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Community / Senior Center Advisory Committee

Monday, March 14, 2022 @ 6:00 PM

Board of Education Conference Rooms

Special Meeting

1. Call to Order
2. Roll Call
3. Audience of Citizens
4. Approval of Minutes, March 3, 2022
5. Discussion of items to include in presentation
6. Open Discussion
7. Adjournment

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Community / Senior Center Advisory Committee

Thursday, March 3, 2022 @ 6:00 PM

Board of Education Conference Rooms

Regular Meeting

1. Call to Order

Ms. Bovee called the meeting to order at 6:03 p.m.

2. Roll Call

Attendance:

Members Present: Donna Bovee, Barbara Gombotz, Tim Grady, Mike Urrunaga

Members Absent: Dave Cyr, Chairman Luddy

Staff Present: Director of Community, Recreation and Park Services Jennifer Ochoa

3. Audience of Citizens

Jim Norton, 36 Steepleview Dr.

Mr. Norton said he wants to make sure we are not losing perspective of what is going on here. When this first came out, it was supposed to be a full community center, taking over the senior center and bringing in for the community. We lose perspective of how this was sold to us as taxpayers and citizens of this town and now they are talking about why not just make this a YMCA. Mr. Norton said the town does not need another YMCA, we have one in Meriden, New Britain and Plainville. Can you really sustain it even though it is a non-profit? If the town is going to have to contribute anything, be it land, bonding or anything like that. We have to kind of re-think where we are going with this thing. Mr. Norton thanked the committee for devoting their time. Let's keep perspective here on what are we really trying to accomplish, instead of scaling it down. Is it going to be the new senior center, or the new community center, or is it going to be a YMCA and if it is just a YMCA, that will be a hard sell.

Phyllis Norton, 36 Steepleview Dr.

Ms. Norton wanted to follow up from the last meeting when she shared with the committee that her and her husband go to the Wheeler Regional YMCA in Plainville. She did not want to leave the committee with the impression that she was in favor of the YMCA. They go there because that is where they go. Ms. Norton and her husband attended the meetings early on at the high school and saw the architectural plans of the community center senior center and it energized them and probably a lot of other people that sat in that audience. Ms. Norton thought that was where we were going and walked out of the room last week feeling

very disappointed. It left the impression that now we are going with a YMCA and Ms. Norton supports the YMCA concept, but we are definitely expecting a community center senior center combination. Ms. Norton overheard a conversation recently about going to the senior center for the café and it made her think about transportation when this facility, whatever it is, is going to happen. Ms. Norton doesn't want the need to be transported from being at the senior center and then have to go to the YMCA for senior aerobics. We thought when the plan was first presented to us that it was one stop shopping and everything is going to be in one building and that is only fair that everything is in one building. Ms. Norton added that she left feeling disillusioned last week as they were leaning towards the YMCA and it's not that she is anti-YMCA, but that was not the original plan.

Tim Thurston, 100 Saw Mill Dr.

Mr. Thurston said he wished the other committee members were in attendance especially Mr. Cyr, but when we first looked at this whole thing, he wasn't sure about where it was going and what their motivation was, but it was great to see the last meeting and all of the meetings. The committee is here for the duration to put something together and show the town and Mr. Thurston really appreciates that. Also, Mr. Thurston thanked Ms. Norton for putting into perspective something he hadn't said since concentrating only on the pool aspect. Mr. Thurston said he is also a senior citizen and realized how close he is to retirement and wanted to say the exact same thing. What we want is a community senior center and want something that will be enjoyed by everyone. Mr. Thurston said YMCA CEO Benigni said the Meriden YMCA pool is 85 degrees. The town needs a pool that is going to service young kids, high school people, and elders and in the drawings from the architect, we had 3 pools. We had the competitive pool, the therapy pool and the other thing. Mr. Thurston does not want to see a YMCA cut down to one pool and its 85 degrees. This is a Berlin community senior center and Mr. Thurston is really looking forward to the time when he can go at Noon on a Tuesday and take his little grandkids with him swimming and possibly working out and playing pickleball with them. Then putting them in the daycare and doing something himself. Hopefully that is what we are all looking forward to. Mr. Thurston asked if anyone was able to look at the East Lyme Aquatic Center? Ms. Bovee said she did not. Mr. Thurston said please do, it is a competitive pool, therapy pool and splash pad. It gets intergenerational people together and the committee should go over if they get a chance.

Ms. Bovee said we did as committee visit Newtown which has the same, 3 pools. Mr. Thurston added that Newtown does not have a competitive pool. Ms. Bovee said that Mr. Thurston is right, it is a lap pool, but not a competitive pool and it doesn't have the diving. It is 6 lanes, they would have put in 8 lanes, but cost. The committee has had some inkling on what that can entail. Mr. Norton added that Mr. Thurston makes a good point, it is all about the communities and not only about the seniors, it is everybody. Coming up in the next two months, the golf course turns into the senior center, it really does. They all want to play cards and socialize and it is really important. It is important for the town, they come for a cup of coffee or whatever, sit there and socialize and play maybe 9 holes of golf, otherwise just play cards and try to solve the world's politics. They need a place to socialize and need to hangout and that is an important part of this thing. We keep missing this thing by focusing on the YMCA, it is not just that. It is a community center, a senior center and a drop-in and nobody is even talking about that. A drop-in for the kids, what are the kids going to do? Why spend money, the kids will hang out there if you do it the right way. It would keep kids off the streets on a Friday or Saturday night and be a home run. It would be a safe place for the kids to go and congregate. That is the vision the committee needs to look for in the long term, not just short term. Where do you want to be and what do you want for the youth in the town. It is for everybody and multigenerational. Mr. Norton said the committee should look at the YMCA in Plainville, it is 5 miles away. They have a splash pool and a 4 lane pool and it is always full.

Mr. Thurston added that we have to look at this like a 50-to-100-year plan. Studies have been done over the last 30 years and one thing that has come up is this is 50 years, not like a sports team that is going to get a new



stadium next year and again 10 years down the road. This is something that is going to be with this town for at least 50 years. When we consider the cost, etc. Consider that, it will be here for 50 years.

Dan Thurston, 16 Conlin Way

Mr. Thurston said the new UpBeat Director at the high school was talking about this project and how originally the Upbeat program which goes back historically, it was at the high school for a time and they were at the YMCA for a time. It was supposed to be a place where they come in and use the gyms and pool and things like that. Once they heard more and more about some of things the committee has been looking at, she said this is exactly what we need for the kids on a Friday night. The second thing, we have been talking about pools, they announced that all state championship competitions are at the Cornerstone Aquatic Center in West Hartford. Because it was the only pool with 8 or more lanes that was willing to host. Every single state championship, along with all of the fees that CIAC is paying the facility and the fees that schools are paying to go in to those facilities are going to Cornerstone Aquatic Center in West Hartford. They have an 11-lane pool, plus a 6-lane pool. There is a space for that and a demand for that in this area, or something like that close to the state finals. You need a pool for trials and finals. Ms. Bovee asked if West Hartford is being paid by the CIAC to use those pools for the state championship? Mr. Thurston said he is sure they are, yes. Ms. Bovee asked if there is a way to find out how much? Mr. Thurston said to call the CIAC office. Director of Community, Recreation and Park Services Ochoa said that CIAC usually pays every town that they use. They pay Berlin for baseball, softball and soccer games. Mr. Thurston added that CIAC had used Wesleyan University before construction.

Ms. Bovee asked will there be the capability for a student that is a diver? Mr. Thurston said Cornerstone has 2 diving boards. Mr. Thurston added that his wife said the diving specifications are 12 ft., but that could change next year, so think about that. If we are constructing a competitive pool, make it 13 ft. because now these newly renovated places have to buy different diving boards because the pool was only 12 ft. Director of Community, Recreation and Park Services Ochoa said Ms. Zagorski also mentioned that a couple meetings ago.

Mr. Urrunaga said thank you to the Norton's and the Thurston's for coming out to just about every meeting and appreciates their dedication to this project. It really shows how important this project is to them. It may seem like a lot of people are leaning towards the YMCA, but that is what the schedule is right now. The committee did a lot of trips out to the community centers / senior centers. The committee tried to go to many that share community centers and senior centers together and also went to some community centers. Those trips just happened to be in the beginning and the later trips were to the YMCA in Meriden and then we had YMCA CEO Benigni give a presentation on the Meriden YMCA last week. It may kind of seem that we are leaning towards the YMCA and you might be speaking with other people in the community, but we are just trying to get all the information in and as much as possible. The next few meetings will be important because we are going to formulate and come up with what we think is the best plan for Berlin and present it to Town Council to say this is probably the best way to go. Mr. Urrunaga said audience of citizens input is extremely valuable and he likes to hear what the community wants in projects and does not want anyone to think the committee has made up their mind and is going one specific way. Even when the committee does put that project together and present to Town Council, there will still be plenty of time to deliberate exactly what we have to do. Because at that point we have to come up with another conceptual plan. Also, it has to go through the Planning and Zoning Commission, so there are a lot of different things that have to happen before any of this gets put together into a plan to go to referendum for the people in town. There is still plenty of time to have those talks and negotiations and I hope you continue to come and gather as many people as you can to let us know what the community is thinking.

Ms. Bovee said the Community Senior Center's Advisory Committee's role is to present the facts based on the options that we are reviewing. The committee won't take a position on those. That is really up to the Town



Council to weigh the pros and cons of all of the options that are presented. At the last couple of meetings, Mayor Kaczynski was here and said he thought that when we give our report to the Town Council, it would be a report that could be made to the Town Council and the public at the same meeting because timing is important. There is a tight schedule for them if they do bring it to a referendum in November. That might be sometime in April, still to be determined, but the committee will be providing the factual data. The committee is not supposed to take a position either way, until we finish our work as part of the advisory group.

#### 4. Approval of Minutes, February 24, 2022

Mr. Grady moved to approve the February 24 minutes with the amendment.

Seconded by Ms. Gombotz.

Those voting in favor: Ms. Bovee, Ms. Gombotz, Mr. Grady, Mr. Urrunaga

Vote being 6-0 (MOTION CARRIED).

Ms. Bovee asked to make an amendment to the February 24, 2022 minutes and noted there is a change on page 4 when YMCA CEO Benigni was talking about trying to get a \$16M budget to exactly zero was a challenge. It says \$60 million and that change is already noted and the number will go to \$16M.

#### 5. Review and organization of information to include in presentation

Ms. Bovee said with Chairman Luddy and Mr. Cyr out, she communicated back and forth with Chairman Luddy via text regarding what is best for this meeting. Mr. Cyr had spent a lot of time on a package and passed it out, he is not here. Whenever the committee's next meeting is we ask that the committee go through that and mark it up and bring the comments back and we will go through that packet. There were some other handouts. Ms. Bovee shared the start of a PowerPoint presentation document and said when the committee presents to the Town Council there will be the PowerPoint and all of the detail behind it with an appendix like Mr. Cyr's presentation. It is a Word document that would be added too, with all of the detail and brings up a lot of the key information that none of which is indicated in here. This was just a PowerPoint.

Director of Community, Recreation and Park Services Ochoa said she did not bring it tonight, but had started putting Mr. Cyr's information into a PowerPoint presentation and took some of his wording and simplified it a little bit and hopes to continue to do that to have a visual for the committee of what a presentation can look like. Ms. Bovee said what her and Chairman Luddy had worked on is a table of contents and the PowerPoint would be something that is presented to the Town Council and to the public possibly. It would be quick, as no one is going to sit 1.5 hrs. and go through detail, but right behind it is the detail when questions are raised. It is kind of an executive summary, but done in a way to present it to groups. This was just a rough draft table of contents that would be included and we hadn't talked about the YMCA at that point in time, so those are kind of guesses. Develop pros and cons for each of the options to consider, town funded and why. Then town funded, we have the architects, what are the changes that this group has after seeing other places, what might we recommend to the conceptual design and any changes that we think should be passed back to the Town Council that refer to the current statement of needs, which has to go from Town Council and back to the commissions, back to Town Council and then back to wherever. If there are changes to the statement of needs that we think, but again that is just thoughts that we have after seeing all of these visits and everything, those things would be noted. Cost to build is going to be a wide range, net operating impact including potential savings both in capital and operating, mill rate impact, funding options on the Berlin property taxes,

other considerations. Maybe there is another bullet like all the financial details, the current debt, where we rank. All that kind of stuff.

Ms. Bovee asked if Director of Community, Recreation and Park Services Ochoa could send what she has to her and Chairman Luddy? Director of Community, Recreation and Park Services Ochoa said she is still working on getting more information and putting Mr. Cyr's stuff in PowerPoint and will have it by the next meeting. Ms. Bovee said the other packet of information is from the committee's notes and there are a lot of notes. Ms. Bovee took the time to go through and pointed out the operating cost in detail and it is what Finance Director Delaney had presented to the committee, to think about a template. He gave us senior, park and rec and community centers current budget and then behind it is all the detailed budget items which tie to Chairman Luddy's numbers. The key we all have to realize and go through is that the detailed cost like in Park and Rec, includes lifeguard and pool workers, but it doesn't include facilities that work on the pools or whatever else, so there are other costs to consider. The committee does not have to decide tonight, but Director of Community, Recreation and Park Services Ochoa is working on an operating budget, we all have to kind of work and go through the details of every piece of this to make sure we are not tripping over ourselves and using same numbers being cost, savings, what have you. Finance Director Delaney is a real key in this and helped Ms. Bovee when going through the Parks and Rec Commission to figure it out and when we were looking at the Statement of Need and other things. Utilities is not in the Park and Recs budget for the community center and it is not in the senior center budget but those are costs that those facilities incur. Director of Community, Recreation and Park is working on getting bills together on certain items to have a number to go by. Just think about those savings, they are real savings. If that senior center is closed and it goes to a new senior center, we have to consider what are the new utility costs and the town is not going to continue to incur their current costs of the senior center. Because that will go to the Housing Authority or whatever. Director of Community, Recreation and Park Services Ochoa said QA&M is helping put together complete ballpark figures of what the 70k sq. ft. facility would cost in electricity, heating and cooling too. We are waiting to hear back from Newtown, but they will send copies of their electric bills and then Town Architect Arcari can work with that to come up with what our electric bill would cost. That is electricity, heating and cooling for our building. Also, the committee needs to include social youth services. Right now social youth services in the conceptual plan, social youth services is also there, so keep in mind that budget is going to be included too.

Ms. Bovee said swim team process is in the packet, right now the incremental savings would only be transportation costs. No fees are charged by the Meriden YMCA for the use of the pools, no fees by the Meriden schools and no fees by the Plainville YMCA that we know of. The other thing in the packet is a pool cost summary and it is the cost of Berlin's 2 outdoor pools, which we run in for part of the summer and it provides the dates the pools were open last summer and the number of days they were open. Percival Pool was 57 days out of the summer and 48 days at the Demore, Dinda, Bittner Jr. Memorial Pool, which is the pool at Hubbard. Other items include the pre-pandemic visits to the pool, how many people attended and during 2021 what were the number of visits to the pool, gallons of water, neither is ADA compliant. The revenue that we took in for pool passes. We did not show swim on here, but there is revenue for swim classes and a fee is charged for those. Director of Community, Recreation and Park Services Ochoa added there is no fee for swim classes, they are included in the pool pass. If you buy the pool pass, swim lessons do not cost you anything. Ms. Bovee said so you have to buy the pool pass, there was another detail sheet. For pandemic pool pass revenue, pre-pandemic it is about \$29k that we take in. The total costs are costs that will be eliminated, not the total cost. There is maybe \$10k more in cost for staff that are used, but the staff would not be eliminated from Public Grounds if were to close down any one of these outdoor pools because we are adding a pool in the community center. These are incremental costs and these are actual savings. Finance Director Delaney was involved in gathering this data as well and all detailed here. Circled on the document is the town subsidy for the 2 pools, it is \$185k, a little bit more if you consider staff, but again this is just incremental costs for the



2 pools for 57 days. The capital costs that are in the placeholders are for the pool building, there is \$750k, that is what it costs to make them ADA compliant. If the town decided to close one of the outdoor pools because now they have this other pool, you won't have to spend the capital to make it ADA compliant. All of those will go into this thing and the other key is there is a cost to abandon a pool. If you close a pool, you must get rid of it and that would be reduction of any savings. That would actually be an extra cost to consider if you were to close a pool. There is some other information there. This is just in the event if they want to close a pool that we currently have.

Ms. Bovee said the other part of the packet is Newtown. We have various information from a lot of towns, but Newtown had the most concise information because it had their budget. The top sheet was their current when the committee visited, the current monthly operating budget. The next packet has the membership rates and Ms. Bovee said she took the liberty pending what those annualized costs would be. The YMCA only charged monthly fees, but what they would be for the different categories on an annual basis that they charge. They don't have a workout facility because there is a private workout facility next door. All of their detailed budget for the senior center and community center are all there including costs allocated to them by the town. Director of Community, Recreation and Park Services Ochoa has this information too. It has lifeguard positions, Director of Aquatics and overall management. The facility is 50k sq. ft. and might be something that Director of Community, Recreation and Park Services Ochoa can consider and we can consider and understand as we go through. To understand the operating costs, when the committee visited Newtown. Newtown received \$1M a year to offset their operating expenses from GE, which is obviously very unique. Take out that \$1M and look at their operating costs and their operating income including membership fees and some other revenue that they received. You will see that in the 2022 budget the town subsidizes \$400k for the full year. That is net cost for the town for their community and senior center, a 50k sq. ft. facility. Ms. Bovee added that the number is actually \$600k. It is all listed here along with the positions they have and operate with. The committee has that for every town and it is a good source of information for us to look at. Ms. Bovee has copies of the other towns too. Just something to put together as we go through it and look in other detail when we get the stat packet.

The last item that we had is just a follow-up to YMCA CEO Benigni's presentation last week. Ms. Bovee handed out the list of extra questions to the committee and said she had looked at the YMCA's financials via the online link provided by YMCA CEO Benigni. They are actually tax returns, the audited financials are not on there and 2019 is the last year that is on there. YMCA CEO Benigni will provide 2020 when he gets to answer the other information. The revenue was \$14.7M and they had a \$100k loss in 2019. They have a \$10M fund balance on their balance sheet which is mainly property, the book value of their property after depreciation and they have a \$1.2M endowment that is in 2 pieces, \$100k used to support operating and a separate \$1M endowment on the side. The revenue of \$14.7M is broken into \$5M of grants that they get from government and private. Ms. Bovee does not have the detail and that is one of the questions the committee asked them. There are \$7M in program fees, when you join the YMCA and have a membership, if you want to do water aerobics there would be a program fee, that is \$7M. Also, there is \$1.5M in membership and to rent out the facility was \$800k. So that is \$14.7M and it was pretty good information. Ms. Bovee said what she saw is they either make \$60k, or they lose \$100k, that is cash basis and that is taxes. When YMCA CEO Benigni gives us the audited financials there will be a slight difference because accrual-based accounting. State Representative Cathy Abercrombie and Senator Rick Lopes are on the YMCA's Board of Directors. Also, 2016 was a good year in terms of grants, they received \$3M more, probably a total of \$7.5M in grants that year which allowed them to make some money. Overall about \$100k plus or minus each year, just food for thought if we were ever to work with the YMCA. Ms. Bovee said you will see the questions the committee raised and if anyone has other questions for YMCA CEO Benigni and would like to send it to him, bring those to the next meeting. One additional question is if the joiner fee is just a one-time fee, or an annual assessment. Ms. Bovee isn't sure as it wasn't clear in the document. Behind that letter are the Meriden YMCA fees which are current and behind



that is what they call New Britain-Berlin YMCA, but it is the New Britain YMCA. For instance, senior households age 62 and older in Meriden, that would include two seniors and any dependents living there, it is \$54 a month. YMCA CEO Benigni said it is month to month and that would be \$648 annually. In New Britain it is \$504 and 65 or older. Single parent household with one adult person and their dependent children is \$57 a month in Meriden and \$684 annually. New Britain is \$636. They give great discounts to military and there are youth charges, but it is all here. They are slightly different, but within \$150 of each other. Ms. Bovee said Mr. Cyr's package has a good schedule listing of all the places that the committee went to and it just needs the membership fees filled in. Additional questions for YMCA CEO Benigni can be sent over in one email to follow-up.

Director of Community, Recreation and Park Services Ochoa had provided the committee with 2 handouts regarding attendance for the community center and senior center. The information goes back to 2017 since the last two years have been the pandemic, so we wanted to give solid numbers. Mr. Grady asked about senior center statistics, the 2<sup>nd</sup> column and the 3<sup>rd</sup> column were broken down by years. What is the differentiation between those? Director of Community, Recreation and Park Services Ochoa said in 2017, the first box where it says 441, that counts that Barbara went to the senior center at 10:00 a.m. for a program, but the second column in 2017 said Barbara went to the senior center at 10:00 a.m. and then she went back the same day at 2:00 p.m., so it counts the number of visits. Ms. Bovee added and she might of done that 5 days for a total of 10. Mr. Grady asked so that would be 441 different seniors visited that year? Director of Community, Recreation and Park Services Ochoa said not exactly different, you had 10 on Monday and 5 on Tuesday, then you had 15, but Barbara could be twice in those 15. Because she came each day, it is not necessarily different seniors. Mr. Grady said there had to of been more than 441 visits in 2017. Director of Community, Recreation and Park Services Ochoa said we did, we had 12k. Mr. Grady asked what is the differentiation on the 441? Director of Community, Recreation and Park Services Jennifer Ochoa said if Barbara came in once a day for 5 days and if Director of Community, Recreation and Park Services Jennifer Ochoa came in once a day for 5 days, that would be 2, but it would count for 10 visits. Mr. Grady asked if Barbara went 441 times in one year? Director of Community, Recreation and Park Services Ochoa said she couldn't because there are only 365 days per year. It means Barbara went 200 times and Director of Community, Recreation and Park Services Ochoa went 221 times. Mr. Urrunaga said so there are 441 unique people that went, but there are 12,000 visits? That doesn't necessarily mean they are unique people. Director of Community, Recreation and Park Services Ochoa said yes, exactly. Ms. Bovee said if there were 12,998 visits total in 2017, divided by 441, it comes out to 29.5. What is the 29? Director of Community, Recreation and Park Services Ochoa said they are not related. Ms. Bovee asked is it 441 individual people? Director of Community, Recreation and Park Services Ochoa said individual people yes, but not necessarily individual different people. Mr. Grady said understands now, it could have been a total of 200 people that made up the 441. Director of Community, Recreation and Park Services Ochoa said correct, they are not unique. Ms. Bovee added if Barbara goes twice a week on different days, she is counted twice in that week, in that 441. Ms. Bovee asked if this is per week? Director of Community, Recreation and Park Services Ochoa said it is per year. Ms. Bovee said if she went 2 times every week and there are 52 weeks, that is 104 for her. Director of Community, Recreation and Park Services Ochoa said correct. Mr. Grady said but if she went 2 or 3 times in one day? Director of Community, Recreation and Park Services Ochoa said that would be one on the top half, but none on the bottom half, the extra. Ms. Bovee said Barbara goes twice a week and that is 104 visits, is she one out of 441, which would make sense? Director of Community, Recreation and Park Services Ochoa said she thinks so. Ms. Bovee added that is individual. Mr. Grady said if she goes 5 times in one day it is one visit on the 441, but if its 5 visits on the 12,998. Ms. Bovee said seniors go more than once a week for the most part. If they are like Barbara, then the average senior goes twice a week. That means it is 220 people that go twice a week, making it 404. Director of Community, Recreation and Park Services Jennifer Ochoa said per the email, 441 people participated in our programs. Someone else had run the report and Director of Community, Recreation and Park Services Ochoa said I did not explain it well. It is 441 people that

participated in the programs, the visits are on the bottom. Ms. Bovee said that makes sense, Barbara would be one out of the 441. Director of Community, Recreation and Park Services Ochoa said she will re-word the document to participated in the programs and we will add the correct document to the meeting minutes. Registered senior citizens are included in that count who swipe their card if they go for a program. Ms. Bovee said it makes sense the number would be around 500.

Ms. Gombotz added the senior centers numbers are reduced now because we do not have a lunch program which also adds to the numbers. Director of Community, Recreation and Park Services Ochoa said yes if you look at the 2020 and 2021 numbers. We were closed in 2020 for almost the whole year, March until year end. Mr. Grady asked if they are open Monday through Friday? Director of Community, Recreation and Park Services Ochoa said yes, 8:30 AM to 4:00 PM. Mr. Grady said about 50 people per day use the senior center. Director of Community, Recreation and Park Services Ochoa said yes and no, today was way more than 50 people because there was Bingo. Friday afternoons there is nobody. Ms. Bovee asked how Mr. Grady got the 50? Mr. Grady said the senior center is open 265 days and you have 12,998 for number of visits. Minus holidays. Ms. Bovee added that the growth in 2021 is pretty good. Because 2021 we were also down because of COVID and didn't have the lunch program either. Director of Community, Recreation and Park Services Ochoa said Senior Center Director Doyle was phenomenal at reaching out to seniors during COVID, her drive thru programs and even when we started doing vaccine clinics and booster clinics. She also recruited and added members who were not registered during that time

Ms. Gombotz said to look at as the number of people coming and going from the senior center on a daily basis, without the lunch program or other programs. We had more people coming and going from the senior center than we do from the town hall. There are a lot of people coming and going, using the facility.

Ms. Bovee said in the community center piece under 2020 for the exercise room. In January, we had 853 visits for the month of January. That is open 6 days? Director of Community, Recreation and Park Services Ochoa said it is open during the community center hours, so 6 days. Except Saturdays in July and August. Ms. Bovee said January is 30 to 35 people per day. Director of Community, Recreation and Park Services Ochoa said not as many visitors on Friday and Saturday, but on Thursday's yes. Mr. Grady said it is only a few people per hour. Director of Community, Recreation and Park Services Ochoa said it is constant and rare to have no one in there.

## 6. Open Discussion

Director of Community, Recreation and Park Services Ochoa asked that committee members email their availability for the next 2 weeks and said maybe during the day would be an option for a meeting. Mr. Urrunaga asked to just avoid early mornings. Director of Community, Recreation and Park Services Ochoa said sometime between 10 a.m. – 2 p.m.

Ms. Gombotz added that YMCA CEO Benigni's presentation was very good, but she had a lot of concerns and after she read over the presentation, she still had the same concerns. YMCA CEO Benigni proposed that the senior center would be separate from the community center. Ms. Gombotz does not want to set up this project to fail. Because she knows that is not what we started and it is not what they want. The seniors don't want to go swim in the pool and have to get their clothes on to go to the next building. Ms. Gombotz has those concerns and feels they should be brought up to the forefront. Ms. Gombotz discussed the meeting last week with the seniors and knows how they feel. If the seniors feel that it is not what they want, the convenience of it and everything, then how will they vote in the referendum? Ms. Bovee said it is important



to her because that is a big voting block and we want this to be a community facility. It is important to discuss that and bring their thoughts to all of you.

Ms. Bovee said Mr. Cyr had a handout from Mr. Cyr on Putnam YMCA, but it said Greater Hartford. They fall under Greater Hartford. It looks like they are in trouble, their 2022 budget has revenue of \$1.7M and expenses of \$2.2M. Which is a loss of \$530k, plus debt service on the building of \$230k, so they have a loss of \$765k. How are they going to cover that loss? Mr. Urrunaga said the Putnam YMCA said they do fairly well with fundraising within the community. Not sure if it is on the order of \$765k, but they do say that because they belong to the whole chain of YMCA's, the national YMCA branch also helps out with funds if they need it. Mr. Grady said they do revenue sharing and they just received a large donation which he believes is \$90k. Ms. Bovee said YMCA CEO Benigni said that national doesn't contribute, they provide services for buildings and things like that. Director of Community, Recreation and Park Services Ochoa said it is revenue sharing for Greater Hartford. Mr. Grady said they got hit really hard with COVID. Ms. Bovee said they have government and special events, they are fundraising and in 2019 they made \$31k, 2020 they lost \$571 and 2022 they are losing \$765k. It is unclear how they get back up on membership, which was \$1M more than what it is now. Mr. Grady said their membership is 7k people and it is a huge facility so it has a lot of overhead and I think we should learn a lesson from that because it is 30k sq. ft. smaller than what we are looking to build and they have 8k members that are losing that kind of money. They are between 7k to 8k members. Mr. Urrunaga said they even draw members from out of state, Rhode Island and Massachusetts. Their facility is 46k sq. ft. Mr. Grady said it is a huge facility with a lot of members and still losing money. Ms. Bovee said membership was \$2M in the beginning and now it is down. Mr. Grady added they said their membership was coming back up this year. Mr. Urrunaga said they were hoping to get it up as much as three-quarters, but it would be a struggle. Ms. Bovee said Meriden and New Britain break even.

Ms. Bovee said she was disappointed that YMCA CEO Benigni did not answer all of the committee's question and would like to hear more on that. The committee doesn't want the town to go into the YMCA and then it falls apart. Also, the YMCA summer camp at Willard school is packed in the summertime and YMCA CEO Benigni said they might move that camp to the YMCA. They did not answer the Statement of Needs. Ms. Bovee thought was a good presentation and forthright. YMCA CEO Benigni said we can't do everything the senior center does.

## 7. Adjournment

Mr. Urrunaga moved to adjourn at 7:30 p.m.

Seconded by Mr. Grady.

Vote being 4-0. MOTION CARRIED

Submitted by,  
Alina Brown

Received on 3/9/2022  
at 12:12:21 PM by Town Clerk  
Kathryn J Wall



Town gives private \$100K for P&R programs 25% non-resident  
 P&R Pool -

**Newtown Community Center - Special Revenue Fund ESTIMATE**  
 From September 1, 2021 through September 30, 2021

Revenues	Actual Budget Fiscal Year 2021	JULY 2021	AUG 2021	SEPT 2021	YTD 2021-2021
Federal Grants		-	-	-	-
State Grants		-	-	-	-
Rental Income	30,200	1,549	6,255	3,208	11,012
Other Grants		6,710	6,750	-	13,460
Charges for Programs	18,330	87,719	40,255	21,242	149,806
Charges for Aquatic Programs	160,230	31,230	24,333	18,424	73,987
Memberships Fees	514,224	50,122	12,835	51,018	152,946
Interest on Investments	22,000	-	-	-	-
Misc. Revenue/Special Events	15,200	-	(75)	-	(75)
NCC-Children	-	-	-	-	-
Income-Community Care	8,300	419	133	173	725
Donations	10,200	17,418	6,541	162	24,133
Donations-GE	1,100,000	-	-	-	-
Scholarships	-	-	-	-	-
Transfers In	-	2,271	-	-	2,271
Interest on Investments	-	-	-	-	-
<b>Revenues Total</b>	<b>1,817,224</b>	<b>127,611</b>	<b>126,327</b>	<b>95,468</b>	<b>432,106</b>

Grant Water - Matl \$50K  
 Outreach  
 Realtors -  
 Business -

Expenditures	Actual Budget Fiscal Year 2021	JULY 2021	AUG 2021	SEPT 2021	YTD 2021-2021
Salaries & Wages - Full Time	226,100	17,522	16,711	22,295	56,527
Salaries & Wages - Part Time	264,150	12,816	23,222	22,547	58,727
Salaries & Wages - Seasonal	-	-	-	-	-
Salaries & Wages - Overtime	-	5,354	12,587	10,764	28,685
Group Insurance	54,188	4,305	4,511	4,522	13,337
Social Security Contributions	29,288	4,156	4,113	3,830	12,074
Retirement Contributions	12,100	1,641	831	1,016	3,488
Fees & Professional Services	1,100	-	-	-	-
Special Events	-	-	-	775	775
Marketing	4,100	-	121	-	121
Water/Gas/Heat	31,000	-	-	-	-
Repair & Maintenance	29,108	-	3,122	252	3,374
Capital Expenditure	4,000	-	-	-	-
Contractual Services	64,000	3,091	17,163	12,040	32,254
Office, Travel & Education	5,000	-	252	-	252
General Supplies	17,000	-	277	914	1,191
Office Supplies	1,700	-	71	95	166
Program/Recreation Supplies	8,500	-	2,524	943	3,467
Pool Supplies	25,000	-	2,505	153	2,658
Community Events	12,500	-	-	-	-
Children/NCC	-	-	-	-	-
Energy/Natural Gas	64,000	-	3,428	4,438	7,866
Energy/Electric	10,000	-	8,395	11,454	23,849
Community Care	-	-	47	-	47
Equipment	8,500	-	-	-	-
Capital	125,000	-	4,873	3,412	8,285
Credit Card Fees	25,000	3,270	-	-	3,270
<b>Expenditures Total</b>	<b>1,097,808</b>	<b>52,574</b>	<b>108,933</b>	<b>64,827</b>	<b>226,334</b>
<b>Revenues over Expenditures</b>		<b>75,037</b>	<b>17,394</b>	<b>30,641</b>	<b>205,772</b>
Beginning Fund Balance	1,532,167	1,532,167	1,549,561	1,570,801	1,572,236
Ending Fund Balance		<b>1,607,204</b>	<b>1,566,955</b>	<b>1,601,442</b>	<b>1,777,008</b>

\$1,601,442 - Yearly medical benefits paid in August  
 \$4,355.22 monthly payment

outsourced all maintenance cleaning (\$35K) - facility mgr.  
 shared facility services  
 com ctr - non-union unlike town.  
 put in solar. - rec'd grant (state)  
 Public Works  
 UV - \$22K per chlorine (buy in bulk)  
 Liquid chlorine - need outside storage (less maintenance, more expensive)



**Newtown**  
COMMUNITY CENTER

(<https://newtowncommunitycenter.org/>)

*50,000 staff*  
*46,000 cl.*  
*10,000 senior ct*

## Membership Information

## Important Covid Information

Re-Opening Rules (<https://newtowncommunitycenter.org/wp-content/uploads/2020/06/R>)

Re-Opening Plan (<https://newtowncommunitycenter.org/wp-content/uploads/2020/06/R>)

## Membership Inclusions

- Unlimited access to 6 lane lap pool, recreational pool and spray bay

- Health & wellness programs, water aerobics, member events and child care
- Discounted programs
- Discounted space rentals including birthday parties
- (4) Free guest passes
- Family time activities

## Membership Pricing

	Payment Frequency
Joiners Fee <sup>1</sup>	One-time
Youth/Teen (Ages 0-18)	Monthly
Adult	Monthly
Single Parent Family (Includes 1 adults and children in the same household)	Monthly
Family (Includes 2 adults and children in the same household)	Monthly
Senior (60 +)	Monthly
Senior Couple (2 senior individuals in the same household)	Monthly
Day Passes	Daily

*See next page*



Membership Pricing				Annual	
Membership Type	Amount	Frequency	Start Date	End Date	Price
Individual	\$216	12	1/1/18	12/31/18	\$216
Family (up to 4)	\$372	12	1/1/18	12/31/18	\$372
Senior (65+)	\$1408	12	1/1/18	12/31/18	\$1408
Corporate (up to 10)	\$492	12	1/1/18	12/31/18	\$492
Student (18-24)	\$216	12	1/1/18	12/31/18	\$216
Junior (13-17)	\$1408	12	1/1/18	12/31/18	\$1408
Day Pass	\$8	1	1/1/18	12/31/18	\$8

\* Price of membership does not include \$100 initiation fee.  
 \* If a member's membership expires, a new initiation fee of \$100 will be charged when they renew.  
 \* All members must be at least 18 years old to join. \* All members must be a resident of the United States.

NO WARE OUT FACILITY (Private next door)

\* Proof of residency due at registration

<sup>1</sup> The Newtown Community Center charges a one time Joiners Fee of \$50.00 to Non-Residents who wish to secure or become a member. This Joiners Fee is a one time fee and will be waived within a 6 month period if the member discontinues their membership and decides to rejoin. For non-resident members who joined before Nov. 1, 2019, this joiners fee will apply should they discontinue their membership for more than 6 months.

# Membership Handbook

## Membership Cards and Photo IDS

- Membership Cards and/or photo IDs are essential tools to maintaining safety at 1
- Membership cards are issued to all members. Members must have their photo ta
- Never loan your card or transfer your membership to someone else; these action
- Individuals wishing to utilize the pool must receive a wristband from the front d
- In order to have access to the full amenities all guests must complete a liability

## Membership for All

The Newtown Community Center does not turn anyone away for inability to pay. An in-need determination is determined by household income and based on need depending on the situation. Applicants must provide income verification and a letter of need. To apply for assistance, please complete an assistance application on our website.

## Locker Rooms

The Community Center provides the following locker rooms:

- Men's and Women's Locker Room: Ages 13 & above (unless accompanied by an adult)
- Family Locker Room: Adults with children or dependent adults

## Policies

**Open Door Policy** The Newtown Community Center is open for all residents to use our pool and social gathering space. Our Community Conference room is open to non-profits and organizations. Please call the Front Desk to reserve the space.

**Cell Phone Policy** Cell phone use is strictly prohibited in the Locker Rooms and pool area for members and visitors.

**Guest Pass Policy** The Newtown Community Center seeks to encourage memberships and encourage members to invite guests. Members are invited to bring 4 guests per year and to enjoy the facility at no additional cost.

- Each guest must be accompanied by a member and provide a valid photo ID on entrance.
- Each guest must check in properly at the welcome desk.
- The current member will be held responsible for their guests.
- After exceeding your guest passes for the year, you may pay an additional \$5.00 per guest for pool facility.

**Day Pass Policy** The Newtown Community Center is open for those who want to use the facility must show proper identification, pay the fee up front and sign the necessary waiver.

**Lifeguard and Aquatic Policies** All Newtown Community Center Lifeguards are certified and trained to respond to any aquatic emergency and to provide appropriate care if necessary. To ensure safety, all guests must follow the rules and policies with guests in attendance.

Please see the full list of complete pool rules, lap swim rules and spray bay rules for more information.

**Fees and Payments** Accepted forms of payment: MasterCard, Visa, Discover, American Express.



Members are responsible for notifying the Newtown Community Center if their account dates of credit cards.

- All monthly draft charges are continuous until the member notifies the NCC, in writing.
- In the instance your monthly draft is returned for non-payment you will be notified.
- Should my Bank or Credit Card Company not honor the transaction for any reason, payment plus a Service Charge for the amount of \$15.00 and any service fees may be assessed.

**Membership Termination** To cancel a membership, please visit the Newtown Community Center membership termination form. All bank drafts require a 30 day written notification.

**Supervision** All Children under the age of 13 must be supervised by their parents or guardians at all times on Community Center property. The only exception to this policy is if a child is enrolled in a program.

The Community Center is not responsible for lost or stolen items. Members are asked to be respectful of the health and wellness space or on the pool deck. Swimsuits are required in the pool. Children still in diapers must wear a swim diaper at all times when utilizing the pool. Towels must be brought to the pool at all times.

**Kidz Cove** Monday, Wednesdays, and Fridays: 9:00-12:00pm Tuesdays and Thursdays: 5:00-7:00pm

Family Members holding an active family membership will have priority in attending Kids Cove for up to 2 hours per day. Children of the adult membership holders may stay in Kids Cove. Children must be signed into the Kids Cove. Only the parent, guardian or care giver will be allowed to take the child out unless arranged ahead of time with Kids Cove Staff.

## Forms

Membership Form (<https://newtowncommunitycenter.org/wp-content/uploads/2020/03/1>)

Financial Assistance Application (<https://newtowncommunitycenter.org/wp-content/uploa>

8 Simpson Street  
Newtown, CT 06470  
203.270.4349

([https://www.instagram.com/newtown\\_community\\_center/](https://www.instagram.com/newtown_community_center/)  
h (@h))

**Hours of Operation:**

Monday-Thursday 6:00am-9:00pm

Friday 6:00am-8:00pm

Saturday 7:00am-5:30pm

Sunday 7:00am-5:00pm

**DEPARTMENT: HUMAN SERVICE - SOCIAL SERVICES****MISSION/DESCRIPTION**

Supporting a high quality of life for the Newtown community through services, programs and information that promote mental, physical and social well-being.

The social service programs within the Human Services Department seek to enhance the quality of life and self-sufficiency of people in need of social and financial services. The team provides advocacy, case management, crisis intervention, assistance with daily living, and referrals for long term sustainability.

**BUDGET SUMMARY**

The budget for the Social Service department, for fiscal year 2021-2022 increased by \$8,730 or 2.70%. The increase is due to salary and benefits and an increase for Contributions to Individuals due to increased financial needs due to residents affected by the pandemic.

**HIGHLIGHTS**

The Department of Human Services was created in 2019-20 combining Social Services, Senior Services and Community Wellness into one department. A new staffing plan was developed and with the current team in place services are streamlined and, more importantly, enhanced in our delivery of services in this key area for our community.

**SOCIAL SERVICES BUDGET**

SOCIAL SERVICES	2019 - 2020		2020 - 2021		2021 - 2022 BUDGET		2021 - 2022 BUDGET		2021 - 2022 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	ADOPTED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOF PROPOSED	BOF RECOMMENDED	LC ADOPTED		\$	%
SALARIES & WAGES - FULL TIME	184,074	228,676	234,664	234,664	117,293	240,530	240,530	240,530	240,530		5,866	2.50%
GROUP INSURANCE	39,618	19,625	40,021	40,021	38,906	41,548	41,548	41,548	41,548		1,527	3.82%
SOCIAL SECURITY CONTRIBUTIONS	15,221	13,426	17,952	17,952	8,635	18,401	18,401	18,401	18,401		469	2.50%
RETIREMENT CONTRIBUTIONS	17,855	11,904	14,105	14,105	9,297	11,993	11,993	11,993	11,993		(112)	-0.80%
FEES & PROFESSIONAL SERVICES	2,418	1,160	4,000	4,000	3,933	4,000	4,000	4,000	4,000			0.00%
DUES, TRAVEL & EDUCATION	954	4,145	4,000	4,000	-	4,000	4,000	4,000	4,000			0.00%
OFFICE SUPPLIES	2,717	3,152	2,500	2,500	301	2,500	2,500	2,500	2,500			0.00%
CONTRIBUTIONS TO INDIVIDUALS	2,794	4,000	4,000	4,000	14	5,000	5,000	5,000	5,000		1,000	25.00%
OTHER EXPENDITURES	3,329	1,161	1,999	1,999	653	1,999	1,999	1,999	1,999			0.00%
	273,123	299,349	325,241	325,241	179,063	331,971	331,971	331,971	331,971		8,730	2.70%



**DEPARTMENT: HUMAN SERVICE - SOCIAL SERVICES****ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Director of Human / Senior Services, the Social Worker & the Social Services Coordinator are a non union positions. Non union positions reflect an increase of 2.50% in this budget. The Secretary position belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%

POSITION	2020 - 2021			2021 - 2022		INCREASE (DECREASE)	
	UNION	# AVTH	BUDGET	1st SELECTMAN		# AVTH	BUDGET
				AMENDED	PROPOSED		
Director of Human / Senior Services	nu	1	81,800	1	83,845	0	2,045
Clinical Manager of Human Services (was social worker)	nu	1	64,418	1	66,028	0	1,610
Care Navigator (was social service coordinator)	nu	1	46,013	1	47,163	0	1,150
Case Manager / Administrative Assistant (was secretary)	th	1	42,434	1	43,495	0	1,061
		4	234,664	4	240,530	0	5,867

**Group Insurance; Social Security Contributions; Retirement Contributions:** Group Insurance – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. Social Security Contributions – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. Retirement Contributions – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: HUMAN SERVICE - SOCIAL SERVICES****ACCOUNT DETAIL**

**Fees & Professional Services:** This account is used for professional development for the DHS team members. Fees for the CSW website and the Civi client database are also included.

**Dues, Travel & Education:** This account is used for training programs, conferences, dues and literature for the office.

**Office Supplies:** This account has remained the same.

**Contributions to Individuals:** This account is used for emergency financial assistance including housing stabilization and basic needs such as food and energy. It also pays for counseling sessions for residents without insurance if needed.

**Other Expenditures:** This account is used for printing and marketing for the clinical social worker and care navigator core functions.

MEASURES & INDICATORS							
(Calendar Year)							
Measure/Indicator	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022
# of Applications:							
Renters Rebate	75	78	70	74	78	77	81
Operation Fuel **	30	29	35	29	25	15	15
Energy Assistance	294	281	287	207	154	237	107
Backpacks	94	92	66	78	69	33	17
Value of Food Donated	\$ 19,000	\$ 25,000	\$ 25,000	\$ 21,000	\$ 19,000	\$ 14,000	\$ 20,000
Value of Big Y Bread Donations	\$ 8,100	\$ 9,300	\$ 6,300	NA	NA	NA	NA
Thanksgiving Baskets	77	80	72	73	73	72	79
Holiday Baskets	81	85	74	71	68	62	97
CSW Clients Served			200	400	400	400	350

\*\*Operation Fuel is no longer a fuel bank starting in July, 2020

**DEPARTMENT: HUMAN SERVICES - SENIOR SERVICES****MISSION/DESCRIPTION**

With the partnership of Social Service program staff all aging residents in need of resources, to ensure their physical, emotional, and mental health needs are met, will receive support and services through Senior Services. In addition, the Newtown Senior Center, *Center for Active Living* provides activities that promote independence, creativity, physical and emotional health, and lifelong learning for our senior residents. The Senior Center is a hub for senior residents providing programs for engagement in social, cultural and educational programs; to enhance independence and support mental, physical and social well being.

**BUDGET HIGHLIGHTS**

The budget for the Senior Services department, for fiscal year 2021-2022 has increased by \$3,000 or effectively 0.93%.

The Program Coordinator is a shared position between the Community Center (70%) and the Senior Center (30%).

The Public Works Building Maintenance division budgets \$ 93,870 for building maintenance and utilities for the senior center.

**SENIOR SERVICES BUDGET**

SENIOR SERVICES	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021		11/31 ACTUAL	2021 - 2022 BUDGET				CHANGE	
			ADOPTED	PAVING		1st SELECTMAN PROPOSED	BOS PROPOSED	BOS RECOMMENDED	LC ADOPTED		
SALARIES & WAGES - FULL TIME	79,472	52,079	55,113	55,113	27,492	56,491	56,491	56,491	56,491	1,378	2.56%
SALARIES & WAGES - PART TIME	4,569	13,500	15,000	15,000	5,590	16,000	16,000	16,000	16,000	1,000	6.87%
GROUP INSURANCE	25,813	25,300	25,554	25,554	25,365	26,327	26,327	26,327	26,327	773	3.02%
SOCIAL SECURITY CONTRIBUTIONS	6,316	4,654	5,364	5,364	2,487	5,546	5,546	5,546	5,546	182	3.38%
RETIREMENT CONTRIBUTIONS	8,624	8,077	5,099	5,099	4,783	4,767	4,767	4,767	4,767	(332)	-6.51%
SENIOR BUS CONTRACT	153,800	157,600	160,700	160,700	160,700	160,700	160,700	160,700	160,700	-	0.00%
DUES, TRAVEL & EDUCATION	579	-	700	700	700	700	700	700	700	-	0.00%
OFFICE SUPPLIES	1,500	3,902	1,500	1,500	955	1,500	1,500	1,500	1,500	-	0.00%
OTHER EXPENDITURES	58,201	12,450	53,000	53,000	7,171	53,000	53,000	53,000	53,000	-	0.00%
	339,274	301,566	322,070	322,070	235,546	325,019	325,019	325,019	325,019	3,000	0.93%

+ 942

3419



**DEPARTMENT: HUMAN SERVICES - SENIOR SERVICES****ACCOUNT DETAIL**

**Salaries & Wages – Full Time:** The Human Services Director and Program Coordinator are non union positions. Non union positions reflect an increase of 2.50% in this budget. The Assistant belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

**Salaries & Wages – Part Time:** See part time Senior Center Aide & van driver below.

Senior Services		2020 - 2021		2021 - 2022		INCREASE/DECREASE	
POSITION		UNION	AMENDED # AUTH BUDGET	IN SELECTMAN PROPOSED # AUTH		# AUTH	BUDGET
Human / Senior Services Director (paid to be senior services director)		nu	1 -	1 -		0	-
Assistant		th	1 41,923	1 42,971		0	1,048
Program Coordinator (\$43,368: 70% comm ctr, 30% sr ctr)		na	1 13,190	1 13,520		0	330
* Salary is in the Social Services budget.			3 \$5,113	3 56,491		0	1,378
<b>PART TIME</b>							
Senior Ctr Aide (\$15hr/19hr per wk)/Part Time Van Driver			15,000	16,000			1,000

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

**DEPARTMENT: HUMAN SERVICES - SENIOR SERVICES**

**Senior Bus Contract:** H.A.R.T. (Housatonic Area Regional Transit) request amount has remained the same from the last FY. This bus service is for 5 days a week. Saturdays and extra weekday hours service is funded through section 13(b) (Elderly & Disabled Transit grant thru the State of CT). This is a Town wide service for the whole senior and disabled community; it is not just service for the Senior Center. The estimated cost for Newtown is \$160,700.

HART senior services web site: [HART](#)

**Dues, Travel & Education:** This account allows the staff to be reimbursed for mileage when a town car is not available. It also covers dues to such organizations as: CT Association of Senior Center Personnel and National Council on Aging. It pays for workshops and conferences which provide staff training development essential for implementing programs and services.

**Office Supplies:** Office supplies.

**Other Expenditures:** This account covers all program/class supplies, teacher's fees, holiday themed parties, social gatherings, outreach programs, inter-generational programs, informational and educational events. This account also covers subscriptions for the My Senior Center database, Zoom and Constant Contact, the systems which allow Senior Center staff to provide ongoing information and virtual programming. Congregate meals are also included.

**NEWTOWN COMMUNITY CENTER****MISSION/DESCRIPTION:**

The Newtown Community Center opened in August of 2019 is a 39,125 sq. foot facility that multi-generational hub that enhances our community by promoting social interaction, health and wellness, creative opportunities and personal growth.

The NCC is open to serve our community – 7 days a week – 360 days a year for a total of 101 operating hours a week.

- Facility amenities include:
- 25 yard Lap Pool
- Zero Entry Spray Bay
- Therapy Pool
- Health and Wellness Classes
- Water Aerobics
- Art Programs
- Afterschool Programs
- Rental Space
- Youth and Adult Programming
- Birthday Parties

**BUDGET HIGHLIGHTS**

The increase of minimum wage continues to increase our bottom line as our facility relies heavily on part time hourly workers. Included in this budget is our warranties and contracts that have expired past the one year construction agreement. We have adjusted some of our full time shared staff percentages (Facility Manager). Our overall budget has increased by 9%.



**NEWTOWN COMMUNITY CENTER****Newtown Community Center - Special Revenue Fund**

	2019-2020		2020-2021		2021-2022	
	Actual	Actual	Approved Budget	Actual up to 12/31/2020	Director Request	Committee Approved Budget
Expenditures:						
Salaries & Wages - Full Time	102,660	210,758	207,183	112,634	247,643	247,643
Salaries & Wages - Part Time	4,342	141,772	248,000	123,405	264,500	264,500
Salaries & Wages - Seasonal	-	-	-	-	-	-
Salaries & Wages - Childcare	-	-	-	19,938	-	-
Group Insurance	1,263	62,449	65,628	26,015	54,144	54,144
Social Security Contributions	8,019	25,472	34,821	19,312	39,265	39,265
Retirement Contributions	4,955	9,810	14,763	5,439	13,000	13,000
Fees & Professional Services	13,464	2,078	5,000	1,314	1,500	1,500
Marketing	22,338	22,578	8,000	4,801	4,000	4,000
Water/Sewers	-	41,041	34,000	12,304	34,000	34,000
Repair & Maintenance Svs	-	24,112	20,000	18,364	26,500	26,500
Copier/Leasing	-	4,088	-	-	4,000	4,000
Contractual Svs	-	45,192	65,000	19,164	64,000	64,000
Dues, Travel & Education	523	2,572	6,000	20	5,000	5,000
General Supplies	9,576	13,169	13,000	4,168	10,000	10,000
Office Supplies	1,557	8,144	6,500	1,008	5,750	5,750
Program/Recreation Supplies	2,131	9,597	12,000	2,375	8,500	8,500
Food Supplies	153	14,143	15,000	8,585	20,000	20,000
Community Events/Special Events	245	3,071	1,500	4,600	13,000	13,000
Childcare/NCC	-	-	-	-	-	-
Energy/Natural Gas	-	78,349	47,000	23,208	54,000	54,000
Energy/Electric	-	108,183	88,000	51,810	90,000	90,000
Community Care	1,916	14,857	-	-	-	-
Equipment	-	7,590	8,000	-	12,850	12,850
Capital	(470)	224,454	230,000	-	125,500	125,500
Credit Card Fees	-	15,434	-	10,782	25,000	25,000
Expenditures Total	168,744	1,089,913	1,099,395	499,506	1,122,194	1,122,194
Revenues over Expenditures	920,527	640,166	665,605	1,059,351	765,028	765,028
Beginning Fund Balance	(6,986)	913,521	-	-	-	-
Ending Fund Balance	913,521	1,553,687	-	-	-	-

306

Senior Service  
325,000 = 1,457

437K

Net revenue

less 11 my

16,000

lost

annually

**NEWTOWN COMMUNITY CENTER**

**Dues, Travel and Education:** Consists of Education and training costs. Also considered is certifications for our Aquatics Director (Red Cross) and Certified Pool operator certifications. Aquatic Examiner Service by the Red Cross. Seminars, professional development workshops and staff meetings. Membership dues to Aquatics organizations, Connecticut Recreation and Parks Association, Chamber of Commerce and other like organizations are included. We require all Community Center staff to be First Aid/ CPR/ Blood Borne Pathogen and Child Abuse certified. This budget allows for mandatory staff meetings held at a minimum of twice a year.

The Aquatic Examiner Service (AES) allows us to:

- Develop goals to improve operations, training and staff performance
- Increase lifeguard accountability, attention to safety, professionalism, and pride
- Reinforce and strengthen the lifeguard's emergency response skills
- Maintain high lifeguarding operational standards

Aquatic Examiners may also conduct a pre-arranged number of unannounced visits to continue to evaluate the performance of lifeguards and lifeguarding operations.

**Equipment:** Covers the cost of our membership and program registration software. Included in this budget is an upgrade to the technology including new computers for our staff. Staff is currently using refurbished equipment from the IT department.

The Better Day Café continues to be a collaboration with the Newtown Public Schools Special Education Department. Currently this program is grant funded through a private donor.



**NEWTOWN COMMUNITY CENTER**

**Group Insurance; Social Security Contributions; Retirement Contributions:** **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293 (of the town budget document), for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract.

**Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare.

**Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund retirement benefits for full time staff. The ARC is expressed as a percent of payroll.

**Repair & Maintenance:** This contains contracted services in annual and preventative maintenance as well as onsite and local repair response. Contracts included in the line item are garbage removal, mats, security, electronic building access and alarms, pest control, fire alarms, kitchen suppression systems/ hood ventilation/fire extinguishers. This line item includes day to day maintenance and repair costs.

**Pool Supplies:** Covers the cost of chlorine, acid remover (due to the water conditions of the campus), CO2, DE and UV Light replacements. This cost covers any needed new materials towards skimmers, rescue tubes and other water safety materials.

**Community Events:** This includes participation in events sponsored by organizations in an effort to promote the Community Center. Covered is also any service projects and Free events that enhance our community (ex. Dive In Movies, Lunches with Love, Valentines for Vets, Annual Giving Tree, Food Drives etc.)

**Dues, Travel and Education:** : Consists of Education and training costs. Also considered is certifications for our Aquatics Director (Red Cross) and Certified Pool operator certifications. Annual Staff Inspections by the Red Cross. Seminars, workshops and staff meetings. Membership dues to Aquatics organizations, Connecticut Recreation and Parks Association, Chamber of Commerce and other like organizations are included. To maintain the high level of training to be a Lifeguard, and to maintain state certifications, training is scheduled for all Lifeguards throughout the year which is reflected.



**NEWTOWN COMMUNITY CENTER****Newtown Community Center - Special Revenue Fund**

	2018-2019	2019-2020	2020-2021		2021-2022	
	Actual	Actual	Approved Budget	Actual up to 12/31/2020	Director Request	Committee Approved Budget
<b>Revenues:</b>						
Federal Grants	-	-		7,691		
State Grants	-	-				
Rental Income	-	21,067	30,000	6,875	30,000	30,000
Other Grants	12,000	10,000				
Charges for Programs	1,300	65,090	68,000	44,131	88,000	88,000
Charges for Aquatic Programs	12,739	125,414	150,000	52,284	160,000	160,000
Membership Fees	8,842	366,343	443,000	207,666	514,224	514,224
Interest on Investments	11,150	21,153	20,000		22,000	22,000
Misc. Revenue/Spec. Events	-	-			15,000	15,000
NCC-Childcare	-	-		90,176		
Income-Community Café	-	11,405	12,000	3,313	8,000	8,000
Donations	43,220	34,607	42,000	56,820	50,000	50,000
Donations-GE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Scholarships	-	-				
Transfers In	-	75,000		67,592		
<b>Revenues Total</b>	<b>1,089,251</b>	<b>1,730,079</b>	<b>1,765,000</b>	<b>1,528,857</b>	<b>1,887,224</b>	<b>1,837,224</b>

**NEWTOWN COMMUNITY CENTER****ACCOMPLISHMENTS:**

The pandemic has challenged our operations and forced a four month closure in 2020. This coming year will continue to be difficult as we try to recoup the 25% membership loss as well as event revenue. We understand these times have been challenging for all of us and our goal has been not to let social distancing to keep us connected in other ways. We are so proud to have been able to accomplish many things during this pandemic:

- Provide childcare services and distance learning to over 175 children
- Create virtual on-line offerings for our health and wellness classes
- Telephone outreach initiatives to protect our most vulnerable population
- Collecting toys and holiday items for those in need in Newtown
- Remain connected with our community through the power of social media
- Distributed activities to keep individuals and families safe at home
- Introduced outdoor programming on the Fairfield Hills Campus

With reopening our facilities, we saw the needs of our facility grow to serve the health and wellness need of our community. In November and December our daily traffic was at an all time high and due to capacity restrictions we are now offering lap swim at Newtown High School pool to expand availability. We understand the need for this outlet for mental and physical health at this time.

In 2020, the Friends of the Newtown Community Center was launched to help be a fundraising arm for long term projects, scholarships and free programming at the Center. Unfortunately, no fundraising was able to happen in 2020 and we see an increase in scholarship requests due to the pandemic.

Even through the pandemic we continued to serve:

- 520 swim lesson participants (Summer 104, Fall 265, Winter 151)
- 77 students in After School Programs
- Added more water aerobics classes to accommodate our growing need
- Hosted our First Race 4 Chase Youth Triathlon Program
- Developed a partnership with the Catherine Violet Hubbard Animal Sanctuary to bring programming to the center
- Secured over \$20,000 in grants to support programming
- Continued partnership with Nuvance Health, Stew Leonard's Children's Charities
- Launched a Learn 2 Splash Program with local preschools

Town of Berlin  
Operating Cost Considerations  
February 2022

Value of and starting rate	2,375,000 33.33						
FISCAL YEAR 2022	BUDGETED 2022					2021	2020
	Personnel	Materials	Operations	Utilities	Repairs		
Senior Center	\$6,350	\$25,543	\$125,811	\$3,329	\$25,490	\$433,309	0.18
Parks & Recreation/Community Center	\$145,892	\$441,355	\$103,432	\$25,599	\$25,547	\$458,144	0.21
TOTAL BUDGET	\$152,242	\$466,898	\$229,243	\$28,928	\$51,037	\$901,453	0.39

Considerations with 2022 Budget

- Community membership fees
- League fees
- Swimming lesson costs
- Advertising
- Tournaments
- Food costs
- Management
- Security (park water, fuel, and other)
- Programs
- Equipment
- Construction space, structure & other related
- Materials
- Equipment (purchase, property of, or other equipment)
- Utilities (electricity, gas, water)
- Facilities maintenance (structure & equipment)
- Public works (grounds maintenance)

Board of Education cost efforts - must make a change to budget, and request to other departments to review the cost

Costs - parks and recreation, health department, and other departments to review the cost

Operating costs - 2022 Budget

K. Delaney

Need to confirm details  
and any additional

Costs - Request  
approved to review &  
Delaney

Waiting for:

- ① Operating Plans Budget
- ② Pool Costs in Facilities Dept
- ③ Senior Ctrn Ctr
- ④ City Facilities Dept



**GENERAL FUND BUDGET FY2020/21**  
**EXPENSE**

Account	Description	FY20 Actual	FY21		FY22			
			Adopted	Amended	Department Requested	Manager Approved	Brd of Fin Approved	Town Council Approved
001.25.2541.0.53219.00000	Operating Materials	298	303	5,937	500	500	500	500
001.25.2541.0.53300.00000	Miscellaneous	0	250	250	250	250	250	250
001.25.2541.0.53317.00000	Water & Sewer	7,149	7,832	7,832	9,007	9,007	9,007	9,007
Professional/Technical Total		7,447	8,582	8,582	9,757	9,757	9,757	9,757
Mobile Home Park Total		7,447	8,582	8,582	9,757	9,757	9,757	9,757

**2542 - Recreation Department**

<b>51 Wages-Salaries</b>								
001.25.2542.0.51100.00000	Department Head	47,037	47,039	50,001	50,001	50,001	50,001	50,001
001.25.2542.0.51125.00000	Mid-Manager Personnel	98,422	98,385	98,385	102,660	102,660	102,660	102,660
001.25.2542.0.51130.00000	Classical Personnel	37,421	37,285	37,285	38,978	38,978	38,978	38,978
001.25.2542.0.51135.00000	Commission Secretaries	1,000	1,300	1,300	1,300	1,300	1,300	1,300
001.25.2542.0.51440.00000	Extra Duty Police Officer	0	3,504	3,504	3,504	3,504	3,504	3,504
001.25.2542.0.51510.00000	Part-time & Summer Help	0	0	0	15,288	15,288	15,288	15,288
001.25.2542.0.51520.00000	Life Guards/Pool Workers	58,668	58,668	58,668	101,643	101,643	101,643	101,643
001.25.2542.0.51530.00000	Rec & Insured Prog Help, PT CommCtr	68,548	121,384	121,384	129,107	129,107	129,107	129,107
001.25.2542.0.51806.00000	Supr, PT Rec Supr	1,833	1,834	1,834	1,834	1,834	1,834	1,834
001.25.2542.0.51820.00000	Longevity	625	1,250	1,250	1,250	1,250	1,250	1,250
001.25.2542.0.51820.00000	Injury of Health Insurance	302,795	405,549	408,511	448,565	448,565	448,565	448,565
Wages-Salaries Total		302,795	405,549	408,511	448,565	448,565	448,565	448,565
<b>52 Fringe Benefits</b>								
001.25.2542.0.52010.00000	Workers Compensation	15,545	21,285	21,285	22,465	22,465	22,465	22,465
001.25.2542.0.52100.00000	Social Security	22,254	31,025	31,025	34,316	34,316	34,316	34,316
001.25.2542.0.52200.00000	Pension	15,656	16,451	16,451	17,165	17,165	17,165	17,165
001.25.2542.0.52220.00000	Insurance, Life, Disability	831	833	833	872	872	872	872
001.25.2542.0.52225.00000	Physicals	1,500	1,500	1,500	1,500	1,500	1,500	1,500
001.25.2542.0.52235.00000	Health Insurance	27,690	22,130	22,130	24,094	24,094	23,538	23,538
Fringe Benefits Total		82,899	93,224	93,224	100,412	100,412	99,356	99,356
<b>53 Professional/Technical</b>								
001.25.2542.0.53201.00000	Supplies	651	2,600	2,600	2,600	2,600	2,600	2,600
001.25.2542.0.53201.00000	Equipment	9,250	10,000	10,000	10,000	10,000	10,000	10,000
001.25.2542.0.53245.00000	Maintenance	1,807	2,750	2,750	2,750	2,750	2,750	2,750
001.25.2542.0.53251.00000	Food/Supplies	4,381	5,600	5,600	5,600	5,600	5,600	5,600
001.25.2542.0.53251.00000	Programs & Activities	11,888	14,900	14,900	15,815	15,815	15,815	15,815
001.25.2542.0.53500.00000	Rent	7,573	10,139	10,139	10,432	10,432	10,432	10,432
001.25.2542.0.53500.00000	Bands	350	350	350	350	350	350	350
001.25.2542.0.53810.00000	Background Checks	1,830	4,000	4,000	4,000	4,000	4,000	4,000
001.25.2542.0.53813.00000	Computer Support	13,375	12,172	12,172	12,522	12,522	12,522	12,522
001.25.2542.0.53902.00000	Telephone	343	625	625	625	625	625	625
001.25.2542.0.53916.00000	Professional Development	75	400	400	400	400	400	400
001.25.2542.0.53925.00000	Transportation	1,609	2,500	2,500	2,500	2,500	2,500	2,500
001.25.2542.0.53941.00000	Bank Fees for Credit Card Usage	2,105	3,600	3,600	3,600	3,600	3,600	3,600
001.25.2542.0.53943.00000	Mileage	862	1,750	1,750	1,750	1,750	1,750	1,750
001.25.2542.0.53944.00000	Organizational Fees	210	225	225	225	225	225	225
001.25.2542.0.53945.00000	Timing	1,035	2,600	2,600	2,600	2,600	2,600	2,600
Professional/Technical Total		57,665	74,331	74,331	75,599	75,599	75,599	75,599
Recreation Department Total		443,358	573,104	576,066	624,576	624,576	624,020	624,020

**GENERAL FUND BUDGET FY2020/21**  
**EXPENSE**

Account	Description	FY20 Actual	FY21		FY22			
			Adopted	Amended	Department Requested	Manager Approved	Brd of Fin Approved	Town Council Approved
001.25.2543.0.54330.01511	Leased Equipment 2018 AS (overlaid)	6,420	0	0	0	0	0	0
Capital Outlays Total		31,420	0	0	0	0	0	0
Golf Course Total		1,166,815	1,243,756	1,251,558	1,340,033	1,340,033	1,337,377	1,337,377
<b>2544 - Libraries</b>								
<b>51 Wages-Salaries</b>								
001.25.2544.0.51120.00000	Department Head	91,401	91,402	91,144	91,144	91,144	91,144	91,144
001.25.2544.0.51120.00000	Professional Personnel	59,620	59,918	59,918	74,091	74,091	74,091	74,091
001.25.2544.0.51125.00000	Mid-Managers Personnel	299,623	330,594	330,594	346,575	346,575	346,575	346,575
001.25.2544.0.51130.00000	Clerical Personnel	168,140	168,565	168,565	177,743	177,743	177,743	177,743
001.25.2544.0.51305.00000	Conviction Secretaries	1,000	1,200	1,200	1,200	1,200	1,200	1,200
001.25.2544.0.51325.00000	Substitute	7,628	15,062	15,062	15,062	15,062	15,062	15,062
001.25.2544.0.51400.00000	Overtime	0	2,133	2,133	0	0	0	0
001.25.2544.0.51510.00000	Part-time & Summer Help	12,829	17,100	17,100	15,000	15,000	15,000	15,000
001.25.2544.0.51510.00000	Longevity	4,600	5,459	5,459	5,700	5,700	5,700	5,700
001.25.2544.0.51520.00000	In Lieu of Health Insurance	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Wages-Salaries Total		644,541	693,933	696,675	732,015	732,015	732,015	732,015
<b>52 Fringe Benefits</b>								
001.25.2544.0.52010.00000	Worker's Compensation	2,675	2,577	2,577	2,721	2,721	2,721	2,721
001.25.2544.0.52100.00000	Social Security	48,768	54,395	54,395	57,308	57,308	57,308	57,308
001.25.2544.0.52200.00000	Pension	41,725	50,583	50,583	52,443	52,443	52,443	52,443
001.25.2544.0.52220.00000	Insurance, Life, Disability	2,599	2,951	2,951	3,117	3,117	3,117	3,117
001.25.2544.0.52235.00000	Health Insurance	108,361	115,966	115,966	121,593	121,593	117,583	117,583
Fringe Benefits Total		202,128	225,972	225,972	237,182	237,182	233,172	233,172
<b>53 Professional/Technical</b>								
001.25.2544.0.53001.00000	Supplies	9,360	12,000	12,000	13,400	13,400	13,400	13,400
001.25.2544.0.53008.00000	Equipment	513	3,300	3,300	9,252	9,252	9,252	9,252
001.25.2544.0.53045.00000	Maintenance	1,691	4,000	4,000	2,000	2,000	2,000	2,000
001.25.2544.0.53300.00000	Books, Periodicals	83,733	88,500	88,500	90,000	90,000	90,000	90,000
001.25.2544.0.53301.00000	Audio/Video materials	18,161	25,000	25,000	30,000	30,000	30,000	30,000
001.25.2544.0.53302.00000	Databases	15,037	18,000	18,000	25,000	25,000	25,000	25,000
001.25.2544.0.53304.00000	Data Services	50,595	58,992	58,992	59,992	59,992	59,992	59,992
001.25.2544.0.53450.00000	Programs & Activities	2,300	3,000	3,000	6,000	6,000	6,000	6,000
001.25.2544.0.53420.00000	Grant to Berlin Library	3,000	3,000	3,000	3,000	3,000	3,000	3,000
001.25.2544.0.53421.00000	Grant to East Berlin	3,000	3,000	3,000	3,000	3,000	3,000	3,000
001.25.2544.0.53903.00000	Copiers	2,673	3,000	3,000	3,000	3,000	3,000	3,000
001.25.2544.0.53916.00000	Professional Development	118	1,800	1,800	1,800	1,800	1,800	1,800
001.25.2544.0.53943.00000	Mileage	440	1,300	1,300	400	400	400	400
001.25.2544.0.53944.00000	Organizational Fees	1,255	1,555	1,555	1,555	1,555	1,555	1,555
Professional/Technical Total		191,563	229,447	229,447	249,399	249,399	249,399	249,399
Library Total		1,040,632	1,149,352	1,152,094	1,218,596	1,218,596	1,214,906	1,214,906
<b>2545 - Public Grounds</b>								
<b>51 Wages-Salaries</b>								
001.25.2545.0.51125.00000	Mid-Managers Personnel	126,644	158,040	158,040	169,418	169,418	169,418	169,418
001.25.2545.0.51130.00000	Clerical Personnel	18,717	18,840	18,840	19,487	19,487	19,487	19,487
001.25.2545.0.51135.00000	Blue Collar Personnel	453,362	535,242	535,242	483,355	483,355	483,355	483,355

# **GENERAL FUND BUDGET FY2020/21**

## **EXPENSE**

Account	Description	FY20 Actual	FY21		FY22			
			Adopted	Amended	Department Requested	Manager Approved	Brd of Fin Approved	Town Council Approved
001 25 2545 0 51400 00000	Overtime	8,509	15,000	15,000	15,000	15,000	15,000	15,000
001 25 2545 0 51445 00000	Storm Related Overtime	23,467	46,000	46,000	46,000	46,000	46,000	46,000
001 25 2545 0 51510 00000	Part time & Summer Help	21,163	45,000	45,000	45,000	45,000	45,000	45,000
001 25 2545 0 51805 00000	Longevity	4,992	5,334	5,334	5,367	5,367	5,367	5,367
001 25 2545 0 51820 00000	In Lieu of Health Insurance	4,300	4,300	4,300	3,000	3,000	3,000	3,000
<b>Wages-Salaries Total</b>		<b>673,233</b>	<b>627,556</b>	<b>627,556</b>	<b>789,627</b>	<b>789,627</b>	<b>789,627</b>	<b>789,627</b>
<b>52 Fringe Benefits</b>								
001 25 2545 0 52010 00000	Worker's Compensation	38,172	45,652	45,652	42,493	42,493	42,493	42,493
001 25 2545 0 52100 00000	Social Security	48,055	63,359	63,359	60,227	60,227	60,227	60,227
001 25 2545 0 52200 00000	Pension	53,261	59,797	59,797	58,318	58,318	58,318	58,318
001 25 2545 0 52220 00000	Insurance, Life, Disability	2,816	3,623	3,623	3,482	3,482	3,482	3,482
001 25 2545 0 52235 00000	Health Insurance	143,310	161,343	161,343	238,370	238,370	238,370	238,370
001 25 2545 0 52300 00000	Uniforms	5,110	5,800	5,800	5,800	5,800	5,800	5,800
<b>Fringe Benefits Total</b>		<b>290,734</b>	<b>358,579</b>	<b>358,579</b>	<b>408,890</b>	<b>408,890</b>	<b>408,890</b>	<b>408,890</b>
<b>53 Professional/Technical</b>								
001 25 2545 0 53102 00000	Electricity	51,953	60,600	60,600	60,600	60,600	60,600	60,600
001 25 2545 0 53103 00000	Fuel Oil/Gas, Heating	2,314	3,800	3,800	3,800	3,800	3,800	3,800
001 25 2545 0 53104 00000	Christmas Lighting	0	3,500	3,500	3,500	3,500	3,500	3,500
001 25 2545 0 53201 00000	Supplies	536	600	600	600	600	600	600
001 25 2545 0 53204 00000	Labor Srvcs - Pools & Cemeteries	52,999	60,000	60,000	65,000	65,000	65,000	65,000
001 25 2545 0 53207 00000	Playground Safety Surfacing	12,444	13,500	13,500	13,500	13,500	13,500	13,500
001 25 2545 0 53208 00000	Equipment	2,500	25,000	25,000	30,000	30,000	30,000	30,000
001 25 2545 0 53213 00000	Sports Equipment	2,974	3,000	3,000	3,000	3,000	3,000	3,000
001 25 2545 0 53218 00000	Tools	1,887	2,000	2,000	2,000	2,000	2,000	2,000
001 25 2545 0 53219 00000	Operating Materials	38,874	40,000	40,000	40,000	40,000	40,000	40,000
001 25 2545 0 53221 00000	Fencing (wooden/iron/steel)	14,900	15,000	15,000	15,000	15,000	15,000	15,000
001 25 2545 0 53222 00000	Playground Equipment (new/used/iron/steel)	19,858	20,000	20,000	20,000	20,000	20,000	20,000
001 25 2545 0 53224 00000	Playing Field Improvements	6,414	10,500	10,500	13,500	13,500	13,500	13,500
001 25 2545 0 53233 00000	Vehicle Parts	14,707	13,000	13,000	13,000	13,000	13,000	13,000
001 25 2545 0 53243 00000	Fertilizer, Seed, Chemicals	28,845	32,500	32,500	36,000	36,000	36,000	36,000
001 25 2545 0 53245 00000	Maintenance & Repair	19,055	22,000	22,000	22,000	22,000	22,000	22,000
001 25 2545 0 53250 00000	Removal, Stripping, Overcoating	10,725	11,500	11,500	11,500	11,500	11,500	11,500
001 25 2545 0 53601 00000	Equipment Rental	1,000	4,500	4,500	9,000	9,000	9,000	9,000
001 25 2545 0 53746 00000	Sanitation	5,870	9,300	9,300	18,000	18,000	18,000	18,000
001 25 2545 0 53916 00000	Professional Development	800	3,500	3,500	4,100	4,100	4,100	4,100
001 25 2545 0 53917 00000	Water & Sewer	34,159	34,200	34,200	37,620	37,620	37,620	37,620
001 25 2545 0 53932 00000	Waterway Treatment	0	0	0	20,000	20,000	20,000	20,000
001 25 2545 0 53933 00000	Sewerage Maintenance & Repair	5,770	12,000	12,000	12,000	12,000	12,000	12,000
001 25 2545 0 53944 00000	Organizational Fees	0	210	210	210	210	210	210
<b>Professional/Technical Total</b>		<b>523,467</b>	<b>628,300</b>	<b>628,300</b>	<b>674,020</b>	<b>674,020</b>	<b>674,020</b>	<b>674,020</b>
<b>54 Capital Outlays</b>								
001 25 2545 0 54000 00017	Rack Body	50,000	0	0	0	0	0	0
001 25 2545 0 54000 00771	Scope Field Improvements	60,000	0	0	0	0	0	0
<b>Capital Outlays Total</b>		<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Grounds Total</b>		<b>1,597,435</b>	<b>1,607,435</b>	<b>1,607,435</b>	<b>1,672,337</b>	<b>1,672,337</b>	<b>1,667,363</b>	<b>1,667,363</b>

## **3052 - Health Department**



# GENERAL FUND BUDGET FY2020/21

## EXPENSE

EXPENSE

Account	Description	FY20 Actual	FY21		FY22			
			Adopted	Amended	Department Requested	Manager Approved	Brd of Fin Approved	Town Council Approved
Berlin VNA Department Total		1,672,974	1,883,792	1,886,615	1,707,832	1,707,312	1,702,131	1,702,131
3054 - Social & Youth Services								
51 Wages-Salaries								
001.30.3054.0.51100.00000	Department Head	23,519	23,521	25,002	25,002	25,002	25,002	25,002
001.30.3054.0.51125.00000	Mid-Managers Personnel	137,902	143,142	143,142	143,836	143,836	143,836	143,836
001.30.3054.0.51158.00000	Secretary-Youth Services	400	1,000	1,000	1,000	1,000	1,000	1,000
001.30.3054.0.51400.00000	Overtime	0	300	300	300	300	300	300
001.30.3054.0.51510.00000	Part time & Summer Help	1,175	2,700	2,700	17,520	17,520	17,520	17,520
001.30.3054.0.51805.00000	Longevity	1,300	1,300	1,300	1,300	1,300	1,300	1,300
001.30.3054.0.51820.00000	In lieu of Health Insurance	313	625	625	625	625	625	625
Wages-Salaries Total		164,628	172,568	174,069	195,583	195,583	195,583	195,583
52 Fringe Benefits								
001.30.3054.0.52010.00000	Worker's Compensation	8,765	9,357	9,357	9,704	9,704	9,704	9,704
001.30.3054.0.52100.00000	Social Security	11,587	13,203	13,203	14,963	14,963	14,963	14,963
001.30.3054.0.52200.00000	Pension	14,968	15,727	15,727	16,486	16,486	16,486	16,486
001.30.3054.0.52220.00000	Insurance, Life, Disability	745	813	813	855	855	855	855
001.30.3054.0.52235.00000	Health Insurance	47,912	48,834	48,834	50,651	50,651	48,651	48,651
Fringe Benefits Total		81,477	85,734	85,734	92,659	92,659	90,650	90,650
53 Professional/Technical								
001.30.3054.0.53201.00000	Supplies	45	200	200	200	200	200	200
001.30.3054.0.53412.00000	Waivers	1,200	2,000	2,000	2,000	2,000	2,000	2,000
001.30.3054.0.53415.00000	Emerg Housing assistance	79	10,000	10,000	10,000	10,000	10,000	10,000
001.30.3054.0.53437.00000	Local Prevention Council Grant	4,153	4,153	4,153	4,153	4,153	4,153	4,153
001.30.3054.0.53482.00000	Youth Grant	24,334	23,734	23,734	23,819	23,819	23,819	23,819
001.30.3054.0.53484.00000	Juvenile Review Board	0	1,000	1,000	1,000	1,000	1,000	1,000
001.30.3054.0.53916.00000	Professional Development	0	410	410	410	410	410	410
001.30.3054.0.53943.00000	Mileage	61	100	100	100	100	100	100
001.30.3054.0.53944.00000	Organizational Fees	107	170	170	170	170	170	170
Professional/Technical Total		29,979	41,767	41,767	41,852	41,852	41,852	41,852
Social & Youth Services Total		276,084	300,069	301,570	330,094	330,094	328,034	328,034
3055 - Senior Services								
51 Wages-Salaries								
001.30.3055.0.51100.00000	Department Head	23,519	23,521	25,002	25,002	25,002	25,002	25,002
001.30.3055.0.51125.00000	Mid-Managers Personnel	141,376	148,072	148,072	138,523	138,523	138,523	138,523
001.30.3055.0.51135.00000	Blue Collar Personnel	54,543	52,568	52,568	60,062	60,062	60,062	60,062
001.30.3055.0.51150.00000	Instructors	5,445	7,020	7,020	7,020	7,020	7,020	7,020
001.30.3055.0.51305.00000	Continuance Secretaries	300	600	600	600	600	600	600
001.30.3055.0.51400.00000	Overtime	2	500	500	500	500	500	500
001.30.3055.0.51510.00000	Part time & Summer Help	5,130	21,943	21,943	23,062	23,062	23,062	23,062
001.30.3055.0.51805.00000	Longevity	3,400	3,400	3,400	1,175	1,175	1,175	1,175
001.30.3055.0.51820.00000	In lieu of Health Insurance	313	625	625	625	625	625	625
Wages-Salaries Total		234,127	286,249	287,730	276,569	276,569	276,569	276,569
52 Fringe Benefits								

# **GENERAL FUND BUDGET FY2020/21**

## **EXPENSE**

Account	Description	FY20 Actual	FY21		FY22			
			Adopted	Amended	Department Requested	Manager Approved	Brd of Fin Approved	Town Council Approved
001.30.3055.0.52010.00000	Workers Compensation	11,217	15,835	15,835	15,067	15,067	15,067	15,067
001.30.3055.0.52100.00000	Social Security	17,125	21,822	21,822	21,158	21,158	21,158	21,158
001.30.3055.0.52200.00000	Pension	9,949	21,373	21,370	11,878	11,878	11,878	11,878
001.30.3055.0.52220.00000	Insurance, Life, Disability	1,002	1,059	1,059	1,041	1,041	1,041	1,041
001.30.3055.0.52225.00000	Physicians	0	100	100	100	100	100	100
001.30.3055.0.52235.00000	Health Insurance	33,648	43,153	48,153	71,183	71,183	70,434	73,434
001.30.3055.0.52260.00000	Uniforms	320	500	500	500	500	500	500
<b>Fringe Benefits Total</b>		<b>73,261</b>	<b>108,746</b>	<b>108,744</b>	<b>120,931</b>	<b>120,931</b>	<b>120,176</b>	<b>123,176</b>
<b>53 Professional/Technical</b>								
001.30.3055.0.53201.00000	Supplies	376	700	700	700	700	700	700
001.30.3055.0.53219.00000	Operating Materials	1,203	2,000	2,000	2,000	2,000	2,000	2,000
001.30.3055.0.53400.00000	Programs & Activities	1,530	2,000	2,000	2,000	2,000	2,000	2,000
001.30.3055.0.53916.00000	Professional Development	543	1,225	1,225	1,225	1,225	1,225	1,225
001.30.3055.0.53943.00000	Mileage	1,355	1,650	1,650	1,500	1,500	1,500	1,500
001.30.3055.0.53944.00000	Organizational Fees	435	434	434	434	434	434	434
001.30.3055.0.53945.00000	Training	0	200	200	200	200	200	200
001.30.3055.0.53952.00000	DSL Service	1,104	1,080	1,080	1,150	1,150	1,150	1,150
<b>Professional/Technical Total</b>		<b>6,634</b>	<b>9,289</b>	<b>9,289</b>	<b>9,209</b>	<b>9,209</b>	<b>9,209</b>	<b>9,209</b>
<b>Senior Services Total</b>		<b>314,023</b>	<b>404,284</b>	<b>405,765</b>	<b>408,709</b>	<b>408,709</b>	<b>415,054</b>	<b>405,354</b>

## **3559 - Private School Expenses**

<b>51 Wages-Salaries</b>								
001.35.3559.0.51145.00000	Nurses	68,119	68,220	68,220	68,527	69,527	69,527	69,527
001.35.3559.0.51300.00000	Health Aides	339	1,351	1,351	1,063	1,063	1,063	1,063
001.35.3559.0.51805.00000	Longevity	607	0	0	0	0	0	0
001.30.3054.0.51820.00000	In lieu of Health Insurance	1,940	2,500	2,500	2,500	2,500	2,500	2,500
<b>Wages-Salaries Total</b>		<b>72,159</b>	<b>72,581</b>	<b>72,581</b>	<b>73,090</b>	<b>73,090</b>	<b>73,090</b>	<b>73,090</b>
<b>52 Fringe Benefits</b>								
001.35.3559.0.52010.00000	Workers Compensation	3,537	4,033	4,033	4,069	4,069	4,069	4,069
001.35.3559.0.52100.00000	Social Security	4,545	5,519	5,519	5,505	5,505	5,505	5,505
001.35.3559.0.52200.00000	Pension	2,359	2,437	2,437	2,437	2,437	2,437	2,437
001.35.3559.0.52220.00000	Insurance, Life, Disability	310	332	332	330	330	330	330
001.35.3559.0.52225.00000	Physicians	76	300	300	300	300	300	300
001.35.3559.0.52235.00000	Health Insurance	7,330	0	0	0	0	0	0
001.35.3559.0.52310.00000	Uniforms, School Nurses & Aides	232	400	400	400	400	400	400
<b>Fringe Benefits Total</b>		<b>19,344</b>	<b>13,621</b>	<b>13,621</b>	<b>13,152</b>	<b>13,152</b>	<b>13,152</b>	<b>13,152</b>
<b>53 Professional/Technical</b>								
001.35.3559.0.53910.00000	Background Checks	0	500	500	500	500	500	500
001.35.3559.0.53919.00000	Medical Services	900	900	900	1,000	1,000	1,000	1,000
001.35.3559.0.53944.00000	Organizational Fees	0	154	154	154	154	154	154
001.35.3559.0.53945.00000	Training	175	342	342	360	360	360	360
<b>Professional/Technical Total</b>		<b>1,075</b>	<b>1,896</b>	<b>1,896</b>	<b>2,034</b>	<b>2,034</b>	<b>2,034</b>	<b>2,034</b>
<b>Private Schools Total</b>		<b>82,279</b>	<b>86,998</b>	<b>86,998</b>	<b>88,276</b>	<b>88,276</b>	<b>88,276</b>	<b>88,276</b>

## **3560 - Board of Education**

			Berlin Senior Center - 31 Colonial Drive			TOTAL 18,826		
			Fiscal Year Expenses from 07/01/20 through 6/30/21					
Eversource - Monthly Expense			Conn. Natural Gas - Monthly Expense			Kensington Fire District - Quarterly Expense		
Billing Date	Amount		Billing Date	Amount		Billing Date	Amount	
07/2020 - 09/2020	\$1,655.63		07/2020 - 08/2020	\$111.23		07/2020 - 09/2020	\$95.45	
08/2020 - 09/2020	\$1,427.55		08/2020 - 09/2020	\$111.33		10/2020 - 12/2020	\$95.45	
09/2020 - 10/2020	\$1,331.54		09/2020 - 10/2020	\$122.35		01/2021 - 03/2021	\$95.45	
10/2020 - 11/2020	\$953.58		10/2020 - 11/2020	\$128.02		04/2021 - 06/2021	\$95.45	
11/2020 - 12/2020	\$1,001.53		11/2020 - 12/2020	\$374.26		No Fire Line Charge		
12/2020 - 01/2021	\$937.59		12/2020 - 01/2021	\$487.59				
01/2021 - 02/2021	\$957.83		01/2021 - 02/2021	\$727.42				
02/2021 - 03/2021	\$980.84		02/2021 - 03/2021	\$727.03				
03/2021 - 04/2021	\$904.48		03/2021 - 04/2021	\$659.41				
04/2021 - 05/2021	\$958.53		04/2021 - 05/2021	\$420.21				
05/2021 - 06/2021	\$1,382.59		05/2021 - 06/2021	\$334.68				
06/2021 - 07/2021	\$1,778.13		06/2021 - 07/2021	\$123.15				
Total	\$14,090.12		Total	\$4,353.88		Total	\$381.80	
			Berlin Community Center - 230 Kensington Road			TOTAL 726,333		
			Fiscal Year Expenses from 07/01/20 through 6/30/21					
Eversource - Monthly Expense			Conn. Natural Gas - Monthly Expense			Kensington Fire District - Quarterly Expense		
Billing Date	Amount		Billing Date	Amount		Billing Date	Amount	
07/2020 - 08/2020	\$2,733.74		07/2020 - 08/2020	\$184.49		07/2020 - 09/2020	\$112.15	
08/2020 - 09/2020	\$2,100.29		08/2020 - 09/2020	\$194.82		10/2020 - 12/2020	\$228.11	
09/2020 - 10/2020	\$2,008.47		09/2020 - 10/2020	\$190.99		01/2021 - 03/2021	\$150.60	
10/2020 - 11/2020	\$1,329.34		10/2020 - 11/2020	\$244.14		04/2021 - 06/2021	\$80.67	
11/2020 - 12/2020	\$1,209.97		11/2020 - 12/2020	\$466.32		Annual Fire Line	\$80.00	
12/2020 - 01/2021	\$1,209.45		12/2020 - 01/2021	\$720.37				
01/2021 - 02/2021	\$1,079.20		01/2021 - 02/2021	\$1,032.02				
02/2021 - 03/2021	\$1,254.21		02/2021 - 03/2021	\$1,041.99				
03/2021 - 04/2021	\$1,326.92		03/2021 - 04/2021	\$784.57				
04/2021 - 05/2021	\$1,422.65		04/2021 - 05/2021	\$502.10				
05/2021 - 06/2021	\$1,818.18		05/2021 - 06/2021	\$379.19				
06/2021 - 07/2021	\$2,228.50		06/2021 - 07/2021	\$240.30				
Total	\$19,720.92		Total	\$5,940.90		Total	\$661.73	



From: David Francalanga  
 Sent: Thursday, February 24, 2022 8:40 AM  
 To: Donna Bovee  
 Subject:

## Swim Team Travel Costs

Swim Transportation				
Date	Invoice #	Description	Amount	Notes
September 2021	5691	Girls Swimming & Diving	\$4,947.72	
October 2021	5784	Girls Swimming & Diving	\$1,443.09	
November 2021	5879 & 5876	Girls Swimming & Diving	\$2,584.88	Invoiced separately for November
December 2021	5949	Boys Swimming and Diving	\$4,289.88	
January 2022	5995	Boys Swimming and Diving	\$3,523.83	
February 2022		Boys Swimming		invoice not in yet - approximate \$4000
March 2022		Boys Swimming		invoice not in yet - approximate \$4000
Total			\$19,789.40	

With approximate  
 with Feb and March  
 \$27,789 invoice

Note - No fees charged by Meriden YMCA, Meriden Schools and Plainville YMCA for use of Pools.

David A. Francalanga  
 Director of Athletics  
 & McGee Middle School  
 Director of Physical Education & Health K-12

860-828-6577 ext. 1016

Summary of Outdoor Pool Revenue and Costs That Would Be Eliminated If Closed  
Staff working on Facilities Dept. Costs to be added - should be available week of 3/7/22

Date: 3/3/22

	Perchal	Demare, Dinda, Bitner	Total Outdoor Pools
<b>Basic Info</b>			
Pool Dates Open to Public	6/19/21- 8/14/21	6/23/21 8/7/21	
Days Open (not rain days)	57	48	105
Pre pandemic visits	5107	2337	7,414
Pandemic (2021) visits	3391	1043	4,434 60%
Gallons of Water	300,000	170,000	
ADA Compliant	NO	NO	NONE
<b>Pool Pass Revenue - Pre Pandemic</b>			\$ 24,874
<b>Daily Fees - Pre Pandemic</b>			\$ 4,413
<b>Pool Pass Revenue - Pandemic (2021)</b>			\$ 18,652 75%
<b>Daily Fees - Pandemic (2021)</b>	\$ 2,803	\$ 792	\$ 3,595
<b>Annual Expenses (various cost centers) (1)</b>			
Electricity	\$ 8,000	\$ 2,300	
Water	8,000	5,300	
Co2	400	600	
Pool Chemicals	4,200	4,600	
Diving board inspections	439	219	
Pool paint	4,200		
Staff Overtime, inc. fringes - Sat & Sun	3,900	3,900	
Pool Supplies (Recreation Dept)	2,815	2,815	
	<u>\$ 31,954</u>	<u>\$ 19,734</u>	\$ 51,688
Lifeguards/Pool Workers ex fringes			104,643
Fringe benefits (FICA and Medicare) for line above			8,005
<b>TOTAL ANNUAL COSTS, ex other insignificant costs</b>			<u>\$ 164,336</u>
<b>Town Subsidy (1)</b>			<u>\$ (135,049)</u>
<b>CAPITAL COSTS</b>			pre pandemic
2022 Pool Liner		\$ 200,000	
<b>Placeholders in 10 year Capital Plan</b>			
2025 Pool Building - Facilities	\$ 750,000		
2025 Pool Grounds - Maintenance		150,000	
2026 Pool Building - Facilities		750,000	
2027 Pool Grounds - Maintenance	150,000		
<b>TOTAL CAPITAL PROJECTED within 10 years</b>	<u>\$ 900,000</u>	<u>\$ 1,100,000</u>	2,100,000
<b>Estimated Cost to Abandon &amp; Close Pool</b>		\$350,000 - \$500,000	
<b>Benchmarks based on net costs above</b>			
Est. Net Town Subsidy Per Visit (pre pandemic visits/(total revenue - cost) - w/o amort of capital costs			(18.22)
Est. Net Cost Per Day Open (days open/(total revenue - cost) - w/o amort of capital costs			(1,266.18)

Notes:

(1) Excludes annual diving board inspections (immaterial), health inspection, opening costs for staff (usually starts Memorial Day Weekends), no outside consultants used in past few years, have 3 certified "testers" on maintenance staff. Source: Public Grounds, Park & Rec data. Cost are those that would be eliminated if a pool is closed.

(2) Fees charged for use of Outdoor Pools -

	Berlin Resident		Non Resident	
	Adult	Child	Adult	Child
Daily	\$10	\$5	\$20	\$10
Season Household	\$85, individual (18+) \$55			

Non residents must be accompanied by Berlin resident.

**From:** Donna Bovee  
**Sent:** Wednesday, March 2, 2022 1:01 PM  
**To:** John Benigni  
**Cc:** Brenden Luddy  
**Subject:** Fwd: Friday 9 am Tour of Meriden YMCA

Hi John

We appreciate you and your team presenting at our Advisory Committee. A few follow ups are noted below:

1. We would like to obtain the audited statements - perhaps 2018-2020. If you have financials for 2021 we would like to obtain as well, even if only quarterly information (perhaps audit is not complete).
2. I did go on line and reviewed the 990's posted. 2020 was not posted. We would like a copy of that as well.
3. What is CrossFit and is this something that would be offered in Berlin?
4. Given your thought that A Berlin Y would be similar in size to Meriden, can you send us an operating statement (profit and loss) for Meriden?
5. Approx \$5 million of your revenue is from grants. Can you provide a breakdown by grantor (maybe in notes of audit, not sure).
6. Assume for the building costs if grants are secured for the Berlin facility, they will remain financially assigned to Berlin?
7. Last one- why has the Y not built a Y on Berlin previously? We realize there have been past discussions and it was mentioned that there was some type of feasibility study was done 6 or so years ago that indicates a Y would work in Berlin. What has changed that makes you want to do so now and it will work?

Thanks again and if any questions, you can call me at 203-482-6139.

*Add '1' - 0 Is the Joiner Fee  
a one-time fee  
or assessed each year?*

Donna M. Bovee

Begin forwarded message:

**From:** Donna Bovee <[donnastapletonbovee@gmail.com](mailto:donnastapletonbovee@gmail.com)>  
**Date:** January 11, 2022 at 4:41:58 PM EST  
**To:** John Benigni <[jbenigni@meridenymca.org](mailto:jbenigni@meridenymca.org)>  
**Cc:** Brenden Luddy <[bluddy@berlinct.gov](mailto:bluddy@berlinct.gov)>, Timothy Grady <[tgrady@town.berlin.ct.us](mailto:tgrady@town.berlin.ct.us)>, Jennifer Ochoa <[jochoa@berlinct.gov](mailto:jochoa@berlinct.gov)>, Debbie Dennis <[ddennis@berlinct.gov](mailto:ddennis@berlinct.gov)>  
**Subject:** RE: Friday 9 am Tour of Meriden YMCA

John,

We will see you Friday 9 am at the front entrance of the Meriden YMCA for a tour of the Meriden facility. Any questions or concerns, please call me at 203-482-6139.

Attending from Berlin are:



1/22, 2:01 PM

## Membership Options

**MERIDEN YMCA**

/ Visit the New Britain-Bain YMCA

Program Registration / One / Photos / Cents

camp jobs join programs schedules facilities give our Y Find It Fast

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+36 Joiner Fee for Month to Month Membership

to more than simply becoming healthier. You are supporting the values and programs that strengthen your community. Achieve, families spend quality time together, and we all build relationships that deepen our sense of belonging. For more than a workout. For a better us.

At the Y you have two options for membership, a program membership or a full facility membership. A program membership is a basic membership so that you can register for classes. A full facility membership gives you access to the facilities and you save when you register for programs and summer camp with special lower rates for full members.

### Youth Full

Birth to Grade 8

Can participate in open swim, open gym, age appropriate programs and receive reduced program rates.

\$13/month Mer N.B.  
\$156 not noted

### High School Student

Grades 9-12

Can participate in open swim, open gym, aerobics classes, fitness center, age appropriate programs, use the racquetball courts, and receive reduced program rates.

\$25/month Meriden N.B.  
\$300 \$288

### College Student

Can use all facilities. Please show College ID and current registration info when registering. Must be a full time college student, 12 credit hours undergraduate/3 credit hours graduate.

\$25/month Meriden N.B.  
\$300 \$288

### Senior Adult\*

62 years and older

Can use all facilities.

\$38/month

Check with your health insurance plan to see if they offer Silver Sneakers®, Silver and Fit or Renew Active. Your membership cost may be covered by your plan. Our Y participates in all of these programs.

Meriden N.B.  
\$456 (62+) \$504 (65 yrs+)

### Senior Household\*

62 years and older

Any two seniors, residing in the same household and any dependents. Proof of dependency is required. Can use all facilities.

\$54/month Meriden N.B.  
\$648 (62+) \$504 (65 yrs+)

### Adult\*

18 years and older

Can use all facilities.

\$47/month

Meriden N.B.  
\$564 \$624

### Household\*

Two adult persons living at the same residence and their dependent children through age 18 and full time college students through age 23. Proof of dual residence is required. Proof of dependency is required. Same rules apply as above applicable memberships.

\$69/month Meriden N.B.  
\$828 \$864

### Single Parent Household\*

One adult person and their dependent children through age 18 and full time college students through age 23. Proof of dependency is required.

\$57/month

Meriden N.B.  
\$684 \$636

### Program Member

Limited to participation in any program.

#### Youth Program Member:

\$50/year

#### Adult Program Member:

\$80/year

### Military

Free for those active duty eligible for the Military OneSource program. Contact Military OneSource at 1-800-342-9547.

Reduced fees for those not eligible for that program.

Military and Veteran Rate: Meriden N.B.  
• Family \$41 per month \$492 \$492  
• Adult \$21 per month \$252 \$252  
• Some restrictions may apply. For new memberships only. May not be combined with other offers.

<https://www.meridenymca.org/membership/membership-pricing/>

1/2

More than muscle, you strengthen our community. Every day the impact of the Y is felt when someone makes a healthy choice, when a child learns to read and builds their confidence, and when neighbors come together for the common good. The Y is a nonprofit organization making a positive impact in our community every day.

In order to register for programs at the Y, you need some type of membership either program or full.

- A program membership is a basic membership which allows you to register for the program.
- A full membership allows you to register for a program at a lower rate, and enjoy the facilities. ✓
- Click here to learn more about the benefits of a full facility membership.

Membership Type	Monthly Fee	Join Fee	Annual + Joiner Fee <sup>(1)</sup>
Adult (age 30 to 64 years)	\$52/month	\$36	\$624
Senior Adult (age 65+)	\$42/month	\$36	\$504
Student (age 13 to 25 years old with active enrolled 'id)	\$24/month	\$36	\$288
Childcare Family (for families enrolled in our child care programs)	\$41/month	\$36	\$492
Single Parent Household (one adult and children under age 18)	\$53/month	\$36	\$636
Household (Two adults and children under age 18)	\$72/month	\$36	\$864
Veteran Adult Membership (must provide veteran id)	\$21/month	\$0	\$252
Veteran Family Membership (must provide Veteran ID)	\$41/month	\$0	\$492
Youth Program Participant	\$34 per year	N/A	\$408
Adult Program Participant	\$42 per year	N/A	\$504
Youth Facility Membership	\$13/month	\$16	\$208

### Special Membership Rates

Contact 860.229.3767 to learn about our memberships for:

- City of New Britain employees
  - First Responders
  - Military (active duty, reserves and veterans)
  - Renew Active
  - Silver Seniors
  - Silver and Fit
  - Corporate Wellness
  - Stanley Employees
  - State of Connecticut Employees
  - Health Center (for men) Private locker room with towel service, laundry service, and complimentary coffee. Fee is an additional \$40 per month added to your membership.
- (1) if annual membership, no joiner fee.

### Financial Assistance

- We offer financial assistance for memberships for those who qualify.
- Visit the New Britain YMCA or contact Cindy Rivera, Membership Coordinator at [crivera@nbbymca.org](mailto:crivera@nbbymca.org) for more information.

### Try the Y

Want to see what the Y has to offer? Try out the YMCA for free for five days. This pass is valid for community members (adult, family, one parent family or senior adult) who have never visited the Meriden-New Britain-Berlin YMCA.

- For one-time use for five consecutive days.
- May not be combined with other offers.
- See Membership Options for description of memberships.

<https://www.nbbymca.org/membership/Membership-Pricing/>

# SENIOR CENTER STATISTICS

Total number of seniors as of March 1, 2022	1,084
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## Total number of seniors that participated in programs

2017	441
2018	456
2019	471
2020	337
2021	491

## Total number of visits at the Center

2017	12,998
2018	12,910
2019	12,583
2020	2,957
2021	7,961

## 2017 Berlin Community Center Attendance

2017	JAN.	FEB.	MARCH	APRIL	MAY	JUNE	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	TOTALS
ACTIVITY ROOM	101	164	225	129	102	128	157	155	67	123	103	37	1491
EXERCISE RM	957	711	1057	804	906	890	642	710	601	667	746	663	9354
GROUPS AND CLASSES	909	623	1140	1249	977	1598	1635	815	1176	1675	1089	554	13640
TOTALS PER MONTH	1967	1498	2422	2182	1985	2616	2634	1680	1844	2465	1938	1254	
TOTAL FOR THE YEAR	1967	3465	5887	8069	10054	12670	15304	16984	18828	21293	23231	24485	24485



### 2018 Berlin Community Center Attendance

2018	JAN.	FEB.	MARCH	APRIL	MAY	JUNE	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	TOTALS
ACTIVITY ROOM	105	69	139	108	60	131	98	103	64	82	90	70	1119
EXERCISE RM	839	816	832	759	680	633	546	646	601	629	650	687	8318
GROUPS AND CLASSES	1031	744	788	983	986	931	1847	505	914	1430	857	454	11470
TOTALS PER MONTH	1975	1629	1759	1850	1726	1695	2491	1254	1579	2141	1597	1211	
TOTAL FOR THE YEAR	1975	3604	5363	7213	8939	10634	13125	14379	15958	18099	19696	20907	20907

### 2019 Berlin Community Center Attendance

2019	JAN.	FEB.	MARCH	APRIL	MAY	JUNE	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	TOTALS
ACTIVITY ROOM	85	109	117	75	63	170	137	113	133	100	89	105	1296
EXERCISE RM	792	693	732	667	614	609	593	582	525	544	486	563	7400
GROUPS AND CLASSES	756	821	995	884	776	975	1663	429	921	1118	898	409	
TOTALS PER MONTH	1633	1623	1844	1626	1453	1754	2393	1124	1579	1762	1473	1077	
TOTAL FOR THE YEAR	1633	3256	5100	6726	8179	9933	12326	13450	15029	16791	18264	19341	19341

### 2020 Berlin Community Center Attendance

2020	JAN.	FEB.	MARCH	APRIL	MAY	JUNE	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	TOTALS
ACTIVITY ROOM	153	85	40	0	0	0	0	0	0	0	0	0	278
EXERCISE RM	853	775	348	0	0	0	0	0	0	0	0	0	1976
GROUPS AND CLASSES	745	765	248	0	0	0	0	32	104	191	254	49	2388
				COVID	COVID	COVID	COVID	COVID	COVID	COVID	COVID	COVID	
TOTALS PER MONTH	1751	1625	636	0	0	0	0	32	104	191	254	49	
TOTAL FOR THE YEAR	1751	3376	4012	4012	4012	4012	4012	4044	4148	4339	4593	4642	4642

We re-opened for meetings only, starting in September, and was advised, by the Health District, to shut down again in December.



### 2021 Berlin Community Center Attendance

2021	JAN.	FEB.	MARCH	APRIL	MAY	JUNE	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	TOTALS
ACTIVITY ROOM	0	0	0	0	0	0	0	0	20	92	121	30	263
EXERCISE/ WEIGHT RM	0	0	0	0	0	0	0	0	98	357	300	272	1027
GROUPS AND CLASSES	48	0	40	127	196	550	904	267	530	532	772	242	4208
	COVID	COVID	COVID	COVID	COVID	COVID	COVID	COVID					
TOTALS PER MONTH	48	0	40	127	196	550	904	267	648	981	1193	544	
TOTAL FOR THE YEAR	48	48	88	215	411	961	1865	2132	2780	3761	4954	5498	5498
# of days w/groups				8	9	10	4	5					
January and March were Blood Drives and Parks and Recreation Commission met in person in January.													
Numbers in June, July, August reflect Summer Fun program being held in the building.													

Berlin Sub Committee for the Community/Senior Center  
Advisory Report

## Berlin Community/Senior Center Sub-Committee Tasks

Highlighted Task Items from Attachment A

Visit other towns who have Community and Senior Centers

- Lessons learned
- Service Offered
- Any consultants used other the Architects
- Cost & Funding – if grants or other funding sources than property taxes
- Operations – staffing, training, in-house, outsource, including “Y” – option
- How were other towns projects sell project for a successful referendum

## **Tasks cont.**

### **Understanding Berlin Debt Position & funding for Construction**

- State, Federal, Corporate, or Private Grants
- National Organization Grants
- Community Grants
- Town & Impact to Taxes

Operations – two options to present (in house & outsource) – with pros & cons

- Staffing – Organizational changes & staff backgrounds
- Maintenance – Inside & outside
- Saving Offsets, facility rentals, swim meets
- Future Plans for Existing Community Center & Senior Center



Sites Visited:

Newtown,

Rocky Hill,

Windham,

Branford,

Bloomfield,

Meriden YMCA,

# Pictures from Site Visits

# Notes from Site Visits

# Current Costs for Town Pools

6/19/21-8/14/2021 -Expenses

Percival:

Denmore/Dinda/Bitner:

Expenses total:

Lifeguards/Pool Workers Wages & Fringes: \$

Town Employees Wages & Fringes: \$

***Estimated Costs to Abandon & Close these pools: \$ 350,000 to \$ 500,000***



# Current Costs for Senior Center

Expenses:

Labor & Fringes

# Future Operational Costs of a Combined Facility

## **Expenses:**

- Additional Costs to consider

## **Labor & Fringes**

- New Positions to add

**Mill rate increases on proposed project**

# Other Town Capital Projects

Existing & Proposed Bonding – Next 10 Years – (March 2022)

# Recommendations to Consider

## **1: Town Council to send back to Commission on Aging and Parks & Rec Commission**

*To review gathered information, review with Architect and PBC to review proposed project for possible cost reductions*

## **2: Continue to discuss a Public Private option with outside groups such as the YMCA**