

Community Center Committee Minutes

Regular Meeting November 17, 2020

8 Simpson Street
Newtown, CT 06470
Multipurpose Room

Meeting held in person and remotely via Google Meet due to COVID-19 precautions

THESE MINUTES ARE SUBJECT TO APPROVAL BY THE COMMUNITY CENTER COMMITTEE

Present:, Nancy Doniger, Doria Linnetz, Fred Taylor, Jeff Tousignant, Filippo Formica, Matt Ariniello, and Cheyanne Wirtz

Absent:, Kinga Walsh, Kevin Byrne , Eleanore Cruwys-Hayes,
Olivia Deschenes and Bill Manfredonia

Meeting was called to order at 6:35pm by Nancy Doniger.

Minutes from October 20th were tabled.

Director's Report (see attached)

General Update

There has been noticeable difficulty at the Center due to COVID related issues and staffing. There was a rooftop emergency on Saturday that affected the pool and now Mr. Ariniello is working with Mitsubishi to figure out the cause of the problem. More membership cancellations continue to happen. There is some expectation that the Governor may announce that there will likely be a rollback and decrease in activity at Recreational Facilities. Compared to the Spring, there are about 1/3 of swimmers registered for swim lessons. There will be a Holiday Light Show for \$20/car in collaboration with The Chamber of Commerce, Ingersoll Auto and Newtown Savings Bank. The Center will be promoting some Black Friday Sales to encourage interest and activity at the Center. Budget season begins in December and minimum wage is increasing by \$1 next year. Mr. Ariniello is looking into fundraising around the Holidays to procure scholarships and the like. The Anniversary of 12/14 is approaching and there will be a Green Heart in the lobby with the names of those lives lost as a memorial.

Return2Learn will be returning to the Center due to a shift in hybrid learning with roughly 40 students per day (this number is expected to grow after the Holidays). There are certain guidelines and spacing criteria being put in place to ensure safety.

The Center will continue to become creative whether that is Wellness Classes via Zoom or craft kits for families to pick up.

The Ordinance Committee is meeting tonight to discuss the shift from Committee to Commission. Mr. Arineillo will report back next month.

COVID-19 Related Update

There has been noticeable difficulty at the Center due to COVID related issues and staffing. Lifeguards are required to wear their masks at all times on the pool deck now. It is encouraged that Members remember to wear masks in the locker room as well as other communal places. New signs will be installed in the locker rooms advising members that they must wear masks at all times. The shared lap lane will no longer be utilized due to rise in cases.

Financials Review FY 2021 and All Other Updates (see attached)

Childcare expenses came due in October from September. Roughly \$25,000 was collected due to Return2Learn. There was a difference of \$31,000 in October due to many expenses; however, September budget had a surplus. The vacuum will be paid off this month with the help of the swim team revenue.

Membership Update to Include Quantitative Recap

Memberships are down due to COVID related issues.

December Volunteer Sign up

Light the Night Newtown will be on December 13th beginning at 4:30 with scheduled 30-minute time slots. This will be \$20/car including an appearance by Santa. Volunteers are welcome to sign up to help this event be a success.

Doria Linnetz moved to adjourn at 7:12p. Seconded by Cheyanne Wirtz. All in favor and motion approved.

Respectfully submitted,
Kiley Gottschalk, Clerk

Attachments:

Director's Report November 2020
October Financials

Directors Report

November 16th, 2020

This month was a busy one. We continue to see membership fluctuate with the pandemic and continue to see a number of cancellations and holds due to current conditions. With that being said, we have changed current policies for lifeguards to wear masks at all times on the pool deck. I have increased signage in the locker rooms to remind patrons of mask wearing at all times in that space. Due to the governors newest restrictions we have had to cancel many events scheduled. New restrictions call for 10 participants in social gatherings and 25 participants in private gatherings. Over the course of the last two weeks we have had to quarantine some staff which has led to some scheduling challenges and have had one staff member test positive. We are continuing to work with the health district in following proper protocol.

Late October our solar project was completed on the roof. The solar system at the Community Center / Senior Center has a generation capacity of 100 KW/AC. Over the span of any given year it can produce between 135,000 and 155,000 KWH of electricity. The system is owned and maintained by an outside developer with the Town having no operations, repair or maintenance responsibilities. We pay the developer \$.043 for each KWH produced with the balance in savings from what the standard rate from Ever source would have been. The savings help to stabilize the overall cost of electricity rising each year as the utility increases their demand, service and delivery charges. Noticeable billing impacts should occur by December or January. This provides a direct and substantial reduction to the building's carbon footprint.

We just ended registration for our Late Fall Programs. We currently have 107 children registered this session for swim lessons. The expanded water aerobics has been a success and both classes are full. Our new "Kids Club" after school program has been growing. Due to hybrid learning some of our afterschool programs will be taking a hiatus. Our swim stroke clinics continue to grow and we have had new successful programs including Adult Watercolor and Restorative Yoga. I am happy to report the new pool vacuum has arrived and made an immediate impact that was noticed by members.

Pool schedule changes have worked well to date. We are continuing to track usage. Due to the increase in cases we will be removing the shared lap lane at this time.

The district's announcement of hybrid learning has brought Return 2 Learn back to center. The program will begin on the 23rd and we are quickly hiring staff, setting up classes and registering students. I have put some restrictions in place in regards to capacity and sanitizing procedures with the increase of cases. We are planning to run these classrooms through mid-January.

During the heavy rainstorms last week we noticed a leak in the multipurpose room. The roof is currently under warranty and the vendor is coming out to do the patch work to the vinyl. Since we have had some HVAC issues there has been a lot of traffic on the roof. The vendor recommends roof mating to create a safe spot to walk on the roof which will reduce tension in the vinyl. We are awaiting the quotes.

The Giving Tree will be going up in the lobby after Thanksgiving. Members and Community members will be able to assist those in our community this holiday season by taking an ornament off the tree. This year the Newtown Garden Club will be setting up a tree display in the lobby for community members to enjoy.

In collaboration with the Chamber of Commerce we are planning a "Light the Night- Newtown Lights" event on December 13th on the campus. A winter wonderland will be created behind the building which will lead to a 12 minute lightshow on Kent Building by DNR Lighting professionals. We are grateful for **our Light the Night title sponsors Ingersoll Automotive and Newtown Savings Bank. If you are interested in helping with setup or**

As Black Friday approaches, I plan to do a Private Lesson package promotion and membership gift certificate promotion to be used at any time.

Our Spooktacular Drive Thru was a great success. We welcomed 465 cars over the course of 3 days. I want to thank those who helped with set up and volunteered the night of. It was great to provide a Halloween experience and see so many smiles. We made \$2,200.00 off the event.

On Veterans Day in working with the American Legions and Newtown High School and were able to provide a drive in Veteran's Day ceremony for nearly 40 veterans and their families.

Newtown Community Center - Special Revenue Fund ESTIMATE

From October 1, 2020 through October 31, 2020

Revenues:	Fiscal Year	Fiscal Year	20-Jul	20-Aug	20-Sep	20-Oct	20-Nov	20-Dec	YTD 2020-
Federal Grants	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-
Rental Income	-	21,380	877	1,473	45	468	-	-	2,863
Other Grants	12,000	10,000	-	-	-	-	-	-	-
Charges for Programs	1,300	64,550	7,208	6,268	5,642	9,335	-	-	28,452
Charges for Aquatic	12,739	126,028	7,061	9,308	11,503	9,847	-	-	37,719
Membership Fees	8,842	366,524	28,076	31,665	34,058	39,755	-	-	133,553
Interest on Investments	11,150	21,153	-	-	-	-	-	-	-
Misc. Revenue/Spec.	-	-	-	-	-	-	-	-	-
NCC-Childcare	-	-	-	-	49,896	3,200	-	-	53,096
Income- Community Café	-	11,405	-	-	1,509	231	-	-	1,740
Donations	43,220	34,307	8,316	9,052	22,364	3,904	-	-	43,636
Donations-GE	1,000,000	1,000,000	-	-	-	-	-	-	-
Scholarships	-	-	-	-	-	-	-	-	-
Transfers In		75,000	-	-	67,592	-	-	-	67,592
Revenues Total	1,089,251	1,730,347	51,538	57,766	192,608	66,739	-	-	368,649

Expenditures:		Fiscal Year 2018- 2019	Fiscal Year 2019- 2020	Approve d Budget 2020- 2021	20-Jul	20-Aug	20-Sep	20-Oct	20-Nov	20-Dec	YTD 2020- 2021		
	Salaries & Wages - Full time	101,660	210,756	207,183	17,221	17,344	17,344	26,051	-	-	77,959		
	Salaries & Wages - Part Time	4,342	141,771	248,000	12,204	20,954	16,797	26,937		-	76,892		
	Salaries & Wages - Seasonal	-	-	-	-				-	-			
	Salaries & Wages - Childcare	-	-	-	-	-	3,941	16,466	-	-	20,407		
	Group Insurance	1,263	62,451	65,628	223	5,021	5,021	5,248	5,021	5,021	25,556		\$60,258
	Social Security Contributions	8,019	26,472	34,821	2,212	2,890	2,844	5,331	-	-	13,276		\$5,021
	Retirement Contributions	4,955	9,810	14,763	780	810	800	1,208	-	-	3,598		
	Fees & Professional Services	10,464	3,377	5,000	-	9	1,314	-	-	-	1,323		
	Marketing	22,338	20,834	8,000	-	-	2,052	-	-	-	2,052		
	Water/Sewers	-	31,243	34,000	-	-	-	-	-	-	-		
	Repair & Maintenance Srvs	-	24,112	20,000	3,333	3,564	4,033	429	-	-	11,359		
	Copier Leasing	-	4,088	-	-	-	-	-	-	-	-		
	Contractual Srvs	-	43,222	65,000	310	2,939	4,308	1,713	-	-	9,270		

Dues, Travel & Education	623	2,553	6,000	-	20	-	-	-	-	20
General Supplies	9,576	12,329	13,000	-	743	1,160	64	-	-	1,966
Office Supplies	1,557	8,144	6,500	-	113	698	-	-	-	811
Program/Recreation Supplies	2,101	9,271	12,000	-	383	799	-	-	-	1,182
Pool Supplies	153	14,143	15,000	-	1,075	2,560	-	-	-	3,635
Community Events	248	3,065	1,500	-	-	-	-	-	-	-
Childcare/NCC			-	-	-	852	5,010	-	-	5,862
Energy-Natural Gas	-	83,073	47,000	5,338.50	3,012	5,101	5,338	-	-	18,791
Energy-Electric	-	108,183	88,000	-	12,008	11,278	-	-	-	23,286
Community Café	1,916	14,857	-	-	-	-	-	-	-	-
Equipment	-	7,590	8,000	-	-	-	-	-	-	-
Capital	-470	223,766	200,000	-	1,598	1,500	-	-	-	3,098
Credit Card Fees		15,156		976	-	1,428	2,801	-	-	5,204
Expenditures Total	168,745	1,080,265	1,099,395	37,257	72,485	83,829	96,596	5,021	5,021	305,547

Revenues over Expenditure	920,506	650,082		14,281	-14,720	108,778	30,857	-5,021	-5,021	67,963		
Ending Fund Balance	920,506	1,570,588		1,584,869	1,570,149	1,678,928	1,642,732	1,637,711	1,632,689	1,700,653		