
Glastonbury	1	0.51
Griswold	10	5.08
Groton	6	3.05
Guilford	1	0.51
Hartford County	1	0.51
Jewett City	5	2.54
Killingly	2	1.02
Kissimmee, FL	1	0.51
Lebanon	7	3.55
Ledyard	19	9.64
Lisbon	11	5.58

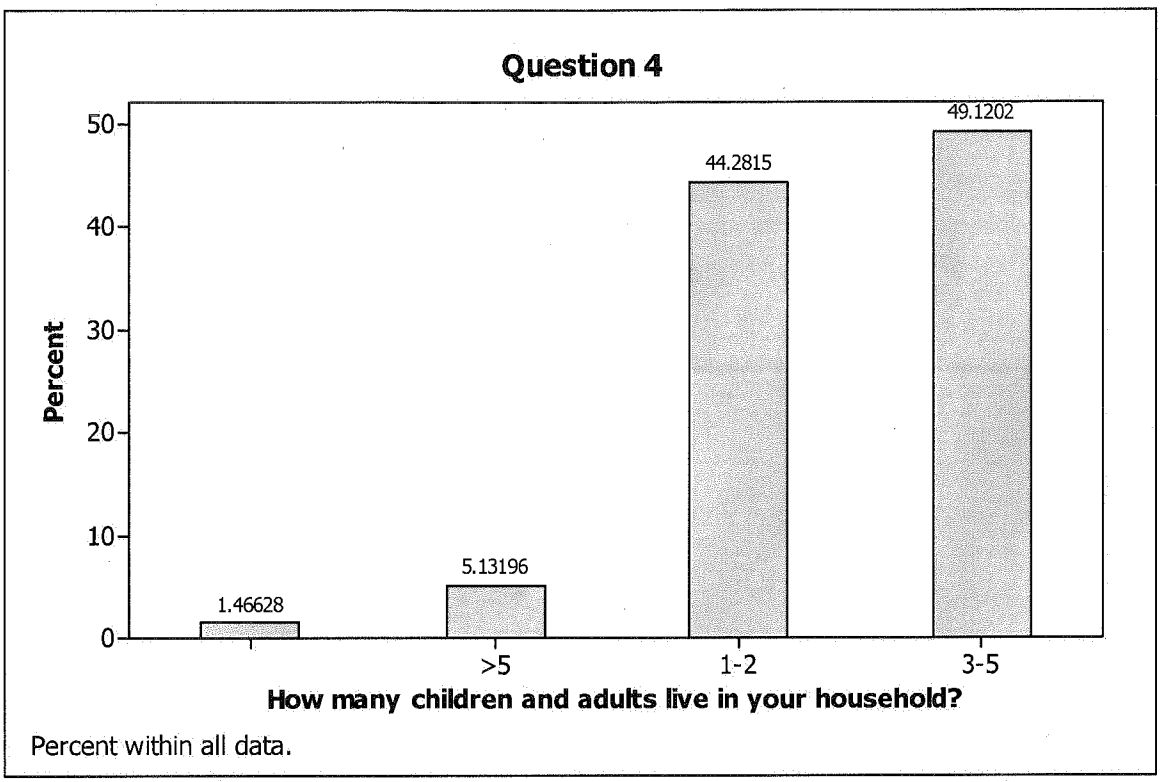
Manchester	2	1.02
Mansfield	1	0.51
Marlborough	1	0.51
Montville	6	3.05
Mystic	3	1.52
New London	10	5.08
Niantic	2	1.02
North Franklin	1	0.51
North Stonington	5	2.54
Oakdale	1	0.51
Old Lyme	2	1.02
Old Saybrook	1	0.51
Plainfield	4	2.03
Preston	15	7.61
Rhode Island	2	1.02
Salem	4	2.03
Scotland	1	0.51
Sprague	5	2.54
Stonington	2	1.02
Uncasville	8	4.06
Voluntown	2	1.02
Waterford	8	4.06
Westerly, RI	1	0.51
Willimantic	1	0.51
Windham	1	0.51
N=	197	
*=	481	



	Count	Percent
Female	479	71.17
Male	194	28.83
N=	673	
*=	9	



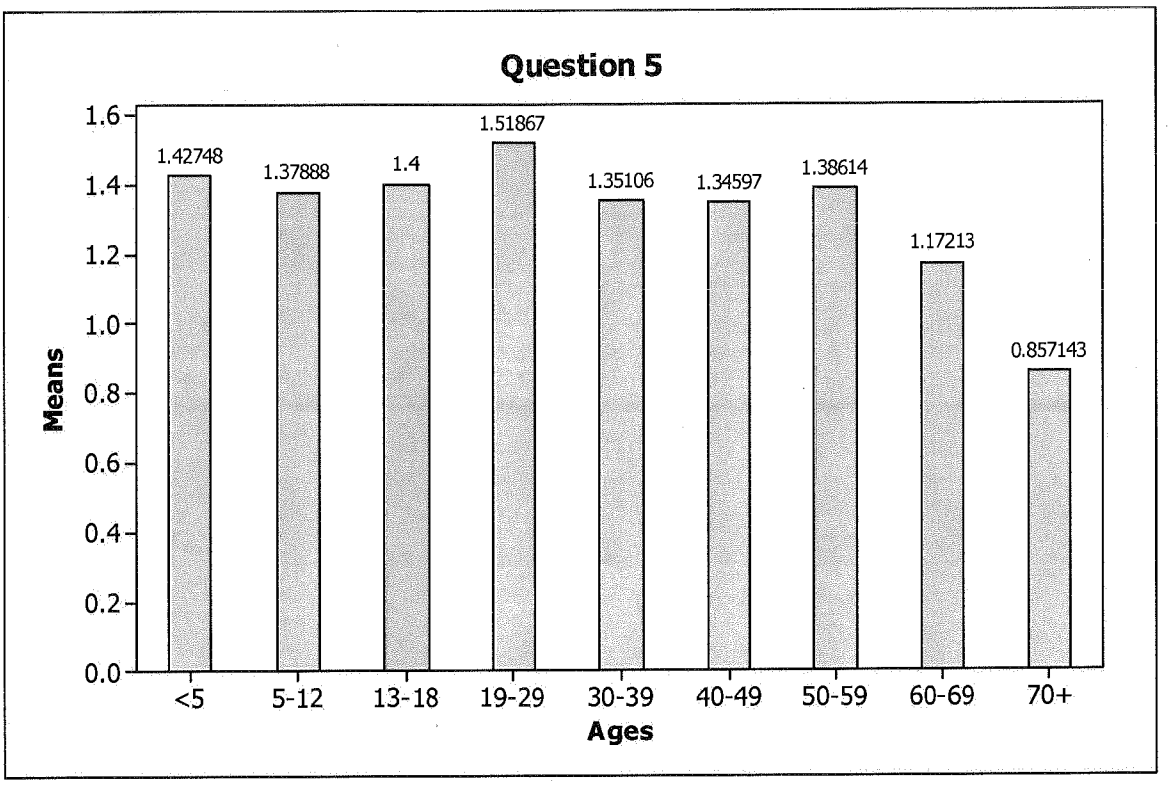
What is your age?	Count	Percent
17 or younger	26	3.81
18-29	147	21.55
30-39	141	20.67
40-49	139	20.38
50-59	126	18.48
60-69	79	11.58
70	24	3.52
N=	682	



How many children and adults live in your household?

	Count	Percent
>5	35	5.21
1-2	302	44.94
3-5	335	49.85
N=	672	
*=	10	

Question #5
What is the breakdown of ages of the individuals in your household?



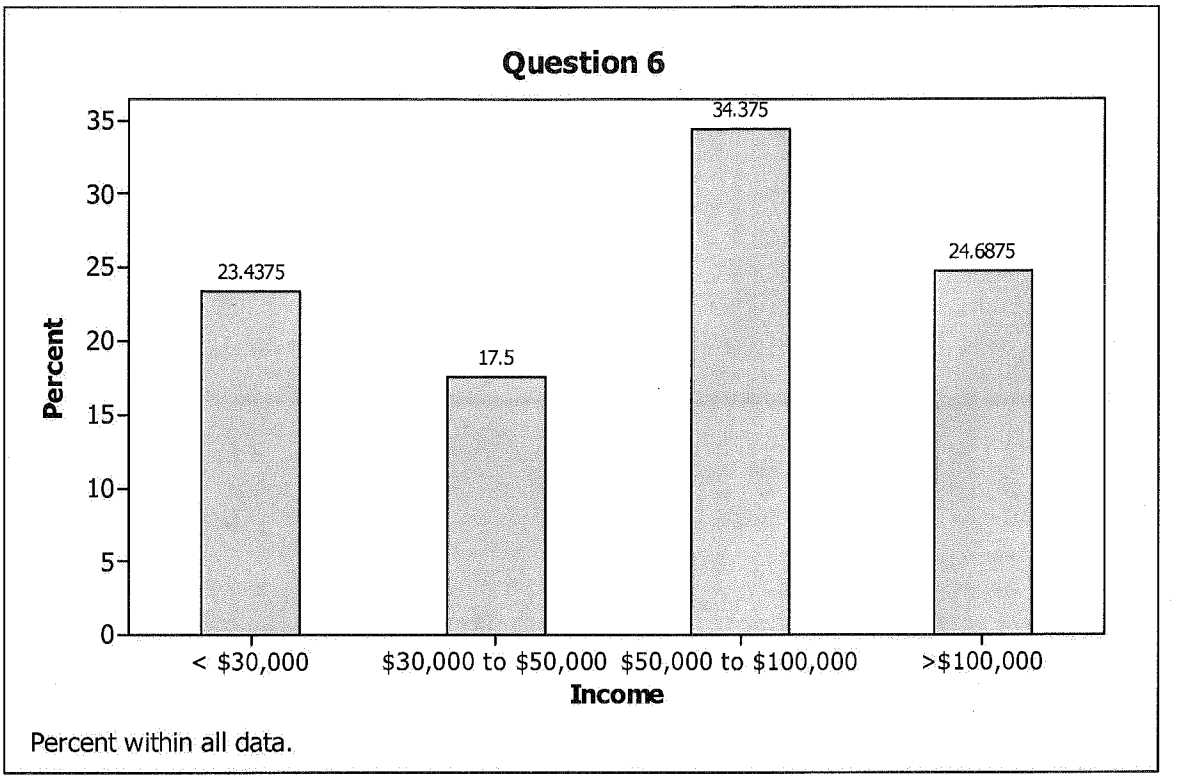
Descriptive Statistics: Under 5, 5-12, 13-18, 19-29, 30-39, 40-49, 50-59, ...

Variable	N	N*	Percent	Mean	Sum	Minimum	Q1	Median
Under 5	131	547	19.3215	1.4275	187.0000	0.000000000	1.0000	1.0000
5-12	161	520	23.6417	1.3789	222.0000	0.000000000	1.0000	1.0000
13-18	205	477	30.0587	1.4000	287.0000	0.000000000	1.0000	1.0000
19-29	241	441	35.3372	1.5187	366.0000	0.000000000	1.0000	1.0000
30-39	188	490	27.7286	1.3511	254.0000	0.000000000	1.0000	1.0000
40-49	211	469	31.0294	1.3460	284.0000	0.000000000	1.0000	1.0000
50-59	202	480	29.6188	1.3861	280.0000	0.000000000	1.0000	1.0000
60-69	122	557	17.9676	1.1721	143.0000	0.000000000	1.0000	1.0000
70+	56	625	8.2232	0.8571	48.0000	0.000000000	1.0000	1.0000

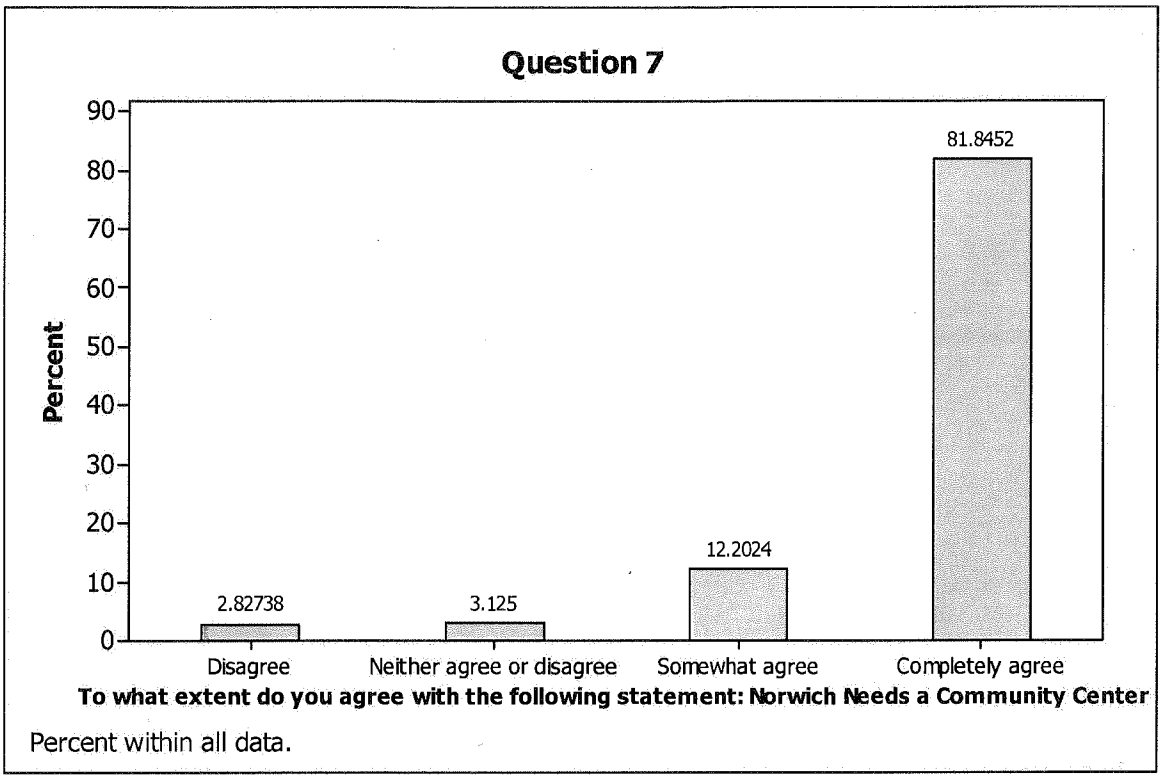
Variable	Q3	Maximum
Under 5	2.0000	5.0000
5-12	2.0000	10.0000
13-18	2.0000	10.0000
19-29	2.0000	8.0000
30-39	2.0000	7.0000
40-49	2.0000	2.0000
50-59	2.0000	4.0000
60-69	1.0000	2.0000
70+	1.0000	2.0000

Question #6
What is your Family's income?

<$30,000 **$30,000- $50,000** **$50,000 - $100,000** **> $100,000**



Income	Count	Percent
< $30,000	150	23.44
$30,000 to $50,000	112	17.50
$50,000 to $100,000	220	34.38
>$100,000	158	24.69
N=	640	
*=	42	



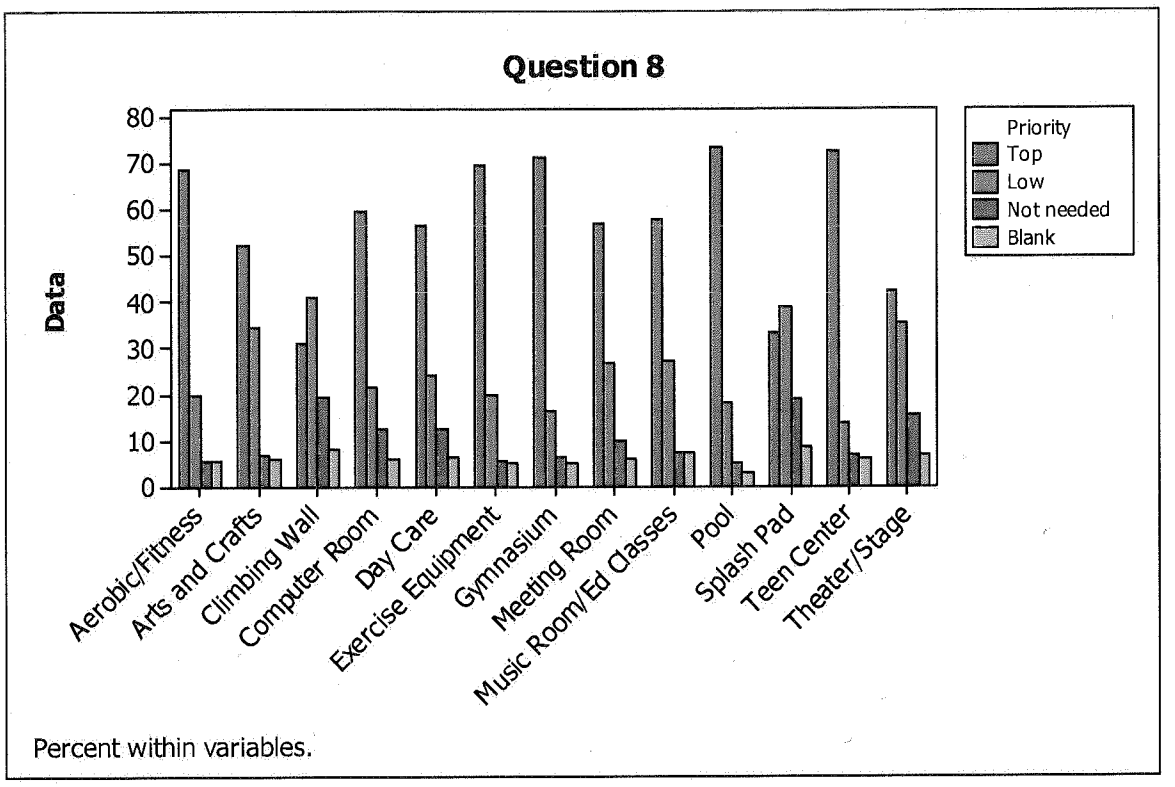
The following weighting was applied to the answers:
Disagree "1"
Neither agree or disagree "2"
Somewhat agree "3"
Completely agree "4"

The mean of the responses was 3.73

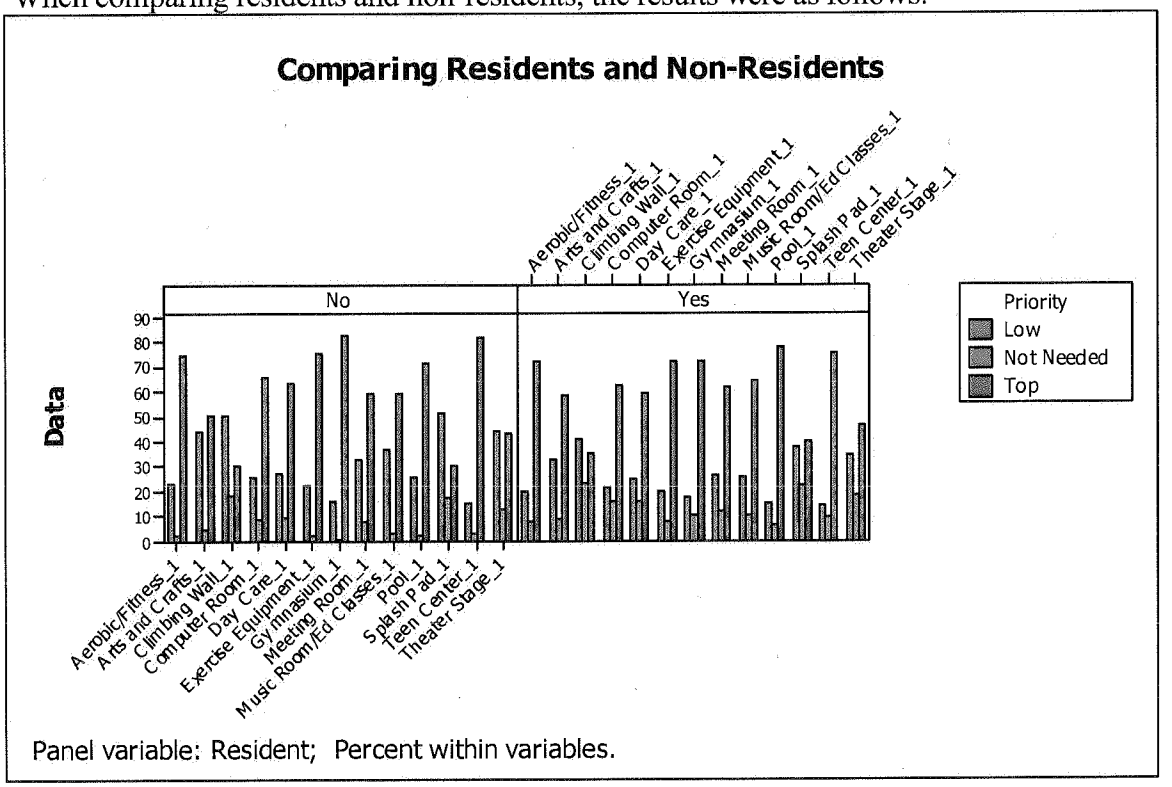
Variable	N*	Percent	Mean
C4	10	98.5337	3.7307

82% of the respondents "Completely agreed" that Norwich needs a community center with only 3% disagreeing.

Question #8
If Norwich had a community center, please rank the options below.



When comparing residents and non-residents, the results were as follows:



Comparing the percentages yields the following information:

Option	Priority	Resident %	Non-resident %
Aerobic	Low	19.85	23.38
	Not Needed	7.75	2.16
	High	72.4	74.46
Arts and Crafts	Low	33.01	44.25
	Not Needed	8.43	4.87
	High	58.55	50.88
Climbing Wall	Low	41.34	50.9
	Not Needed	23.02	18.47
	High	35.64	30.63
Computer Room	Low	21.88	25.45
	Not Needed	15.87	8.48
	High	62.26	66.07
Day Care	Low	24.94	27.56
	Not Needed	15.74	9.33
	High	59.32	63.11
Exercise Equipment	Low	19.9	22.27
	Not Needed	7.67	2.18
	High	72.42	75.55
Gymnasium	Low	18.03	16.16
	Not Needed	10.1	.87
	High	71.88	82.97
Meeting Room	Low	26.21	32.6
	Not Needed	11.89	8.37
	High	61.89	59.03
Music Room	Low	25.55	37.22
	Not Needed	10.32	3.14
	High	64.13	59.64
Pool	Low	15.35	25.65
	Not Needed	6.51	2.61
	High	78.14	71.74
Splash Pad	Low	37.56	51.36
	Not Needed	22.39	17.73
	High	40.05	30.91
Teen Center	Low	14.77	14.98
	Not Needed	9.93	3.08
	High	75.3	81.94
Theater/Stage	Low	34.65	43.91
	Not Needed	18.56	13.04
	High	46.78	43.04

For the residents the option with the highest percentage of "top priority" was the pool and for the non-residents it was a gymnasium.
The lowest priority for the residents was the Climbing Wall and for the non-residents was the Splash Pad and the option with the largest percentage for "Not Needed" was the Climbing Wall for residents and non-residents alike.

V. Conclusions

There is strong interest in a Community Center in Norwich. Question #7, which had a four-category scale, had a mean response of 3.73 with 82% of the respondents "Completely Agreeing" on the need for a Community Center and only 3% Disagreeing. Additionally, in the comment section, many people expressed a strong desire for a Community Center, especially as a place for teens to go.

A full 35% of the respondents were from outside Norwich. Since Norwich is the largest city in New London County, it would make sense to construct a Community Center in that town with additional charges imposed on non-residents.

Approximately 80% of the respondents were in the age range of 18-59. These are the individuals who are working and supporting our town. Their wishes should be weighed very heavily, for if they leave, we lose much but if we can attract more individuals from that age range it is very beneficial.

49% of the respondents had household sizes of 3-5. In the age breakdown of the households, the average for each age range was between 1 and 2 for ages 0 to 69, so that would indicate that most of the respondents had children at home.

The income breakdown very closely resembled the census data. Those households making more than $50,000 had a higher percentage than the census. This would indicate that people in that income range are more interested in having a Community Center.

Income	Survey Percentage	Census Percentage
< $30,000	23.44	27.54
$30-$50,000	17.5	21.23
$50-100,000	34.58	33.13
>$100,000	24.69	18.1

When it came to prioritizing the types of facilities people wanted, there were slight differences between the residents and non-residents. The residents wanted a pool. The non-residents wanted a gym. Since there are pools available in other towns that could explain that difference. The Climbing Wall was listed as "Not Needed" by everyone.
So many of the options listed were "Top Priority"and that would again suggest a large interest in having a Community Center.

Norwich should invest in a community center with a minimum of the following options:

Pool
Teen Center
Aerobic/Fitness Center
Exercise Equipment

Gym

As all of these options had a percentage of "Top Priority" of 70% or more.

Survey Questions for a Community Center in Norwich

Question #1

Do you live in Norwich?

yes	no
☐	☐

If you do not live in the town of Norwich, please specify your town.

☐

Question #2

Male	Female
☐	☐

Question #3

What is your age?

under 18	18-29	30-39	40-49	50-59	60-69	70+
☐	☐	☐	☐	☐	☐	☐

Question #4

How many children and adults live in your household?

1-2	3-5	> 5
☐	☐	☐

Question #5

What is the breakdown of ages of the individuals in your household?

under 5	5-12	13-18	19-29	30-39	40-49	50-59	60-69	70+
☐	☐	☐	☐	☐	☐	☐	☐	☐

Question #6

What is your Family's income?

<$30,000	$30,000-$50,000	$50,000-$100,000	>$100,000
☐	☐	☐	☐

To what extent do you agree with the following statement?

Question #7

Norwich needs a community center

Completely agree	Somewhat agree	Neither agree or disagree	Disagree
☐	☐	☐	☐

If Norwich had a community center, please rank the options below.

	Top Priority	Low Priority	Not Needed
Aerobic/Fitness			
Arts and Craft			
Climbing Wall			
Computer Room			
Day Care			
Exercise Equipment			
Gymnasium			
Meeting Room			
Music Room/Ed. Classes			
Pool			
Splash pad			
Teen Center			
Theater/Stage			
Other			

Question #9
Do you and your family have other public recreation needs?

Question #10
Other Comments

Attachment F

	A	B	C	D	E	F	G	H	I	J
1	Location	Land/Outb	Bldg Value	Total Asses	Map	Block	Lot	Unit	Lot Size (AC)	Notes
2	20 OLD CANTERBURY TPKE	791100	0	791100	45	1	4		99.1	Park-Cit Oulette-Old City reservoir, perpetual conservation easements
3	49 ORTON ST	26200	0	26200	78	1	5		19.3	Park-Mohegan
4	200 HAMILTON AVE	41200	0	41200	94	3	20		5.76	Recreation-Youth Football Complex
5	BROADWAY (COR CHELSE	24400	0	24400	84	5	59			Chelsea Parade
6	266 CENTRAL AVE	39200	0	39200	86	3	33		0.63	Playground
7	100 CHELSEA HARBOR DR	214000	0	214000	102	6	58		0.93	Dock
8	100R CHELSEA HARBOR DR	151200	0	151200	102	6	57		0.8	Park-Howard Brown
9	2 CHELSEA PARADE SOUTH	83500	0	83500	84	5	58		3.4	Park-Chelsea Parade
10	CROSSWAY ST	41100	0	41100	93	3	78		0.69	Park-Little Plains
11	555 EAST MAIN ST	205900	0	205900	111	1	8		5.1	Recreation Fields
12	164 GOLDEN ST	19000	0	19000	94	1	23		0.27	Playground
13	23 HAMILTON AVE	29900	0	29900	103	2	79		0.23	Recreation-Basketball Courts
14	128 HAMILTON AVE	35000	0	35000	103	2	16		4.73	Recreation Fields
15	481 HAMILTON AVE	220100	0	220100	95	3	25		5.8	Recreation Fields
16	483 HAMILTON AVE	10200	0	10200	95	2	54		0.34	Recreation Fields/Playground
17	20 JULIAN ST REAR	2700	0	2700	76	2	57		0.5	Park-Part of Rose Garden entrance?
18	17 LAKE ST	125500	0	125500	93	6	12		1.91	Park-Parking lot?
19	151 LAUREL HILL AVE	25300	0	25300	110	2	19		0.59	Park
20	MANDELL ST	5300	0	5300	92	2	60		0.18	Heritage walk portion
21	43-47 MAPLE GROVE AVE	13900	0	13900	92	2	85		0.51	Heritage walk portion ?
22	195 MOHEGAN PARK RD	346200	0	346200	78	1	1		20.18	Park-Mohegan-street card has house picture?
23	MOHEGAN PARK-VARIOUS	2558200	255700	2813900	77	1	26			Mohegan Park and Buildings
24	65 MOHEGAN RD	63000	0	63000	77	1	2		3.11	Recreation Fields
25	75 MOHEGAN RD	160700	77400	238100	77	1	24		4.7	Recreation Building and Field
26	76 MOHEGAN RD	156700	0	156700	77	1	1		2.61	Recreation-Tennis Courts
27	88 MOHEGAN RD	282600	0	282600	77	1	25		13	Recreation Garage
28	641 NEW LONDON TPKE	318800	3035100	3353900	123	1	40		7.78	Recreation-Ice Rink
29	685 NEW LONDON TPKE	2872600	69700	2942300	128	1	1		85.9	Recreation-Golf Course

	A	B	C	D	E	F	G	H	I	J
30	688 NEW LONDON TPKE	111100	0	111100	129	1	70		15.68	Recreation-Golf Course
31	PRENTICE LN REAR	83800	0	83800	78	1	6		30.64	Abuts Mohegan Park-Keep as open space
32	140 ROCKWELL ST	21400	0	21400	85	1	15		0.12	? Part of Mohegan Park
33	3 STANTON AVE	14600	0	14600	103	2	80		0.11	Recreation-Basketball Courts
34	14 STOTT AVE	1288600	6094600	7383200	34	1	7		47.24	Recreation-Dodd Stadium
35	TAFTVILLE-OCCUM RD	400	0	400	25	1	8	1	0.01	Part of Red McKeon park
36	2 TAFTVILLE-OCCUM RD	165800	0	165800	13	1	9		5.16	Park-Red McKeon
37	46 TAFTVILLE-OCCUM RD	23800	0	23800	19	1	40		0.12	Parking lot-Occum VFD?
38	48 TAFTVILLE-OCCUM RD	31000	0	31000	19	1	41		0.72	Park?
39	52 TAFTVILLE-OCCUM RD	19200	0	19200	19	1	42		0.12	Park?
40	1 TOWN ST	5500	0	5500	76	1	18		0.02	Park-Norwichtown Green
41	95 TOWN ST	44600	0	44600	67	3	33		1.75	Park-Norwichtown Green
42	HIGH ST	194300	0	194300	101	1	40		3.75	Park?-Owner listed as RDA
43	HIGH ST	20700	0	20700	101	1	38		0.04	Park?-owner listed as RDA
44	10 UNION ST	24000	0	24000	102	2	36		0.35	Park

	A	B	C	D	E	F	G	H	I	J
1	Location	Land/Outb	Bldg Value	Total Asses	Map	Block	Lot	Unit	Lot Size (AC)	Notes
2	30 CASE ST	388100	612400	1000500	59	1	18		10.67	School-Deborah Tenant Zinewicz Early Childhood
3	CANTERBURY TPKE REAR	323800	0	323800	45	1	1			Recreation Fields-Moriarty
4	80 CROUCH AVE	426300	2512700	2939000	125	2	14		14.3	School-Veterans Memorial
5	526-536 EAST MAIN ST	81200	2649700	2730900	103	2	76		0.93	School-Bishop
6	280 ELIZABETH ST EXT								11.9	School-Uncas Elementary
7	191 HICKORY ST	36000	1229300	1265300	94	4	19		0.69	School-Adult Ed
8	205 HICKORY ST	46700	305800	352500	94	4	25	1	0.75	School-Hickory Street School (run by Natchaug)
9	20 LAWLER LN	588200	6514600	7102800	38	1	72		14	School-Moriarty
10	21-25 MAHAN DR	569100	11069000	11638100	69	1	23		18.9	School-Kelly Middle
11	155 PROVIDENCE ST	251600	2243700	2495300	46	1	32		8.66	School-Wequonnoc
12	94 SALEM TPKE	886600	2963600	3850200	115	1	47		10.62	School-Mahan
13	80 WEST TOWN ST	242300	7077100	7319400	67	3	1		4.18	School-Huntington
14	386 NEW LONDON TPKE	1059100	2882200	3941300	108	1	12		24.76	School-Stanton
15	90 TOWN ST	62000	307400	369400	67	3	32		0.52	School-Central Office
16	15 TEACHERS DR	985400	8154400	9139800	91	2	82		30.2	School-Teachers Memorial
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27	8 MAHAN DR	460900	655100	1116000	69	1	22		13.84	Senior Center
28										

	A	B	C	D	E	F	G	H	I	J
1	Location	Land/Outb	Bldg Value	Total Asses	Map	Block	Lot	Unit	Lot Size (AC)	Notes
2	CANTERBURY TPKE OFF REAR	1646500	0	1646500	45	1	52		26.01	
3	188 CEDAR ST	248300	0	248300	92	3	73		4.21	Buckingham School Site
4	16 FALLS AVE	80400	110600	191000	101	4	64			Waterworks Building-Restrictions on use, flood zone
5	165 GOLDEN ST	212200	0	212200	86	3	13		12.3	Greeneville School Site
6	111 SCHOOL ST	1002200	0	1002200	38	1	64		127.03	Utility-Abandoned Taftville II Reservoir: Wetlands, ledge, Old Dam/Impoundment Area-Tough site to work with
7	201 MAIN ST	33900	66300	100200	102	6	25		0.21	Reid & Hughes
8										
9										
10										
11										
12	The above list is intended as a preliminary reference only for the Committee. Developing the needs assessment, defining the scope of the project, further investigation into the specific characteristics/restrictions of each site and Council approval are crucial to determining suitability of these or any location.									

Norwich Community Center Exploration Committee Report

July 2015

Steve Becker
Julie Cagle
Anne Doyle
Angela Duhaime
Paul Ethier,
Lee-Ann Gomes
John Iovino
Celia Siefert
Jodi Vara

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Purpose of the Committee

On October 6, 2014 the City Council of Norwich unanimously passed a resolution to form a Community Center Exploration Committee. This resolution charges the committee to investigate the need for a center, benchmark other similar centers, identify possible city owned sites for the center, explore possible funding sources and recommend a course of action to the council. Community members were invited to apply to serve on the committee and were appointed by the City Council. (Attachment A)

The sponsors of the resolution, Bill Eyberse, Pete Desaulniers and Sophie Noblick, addressed the committee at its first meeting on December 1, 2014, along with Mayor Hinchey. They explained that constituents had repeatedly approached them about developing a community center in Norwich. With the closing of the YMCA in 2009 residents expressed a sense of loss of services and activities. Many youth groups expressed a desire to have a safe place for youth and families to congregate in structured activity.

The council also expressed that a community center would not only benefit current residents of Norwich but that it may be an asset that spurs economic development and entices professionals and families to relocate to Norwich. The aldermen were aware of other attempts to create a community center in Norwich and hoped that this committee could finally resolve the issue.

Past and Current

History of Other Community Center Studies

The Community Center Exploration Committee reviewed three previous community center studies conducted for Norwich. The three were the Feasibility Study Norwich Community Center (July 1984), The Norwich Family Recreation and Aquatic Center Feasibility Study (April 1998), and A Proposal for the Acquisition of the YMCA Building (January, 2011). All three determined that there was a need for a community center in Norwich.

In 1983 the City commissioned a citizen advisory committee to determine the need for a community center, investigates possible sites and to design and test the feasibility of constructing a center. The committee concluded in their Feasibility Study of 1984 that the needs exist in Norwich for "more diverse and specialized recreational and cultural facilities". Elements of their study included an engineer survey of properties, a community survey to determine wants and needs, analysis of existing resources, cost analysis and cash flow models. The committee reported that constructing a community center was feasible. They proposed a facility to be built on the Taftville Reservoir property that would include an Olympic size pool, multi-purpose space, lockers, game rooms, a kitchen, and administrative offices. The next proposed step was to bond the project via public approval. (Attachment B)

In 1988 Garnet Consulting Services of Pleasant Valley, CT prepared a report for the City's Director of Recreation entitled "Norwich Family Recreation and Aquatic Center Feasibility Study". This study investigated the feasibility of developing a family-oriented recreation and aquatic center in Norwich. It compared similar types of facilities in size and cost to determine estimates for constructing such a site in Norwich. Seven sites were selected for possible development. The report detailed potential facility elements, such as a diving well, a gym area, climbing walls, childcare area, and cafeteria. It also cautioned management about such issues as high lifeguard turnover, budgeting for overhead costs, and other issues. It summarized market and demographic data to estimate membership and revenue streams. The report concluded that the center could establish a membership between 3500 and 4000 members and that, after the retirement of debt services the facility would cover operating costs and generate excess revenues. (Attachment C)

The third report evaluated was "A Proposal for the Acquisition of the YMCA Building". This report was prepared by the Norwich Recreation Department in 2011 after the unexpected and abrupt closing of the YMCA in April of 2009. The YMCA had operated for over 100 years in Norwich. The intent of the Recreation Department's proposal was to assume administration of the building with the intent of providing health and recreational opportunities to the Norwich community. The Recreation Department proposed partnering with agencies, businesses and organizations to meet their goal and provide mutually beneficial opportunities to the partners. Organizations that had committed to partner with the Recreation Department included Norwich Human Services, Youth and Family Services, the Rose City Senior Center,

Bully Busters the NAACP, the Family Resource Center and the Norwich Free Academy, to name a few. (Attachment D)

The report relied, in part, on data from "The Norwich Family Recreation and Aquatic Center" study and detailed membership projections, marketing and demographic structure, fee and revenue projections, management structure, programs and activities. The report concluded that the loss of services formerly provided by the YMCA were still in demand and that the Norwich Recreation Department was poised to assume providing those, and enhanced services, to the Norwich community.

Current facilities in the community

Mohegan Park is a unique municipal recreational facility for a community the size of Norwich. Its 350 acres of open space, woods, and greenery include ball fields, swimming area, athletic courts, and a tennis complex. Norwich also includes tennis courts, baseball fields and playgrounds scattered throughout the community. There is also an ice rink and golf course in Norwich.

A review of current facilities included schools, senior center, the recreation department and library. The chart below identified a variety of locations with facilities for activities like basketball courts, rooms of varying sizes and different locations.

These activities are fragmented in use and often difficult to coordinate because of their various locations and restrictions of use. One good example of possible underutilization is that there is a gymnasium / basketball court in every school in Norwich. In the past these basketball courts were allowed to be rented out in the evenings and weekends to residents. This is no longer allowed.

		Facilities available in Norwich	
Aquatic options			
Olympic pool		Not available	
Leisure pool		Norwich Inn	
Spa / Sauna		Norwich Inn	
Large inside rooms			
Gymnasium full size		12 minimum schools in Norwich, NFA	
800 Seat auditorium		Kelly Middle School	
400 Seat auditorium		Norwich Free Academy	
Other inside rooms			
Other community rooms		Backus, Norwich Fire Department, City Hall, Senior Center, Norwich Free Academy, Otis Library, Volunteer Fire Department	
Technology room		Otis Library and Rose City Senior Center	
Child care		Many paid child care programs in the community	
Fitness equipment		Several private, low cost Fitness Centers in the community	
Thrift shop		Four stores	
Outside items			
Basketball court		Mohegan Park, Buckingham School, Mechanic St	
Splash pad		Privately owned in Uncasville	
Outdoor play area		9 areas – 1 of which is handicap accessible	
Boating / fishing area		Norwich Harbor, Mohegan Park	
Mini golf		Bozrah	

Track		Fontaine Field, Norwich Free Academy, Norwich Technical School	
Tennis court		Stanton School, Mohegan Park, Mechanic St	
Swimming area		Spaulding pond	
Soccer field		Fontaine, Ouimet	
Baseball field		17 available	
Football field		Hamilton Ave, Norwich Free Academy	
Skating rink		Norwich Ice Arena	
Golf course		Norwich Golf Course	
Other items			
Teen program		Bully Busters	
Commercial kitchen		Rose City Senior Center, Norwich Free Academy, Norwich Technical School	

Methodology and Research

Survey and results

The committee conducted a survey to gather input from the community regarding a community center. The purpose of the survey was to gauge interest of residents and non-residents as to whether a community center should be established, and if so, what type of amenities it should have. A survey consisting of ten questions was designed by the committee. The survey was made available on line, via Survey Monkey, and on paper at various locations throughout the City: Otis Library, Norwich Human Services, Norwich Public School, The Rose City Senior Center, Youth and Family Services, the Norwich Free Academy. The survey was conducted during the month of February 2015. (Attachment E)

The population of Norwich is 40,347. For the purposes of this survey households were the common factor rather than the population. There are 16599 households in Norwich. A total of 682 surveys were returned. Of those surveys approximately 65% of the people live in Norwich.

A full 35% of the respondents were from outside Norwich. Approximately 80% of the respondents were in the age range of 18-59. 49% of the respondents had household sizes of 3-5. The income breakdown very closely resembled the census data.

Income	Survey Percentage	Census Percentage
< $30,000	23.44	27.54
$30-$50,000	17.5	21.23
$50-100,000	34.58	33.13
>$100,000	24.69	18.1

When it came to prioritizing the types of facilities people wanted, there were slight differences between the residents and non-residents.

The following options had a percentage of "Top Priority" of 70% or more. They are listed in the order of preference.

Resident	**Nonresident**
Pool	Gym
Teen Center	Pool
Aerobic/Fitness Center	Teen Center
Exercise Equipment	Exercise Equipment
Gym	Aerobic/Fitness Center

The conclusion of the survey showed there is a strong interest in a Community Center in Norwich. Additionally, in the comment section, many people expressed a strong desire for a Community Center, especially as a place for teens to go.

Input from the community groups

Input from community groups was received from the following groups: the Norwich Recreation Department, Norwich Youth & Family Services, Bully-Busters, the Otis Library and the Rose City Senior Center.

Each group would be in support of a community center. Some highlights the groups shared with the committee included the need for an aquatic center especially since the loss of the Norwich YMCA. There was also the idea that there is a need for a professionally run youth center. Additionally, many programs could generate revenue and a conveniently located center would be advantageous to the community center's success. Copies of the letters on the following pages.

Summary at public hearing

The Community Center Exploration Committee scheduled a special meeting on Monday, March 16, 2015 from 5:30 PM to 6:30 PM. The sole purpose of the meeting was to allow members of the public to speak about the need for and creation of a community center. Any and all members of the public with suggestions, ideas and/or comments related to the work the committee was welcome to speak.

Three members of the community requested to speak at this meeting. The first speaker stated she would like to see a community center similar to the one in East Lyme. She however had reservations as there were a variety of past projects that had been started in Norwich and then abruptly stopped due to lack of funding.

The second speaker didn't see a need for a community center because he believed the city couldn't afford the expense. He expressed concerns about taxes, a lack of community support, as well as funding, staffing and maintenance for a community center.

The third speaker strongly supported the need for a community center. She suggested the prospect of support from private funding and grants, mentioning Backus Hospital, Norwich Free Academy and Hartford Hospital as possible donors. Rather than constructing a brand new facility, she also advocated the idea of engaging a Boys and Girls Club, to help defray the cost.

ESTABLISHED 1659

CITY OF NORWICH

CONNECTICUT

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DIRECTOR
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Norwich, CT 06360
Fax (860) 885-1160

January 12, 2015

Community Center Committee
City of Norwich, CT

To Whom It May Concern:

With the potential for a Norwich Community Center I could foresee the senior population in our community having some interest in various aspects of the center.

Over the course of the last 5-10 years we have seen the Senior Center grow in membership to the point where we can no longer hold all of the classes and programs that we would like to on a consistent basis. The community center could help fill some of that void.
Since the closing of the YMCA a few years back, we have not been able to find a suitable alternative to the aquacise (water aerobics) classes that we ran at the YMCA two times per week. There are other pools in the community but affordability and liability always come into play. A community pool could be an income generator. With that said, we could see our seniors taking part in programs and classes during daytime hours, programs such as aquacise or having access to a full sized gymnasium, opportunities that we are unable to provide at the senior center due to space constraints.

Another aspect of the potential Community Center that I could see the senior population using is a technology room (computer lab). As our lab is very small and more and more seniors are becoming computer savvy, this could be a big draw.

I am certainly not advocating to have the Community Center take the place of the Senior Center, but only to suggest that there may be programs and classes that the seniors in our community could take part in to help the Community Center flourish. I can imagine the Community Center would be open during evenings and weekends, which also could be a big draw for the senior population.
If there should be anything else I could be of assistance with, please feel free to contact me.

Respectfully,
Michael Wolak
Senior Affairs Director

1/12/2015

Hello Karen; here are several thoughts on the proposed new facility:

- **The definition of community center.** Many of the attributes most often cited relate to a recreational facility. The need for such facilities is obvious, and the lack thereof manifests itself in very apparent ways. My point is that the Otis Library already provides elements of a community center, and these need to be acknowledged and promoted through adequate funding. We are a center of community activity, providing meeting space, programs, and other attributes that fit the definition of a community center. We do not fill every criterion, and some, like providing purely recreation programs clearly do not meet the tenets of our Mission Statement. That said, it would seem redundant to provide services similar to those available at the library and summarized above. It would be practicable to enhance the library's existing capacity to provide these services rather than recreate them in a separate space.

- **I applaud a new facility providing a conveniently located site to enhance access to recreation.** My caveat is, please help us enhance our capacity to fulfill those elements of our Mission that clearly are community related and include programs, meeting spaces, exhibits and other services.

- Over the last several years we have worked diligently to develop a new operating model for the library that stresses the key elements of customer service and flexibility in operation with an emphasis on innovation and adaptation. This reflects the dynamic and challenging environment in which libraries now operate. The community roles libraries serve have expanded as witnessed by programs that transcend our traditional status as passive information gatekeepers. This has been achieved even as our service as curators of information, and the ways in which information is delivered are changing. The old operating model of highly structured departments with tightly defined and circumscribed roles seems increasingly anachronistic. At the risk of hyperbole, this might well become the new paradigm for public library operations nationally.

  This has strayed beyond the original content and direction of your inquiry. I hope what is clear is my agreement that recreational facilities to serve Norwich and environs are important assets. I applaud the efforts to develop a solution. I hope that in developing the services envisioned the role of the library and its community centered services will be acknowledged and not duplicated.

  Best regards,

  Bob Farwell, Director
  Otis Library

Hi Karen, first thanks for looking for my input I appreciate that very much. As for what our youth need and is not already out there is a place to their music, arts and conversation. We need a place for families to do things together also instead of having to go out of town for things. Just let you know the Salvation Army building may be a place available for a center. Thanks again, Deb

Debbie Kievits
Coordinator Norwich Bully-Busters
262 Main Street
Norwich, CT. 06360
860-373-8630
thebullybusters.webs
https://www.facebook.com/pages/Bully-Busters/123694441892

ESTABLISHED 1659
CITY OF NORWICH
CONNECTICUT

NORWICH YOUTH & FAMILY SERVICES
80 Broadway
Norwich, CT 06360
(860) 823-3782
Fax (860) 892-6031

....Norwich's municipal agent for youth

1/7/15

Norwich Community Center Committee:

I am happy to be invited by the Committee to comment on the preliminary list offered for perusal regarding the potential for the development of a Community Center for the City of Norwich. As the Coordinator of Youth Services for the City and it's employee for 33 years I have not only followed this for many years, but have been involved in running focus groups, attending meetings, exploring funding opportunities and supporting it's development.

First, my general comments regarding the list. I commend you on the thoroughness of your process. It is clear that much brainstorming has gone into exploring all of the local available options.

- **Aquatic options:** There is no doubt that loss of the YMCA was tragic for our town. No one can argue that the need is great. Any aquatic option should attend to the issue of cost to community members....particularly Norwich families and youth. As a long time worker with youth in Norwich....we found that the cost of regular participation at the Y was often prohibitive for many of our families.
- **Large inside rooms:** My only addition here is to remind the group that there are several large rooms at the Senior Center.
- **Other inside rooms:** 1. SERAC (in Norwichtown) will soon have community rooms. I am unclear if they will be for open rent or as needed meeting space for Non-profits. 2. I am NOT interested in youth "hang out rooms". It is my belief that open, unsupervised rooms with no purpose or structure are counter-productive. Any Community Center should have designated youth program rooms which I will address later. 3. Pool tables/ping pong tables.....are available at the Senior Center for adults 55+. There is also 4. Fitness equipment at the Senior Center.
- **Outside items:** 1. Basketball courts...There are also outdoor BBall facilities in Occum and Taftville (in need of sprucing). These are very popular and in high demand. 2. Splash pad...LOVE, LOVE, LOVE it!! This is immensely appealing to kids of all ages. 2. Outdoor play area...School play equipment is often locked and unavailable when school is not in session. Newer urban play "philosophies" are leaning towards a more integrated, less costly approach (Google Darell Hammond and KaBoom!).
- **Other items:** 1. Commercial Kitchen...There are commercial kitchens at the Senior Center, United Congregational Church and Salvation Army. 2. Wireless.....ESSENTIAL! 3. I would also add....multiple charging stations in any facility is a must.

In general, my impression of this list is that it chock full of big ticket items that were rejected by voters in better economic times, but would be some Norwich residents "ideal". From a Youth Services perspective, this has meant that young people in Norwich continue to wait for the "ideal", when their needs could be served more expediently. There are 12 Youth Service Bureaus in this region, 10 with multiple full-time staff. Of those 10, 7 run center-based positive youth development programming for youth and serve as their municipal agents for youth. Formed in 1974 and mandated by the State in the towns which they serve, Youth Service Bureaus "may provide, but shall not be limited to the delivery of, the following services: Individual and group counseling; parent training and family therapy; work placement and employment counseling; alternative and special educational opportunities; recreational and youth enrichment programs; outreach programs to insure participation and planning by the entire

Established 1659
CITY OF NORWICH
CONNECTICUT

NORWICH YOUTH & FAMILY SERVICES
80 Broadway
Norwich, CT 06360
(860) 823-3782
Fax (860) 892-6031

....Norwich's municipal agent for youth

community for the development of regional and community-based youth services; preventive programs, including youth pregnancy, youth suicide, violence, alcohol and drug prevention; and programs that develop positive youth involvement. Such services shall be designed to meet the needs of youths by the diversion of troubled youths from the justice system as well as by the provision of opportunities for all youths to function as **responsible members of their communities**"(Connecticut State Statute 10-19m). Norwich Youth and Family provides services in 7 core areas:

- Juvenile Justice
- Mental Health Services
- Child Welfare
- Teen Pregnancy Prevention
- Parent Education
- Youth Development
- Community Outreach

Along with the Norwich Recreation Department and NPS, we are the core city agency responsible for youth in this town. As such, I would like to take this opportunity to be clear about the need and desire for a professionally run Youth Center to serve as the physical hub for evidenced-based programming and activities for Norwich youth and their families. The time has come. This influences my conception of a Norwich "Community Center". As a Norwich resident and provider, I envision it as a "hub" of programming for Norwich residents of all ages, offering a variety of services available to all Norwich residents. Thank you for allowing me the opportunity to bend your ear. I would be happy to do so in person!

Sincerely,

Kathryn Eyberse

Kathryn Eyberse, LMFT
Coordinator, NYFS

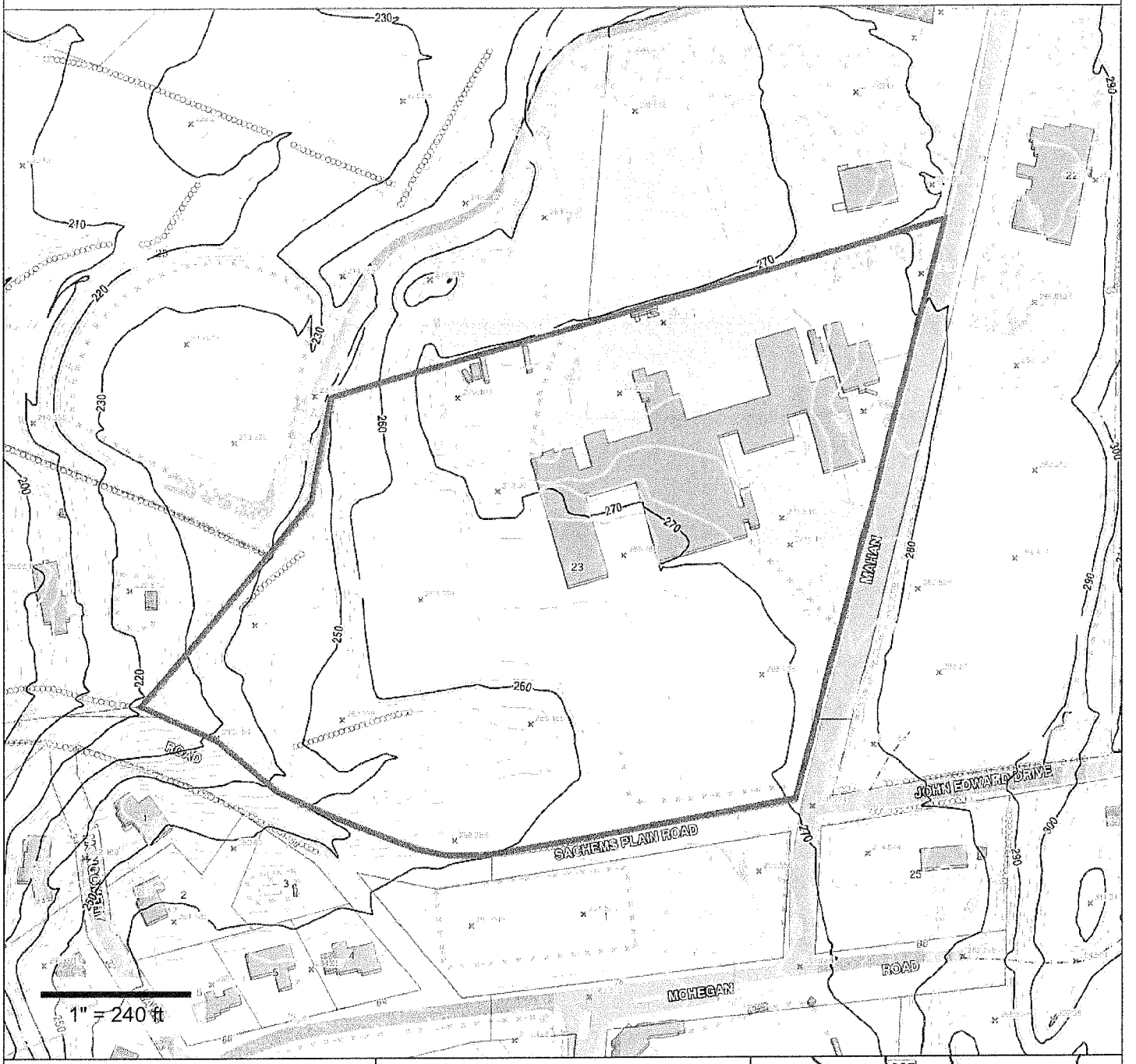
City-owned properties considered in the community

The Committee reviewed a list of city owned sites supplied by the City Manager's office. (Attachment F) Based on the list, this committee did identify two properties owned by the city, with structures on them which would support additions that would likely meet the needs of constructing a community center. Also considered when looking at these two properties was an addition to an existing facility would be the most cost effective solution.

The two properties included:

- The property in the area of Kelly Middle School
- The property in the area of the Senior Center

The topographic map of each of these properties is included in the following pages.



Property Information

Property ID	069-001-023.000-0000
Location	21-25 MAHAN DR
Owner	NORWICH CITY OF

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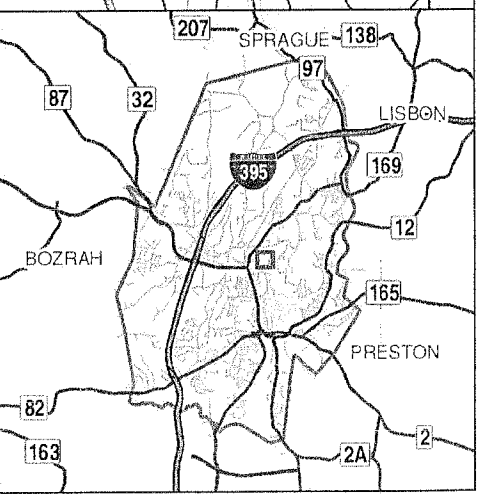
Parcels updated October 30, 2014



Page 18

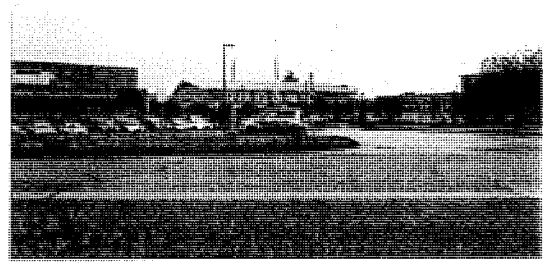
Building 1 : Section 1

Year Built:	1962
Living Area:	128565
Replacement Cost:	$20,016,368
Building Percent Good:	79
Replacement Cost Less Depreciation:	$15,812,900

Building Attributes

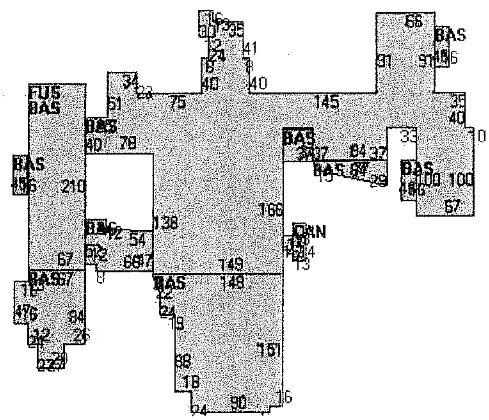
Field	Description
STYLE	Schools-Public
MODEL	Commercial
Grade	B-
Stories:	1
Occupancy	1
Exterior Wall 1	Brick Veneer
Exterior Wall 2	
Roof Structure	Gable/Hip
Roof Cover	Metal/Tin
Interior Wall 1	Minim/Masonry
Interior Wall 2	
Interior Floor 1	Vinyl/Asphalt
Interior Floor 2	
Heating Fuel	Gas
Heating Type	Steam
AC Type	Central
Bldg Use	MUNICIPAL MDL-94
Total Rooms	
Total Bedrms	00
Total Baths	0
1st Floor Use:	903C
Heat/AC	NONE
Frame Type	MASONRY
Baths/Plumbing	AVERAGE
Ceiling/Wall	SUS-CEIL/MN WL
Rooms/Prtns	AVERAGE
Wall Height	12
% Comn Wall	0

Building Photo



(http://images.vgsi.com/photos/NorwichCTPhotos//\00\02\23/81.jpg)

Building Layout



Building Sub-Areas **Legend**

Code	Description	Gross Area	Living Area
BAS	First Floor	114495	114495
FUS	Upper Story, Finished	14070	14070
CAN	Canopy	756	0
		129321	128565

Extra Features

Extra Features **Legend**

No Data for Extra Features

Land

Land Use

Use Code	903C
Description	MUNICIPAL MDL-94
Zone	R40
Neighborhood	C030
Alt Land Appr	No
Category	

Land Line Valuation

Size (Acres)	18.9
Frontage	0
Depth	0
Assessed Value	$495,700
Appraised Value	$708,100

Outbuildings

Outbuildings — Legend

Code	Description	Sub Code	Sub Description	Size	Value	Bldg #
PAV1	Paving Asphalt			100000 S.F.	$87,500	1
LT1	Lights			50 UNITS	$17,300	1

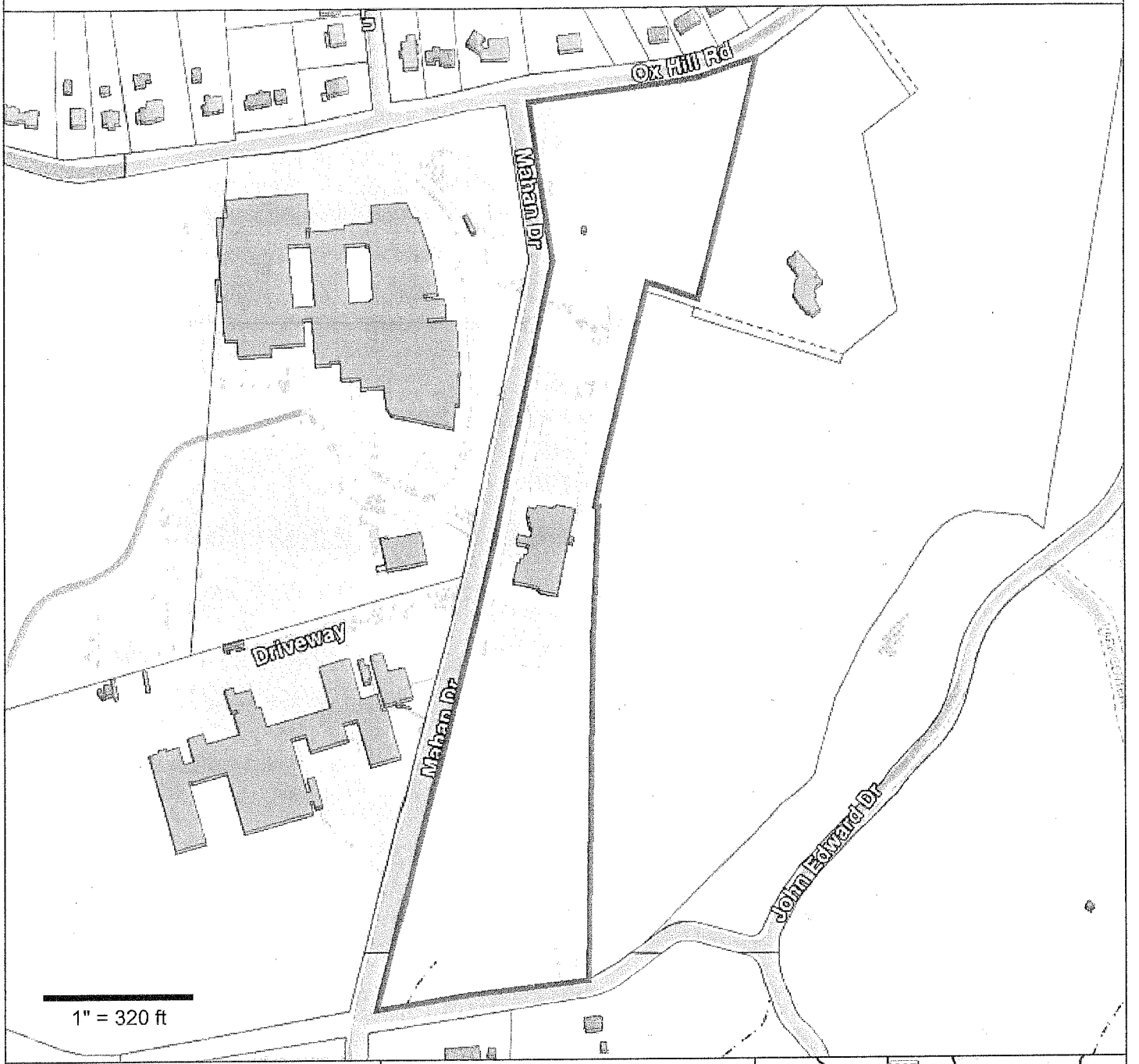
Valuation History

Appraisal

Valuation Year	Improvements	Land	Total
2012	$12,512,000	$1,025,000	$13,537,000
2011	$12,512,000	$1,025,000	$13,537,000
2009	$6,935,000	$1,025,000	$7,960,000

Assessment

Valuation Year	Improvements	Land	Total
2012	$8,759,000	$718,000	$9,477,000
2011	$8,759,000	$718,000	$9,477,000
2009	$4,855,000	$718,000	$5,573,000



Property Information

Property ID	069-001-022.000-0000
Location	8 MAHAN DR
Owner	NORWICH CITY OF

MAP FOR REFERENCE ONLY
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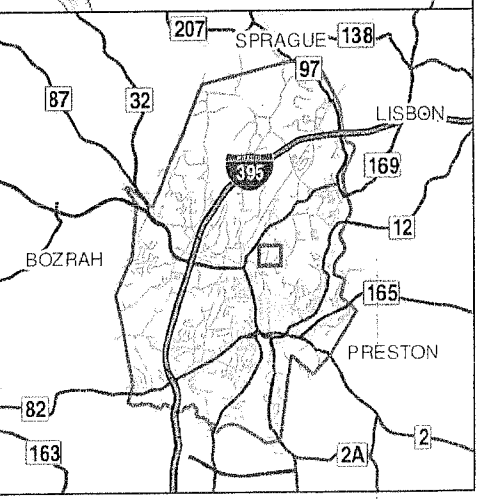
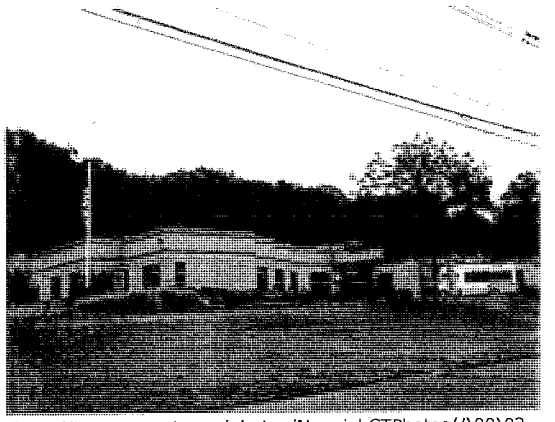
Parcels updated October 30, 2014



Building 1 : Section 1

Year Built:	1994
Living Area:	16056
Replacement Cost:	$1,051,610
Building Percent Good:	89
Replacement Cost Less Depreciation:	$935,900

Building Photo

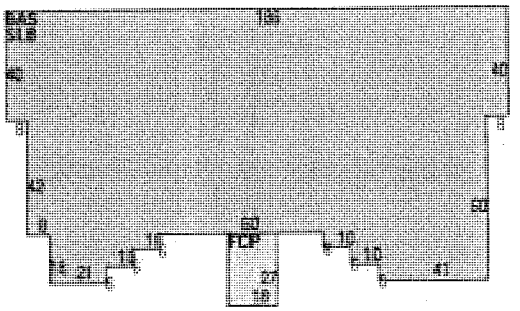


(http://images.vgsi.com/photos/NorwichCTPhotos//\00\02\23/79.jpg)

Building Attributes

Field	Description
STYLE	Clubs/Lodges
MODEL	Commercial
Grade	B
Stories:	1
Occupancy	1
Exterior Wall 1	Stucco/Masonry
Exterior Wall 2	Pre-finsh Metl
Roof Structure	Flat
Roof Cover	T&G/Rubber
Interior Wall 1	Drywall/Sheet
Interior Wall 2	
Interior Floor 1	Vinyl/Asphalt
Interior Floor 2	Carpet
Heating Fuel	Gas
Heating Type	Forced Air-Duc
AC Type	Central
Bldg Use	MUNICIPAL MDL-94
Total Rooms	
Total Bedrms	00
Total Baths	0
1st Floor Use:	903C
Heat/AC	HEAT/AC PKGS
Frame Type	MASONRY
Baths/Plumbing	AVERAGE
Ceiling/Wall	SUS-CEIL & WL
Rooms/Prtns	AVERAGE
Wall Height	14
% Comn Wall	0

Building Layout



Building Sub-Areas

Legend

Code	Description	Gross Area	Living Area
BAS	First Floor	16056	16056
FCP	Carport	486	0
SLB	Slab	16056	0
		32598	16056

Extra Features

Extra Features

Legend

No Data for Extra Features

Land

Land Use

Use Code	903C
Description	MUNICIPAL MDL-94
Zone	R40
Neighborhood	C030
Alt Land Appr	No
Category	

Land Line Valuation

Size (Acres)	13.84
Frontage	0
Depth	0
Assessed Value	$401,900
Appraised Value	$574,100

Outbuildings

Outbuildings — Legend

Code	Description	Sub Code	Sub Description	Size	Value	Bldg #
PAV1	Paving Asphalt			60000 S.F.	$73,500	1
LT1	Lights			10 UNITS	$3,500	1
LT2	Lights 2			10 UNITS	$5,500	1
SHD1	Shed			64 S.F.	$300	1
SHD1	Shed			160 S.F.	$1,300	1

Valuation History

Appraisal

Valuation Year	Improvements	Land	Total
2012	$1,039,000	$542,000	$1,581,000
2011	$1,039,000	$542,000	$1,581,000
2009	$1,039,000	$542,000	$1,581,000

Assessment

Valuation Year	Improvements	Land	Total
2012	$728,000	$379,000	$1,107,000
2011	$728,000	$379,000	$1,107,000
2009	$728,000	$379,000	$1,107,000

Benchmarks of other facilities

The Committee formed a Benchmarking Subcommittee charged with studying community center solutions from other communities.

After the subcommittee visited both the Mansfield Community Center and the East Lyme Aquatic Center, the group felt that enough information was gathered to make a recommendation.

Mansfield Community Center

The Mansfield Community Center is a two-story 38,000 square foot structure with a 30,200 square foot building footprint located adjacent to E.O. Smith High School in a business section of Storrs, CT. In 1999 the town decided to construct a new facility on town property and began studies which lead the construction of the center in 2003 at the cost of $7,615,000.

The facility includes both indoor and outdoor facilities: arts & crafts room, indoor track, sitting room and teen center with computers, child care, dance/exercise room, gymnasium, exercise equipment, skate park, tennis courts, 3 meeting rooms, locker rooms and 2 pools (a therapy pool and a 25 yard/6 lane pool). It was noted that there was a high demand for the pools and the fitness area.

The center has a number of sources of revenue such as membership fees, program fees, daily admissions, rental fees and sales. Presently, there are 4,800 members from the surrounding region which is a total of 2,100 memberships.

Some of the suggestions offered to the group were:

- Utilizing energy saving initiatives (i.e. solar panels, pool cover, lighting upgrades..)
- The need of a full-time Recreation Director to oversee and manage facilities and programming
- Use high end fitness equipment with a 3 year replacement plan
- Have family changing rooms (They have 3 and wished there were more.)
- Have one strong construction manager
- Strongly consider what is placed on the initial removal list due to budgetary concerns. In the long run it may not be the best fiscal decision.

A few examples from Mansfield of items that were removed from the original construction budget:

1. Air conditioning in gym - $40,000 savings initially, cost $210,000 to retro-fit five years late
2. Carpet instead of tile in some areas (Sitting Room, main corridors, fitness corridor) – about $20,000 savings initially, will cost about $40,000 when we are done replacing all the carpet with tile later this summer.
3. Concrete block walls in locker room changed to sheetrock – saved about $10,000 initially, cost us about $40,000 over the years to repair and re-tile showers.
4. The track was added back in before the building was finished, but it was cut out of the original project for a savings of about $210,000. It cost about $250,000 to put it in later.

These are just a few examples.

East Lyme Aquatic Fitness Center (ELAFC)

The East Lyme Aquatic Center is a two story 20000 square foot building that was added on to East Lyme High School. The ELAFC houses an eight-lane, 25-yard community and competition pool maintained at 80 degrees Fahrenheit. The pool's diving well is twelve feet deep and has two one-meter diving boards. The pool is open to members daily for lap swim, senior swim, and family/open swim in accordance with the pool schedule. The ELAFC also boasts a state-of-the-art fitness facility with a complete line of Nautilus equipment, free weights, and cardiovascular fitness machines including Stair Masters, Life Cycles, Vasa swim benches, and a Nordic Track machine. Locker rooms are on the premises. The fitness center is used during the day by the high school for PE classes and athletic conditioning. The fitness facility is adjacent to the pool area and only a few steps from the locker rooms. They also have a small room upstairs for birthday parties and have use of another gym area attached to the building for fitness classes such as Zumba.

The center is run by USA Swimming and not run by the town. The high school does use the pool for the swim team and other classes throughout the day through a contract with USA Swimming that pays for the utilities for the center. The Aquatic Center offers multiple membership opportunities such as membership to just the pool or to the pool and fitness center. Summer memberships are offered to summer residents and college students as well. Day Passes are also available. They rent the pool for birthday parties, local physical therapists, and to the Nutmeg Swim Team as ways to increase revenue. Members come from as far away as Jewett City and Westbrook to use the facilities. They have approximately 500 members.

Some suggestions offered to the group were:

- Include adequate Bleacher Seating in the design, especially if it is going to be used by local swim teams.
- Fitness Equipment is costly to maintain year after year. Need to include this in the overall budget for year to year.
- Having a separate therapy pool would be an asset as therapy pools are kept at different temperatures. They can also be a revenue source when rented out to local therapists.
- Adequate lockers and showering facilities including family changing rooms are an important feature for members.
- An adequate ventilation system to cut down on rusting of machinery and the building structure are an important part of the building process, do not skimp on these as you will pay at a later date.
- Birthday Parties are a huge revenue source so an adequate meeting space for this purpose is needed. The ELAFC space is smaller than they would like.
- Proper storage is needed for pool equipment, adaptive equipment and chemicals.

Recommendation and Recommended Course of Action

The committee, in light of the availability of other facilities, did not feel a full scale community center need to be constructed. The consensus was that many facilities and amenities already exist in the Norwich community and that they may be underutilized due to access issues and the lack of coordination of services and programs. Thus, the committee feels that proposing a large scale community center would not be prudent at this time due to the large financial cost associated with such a build and the availability of other facilities in Norwich.

Instead, the committee has fleshed out a community center concept that takes advantage of the facilities in the Mahan Drive areas and attempts to coordinate services provided there. Currently, the Rose City Senior Center, along with the Recreation Department and Kelly Junior High School offer a wide assortment of services and facilities, including large auditoriums, meeting rooms, an industrial kitchen, fields, courts, and tracks, to name a few. The close proximity to Mohegan Park, which offers swimming, picnic areas, trails, and fishing opportunities, adds to the attractiveness of this area as a designated center of community activity.

The community survey revealed that the items most desired by residents of the community were, in order of most preferred, a pool, a teen center, a fitness/aerobic center and exercise equipment. The inventory of existing facilities demonstrates that there are sufficient fitness centers that provide exercise equipment, so it is not recommended to increase these. The only missing pieces of a community center concept are an aquatic center and a teen center. An aquatic center could offer a venue for swimming lessons, aqua therapy, water safety courses, diving and swim team opportunities. A teen center would offer a supervised place where teens could congregate for activity and socialization in a safe environment.

Therefore, after careful consideration, a review of past efforts to form a community center and a review of a survey expressing the current desires of the community, the Community Center Exploration Committee proposes the following to round out the community center concept:

Build an Aquatic Center that features:

- 8 lane pool (25yards to 50 meters)
- Diving well with diving boards
- Spectator Area
- Therapeutic pool
- Large meeting space
- Office areas
- Showers/locker room

Develop

- A teen center located in the Mahan Drive area

Hire an Architecture group to develop a design plan

In conversation with SLAM, the architecture designers for the Mansfield Community Center, it was determined that building a one story facility is less costly than building up, as elevators do not need to be incorporated into the design, The foot print of the center should be roughly 20,000 square feet. A next step would be to have the City authorize a specific design plan to be developed that includes specs and cost estimates for the Center. This plan is expect to cost in the range of $10,000 to $30,000, per SLAM Collaborative.

Keep the Community Center Exploration Committee in tact

Community Center committee members agreed to continue their service on this committee should the City feel the need to reconvene the group as it goes forward in developing plans for the community. Although the expectation would be that the committee no longer meets regularly, they could be reconvened to address issues as they arise.

Locate the Aquatic Center in the vicinity of Mahan Drive

An inventory of current Norwich facilities revealed that the community already has a lot of the amenities the community desires in a community center. Although these amenities are spread throughout the city, the area on Mahan drive hosts several of the most important features; fields, track, basketball courts, rooms with in the Rose City Senior Center (eg. commercial kitchen, meeting room, auditorium, computer lab) rooms within Kelly Jr High (eg. 800 person capacity auditorium, gymnasium, meeting space), skateboard park, access to Mohegan Park and Spaulding Pond, trails, picnic areas.

The consensus is to locate the center adjacent to, or in close proximity to, the RCSC as it was thought that having it on the grounds of a school may be questionable.

Hire city funded recreational professional to oversee Aquatic Center and the coordination of facilities

It was strongly felt that a paid professional would need to be hired by the City to oversee the Aquatic Center and to coordinate programming and the use of other community facilities. As previously listed above Norwich has a number of amenities that are underutilized primary due to the fact there no one person in charge of coordinating and structuring programs to take advantage of all the facilities available in Norwich.

Financing Options

The Committee believes a community center can be a financially sound decision if managed appropriately. Suggested consideration of various sources of funding for building and operating a community center could include:

- Grants,
- Business sponsorships,
- Facility user fees
- Bonding
- Sponsors through partnering with health industry stakeholders
- Local corporations
- User fees
- Rental of facility rooms would add to the self-sustainability of the Norwich facility
- Public / private partnership
- Lease back

The following provides a list of the possible uses for the Aquatic component:

Birthday parties
Classes of all kinds
Community and club meetings
CPR training
Creative play for children
Swimming training / lessons
Arthritis / therapy water exercises
Children's swimming
Lifeguard Training
Swim meets
Swim practices for school teams
Pool play
Scuba instruction
Special and social events
Swimming instruction
Water aerobics and training

Attachment A – Resolution by the Council to create a Community Center Exploration Committee

Attachment B - Norwich Community Center Feasiblity Study of 1984

Attachment C – Norwich Family Recreation and Aquatic Center Feasiblity Study of 1998

Attachment D – Proposal for the Acquisition of the YMCA Builidng

Attachment E – Survey and Results

Attachment F – City owned properties considered in the community