

FIFTEEN ROPE FERRY ROAD
WATERFORD, CT 06385-2886



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Board of Finance
Budget Hearing Minutes

Wednesday, March 5, 2025
Town Hall Auditorium 7:00pm

- Present:** Chairman Glenn Patterson, Ronald R. Fedor, Bill Sheehan, Michael Rocchetti, Robert Tuneski, Josh Kelly (arrived 7:18pm), Joseph Filippetti
- Elected:** Rob Brule, First Selectman
- Staff:** Kimberly Allen, Finance Director; ; Dani Gorman, Human Services Administrator Youth & Family Services & Senior Services; Terry Wheeler, Assistant Director Senior Services; Heidi McSwain Human Services Coordinator Youth & Family Services & Senior Services; Meaghan Lineburgh, Senior Services Assistant; Joseph Trelly, Program Coordinator Youth Services; Brendan Smith, Youth & Family Services; Ryan T. McNamara, Director Recreation & Parks, Timothy Cieplik, Program Coordinator Recreation & Parks; Rebecca Hall, Admin Assistant Finance Office/BOF Recording Secretary
- Other:** Jennifer Muggeo, Director of Health, Ledge Light Health District; Michael Buscetto, Chairman of Youth Service Bureau Advisory Council
1. Establishment of a quorum and call to order:
A quorum was established and a call to order was established at 7:00pm, March 5, 2025.
 2. Public comment:
 - a. Helen Kwasniewski, Waterford resident discussing her concerns with budgets regarding the following budget hearings:
 - (1) Public Health & Nursing: will money still be sent to VNA by the town?
 - (2) VFW – this social service is underfunded
 - (3) Rec & Parks & Senior Services – she believes these departments should be combined as they offer programs that overlap. She emphasized concerns with the management of Senior Services and lack of efficiency.
 - (4) TVCCA – Meals on Wheels is insufficient and the meals are unacceptable.
 - (5) Police Dept – She doesn't believe that police officers should be working as wait staff for fundraisers as they are paid with tax payer dollars.
 - b. Robert Kyne, Jr. Ph.D., Waterford resident speaking against the cancellation of the morning swim program offered at Waterford High School. Letter attached.
 - c. Grace Kyne, Waterford resident speaking against the cancellation of the morning swim program offered at Waterford High School. Mrs. Kyne indicated that there are several mutually beneficial options for the Town and residents in keeping the morning swim open.

- d. Kristine Drew, Waterford resident speaking against the cancellation of the morning swim program offered at Waterford High School. Cosigner of letter submitted by Robert Kyne, Jr. Ph.D. Email to the Board of Finance attached. Ms. Drew stated the morning swim/pool is a tremendous resource being lost by our community.
- e. Peter Colonis, Waterford resident speaking against the cancellation of the morning swim program offered at Waterford High School. As a long-time morning swim participant, he is open to offer suggestions to Rec & Parks on how to keep the pool open in the morning.
- f. Frank Burchell, Waterford resident speaking against the cancellation of the morning swim program offered at Waterford High School. Cosigner of letter submitted by Robert Kyne, Jr. Ph.D. He is in support to keep the morning swim open to residents.
- g. Bob Almeida, Waterford resident speaking against the cancellation of the morning swim program offered at Waterford High School. Mr. Almeida feels the morning swim is beneficial to those undergoing rehabilitation for physical ailments, surgeries, etc.
- h. Dave Dickerson, Waterford resident speaking against the cancellation of the morning swim program offered at Waterford High School. Mr. Dickerson advised the Board that the swimming pool helps residents survive on a daily basis.
- i. Jayne Darras, Waterford resident, current Waterford lifeguard, speaking against the cancellation of the morning swim program offered at Waterford High School. Letter attached.
- j. Tori Zane, Waterford resident, Waterford lifeguard, speaking against the cancellation of the morning swim program offered at Waterford High School. Offered several ideas of innovations such as reduction of days offered, reduce/cut night swim, run more night lessons/classes, restructure lessons to make them profitable using New London's program as a model, utilize grant funding.
- k. Sara Darras, Waterford resident speaking against the cancellation of the morning swim program offered at Waterford High School. Mrs. Darras stated how the morning swim is a valuable resource to residents in Waterford. It offers a great rehabilitation and exercise outlet for limited mobility residents. Lifeguard commitment could be an issue at the beach if the pool time is cut.
- l. Elizabeth Olmstead, Waterford resident, Waterford High School student, lifeguard, speaking against the cancellation of the morning swim program offered at Waterford High School. Miss Olmstead spoke about her concerns in limiting the opportunities for new lifeguards at the pool and potentially at the beach. She is a newly certified lifeguard who would like to work in Waterford.
- m. Jake Darras, Waterford resident, Waterford Beach senior lifeguard, shared with the Board that the senior lifeguards at Waterford Beach, are not compensated well for their responsibilities and their experience. He expressed concerns for staffing too many young, inexperienced lifeguards to decrease staffing costs at the beach. No overtime is offered to senior lifeguards at this time.

An opening statement regarding the budget process was made by Glenn Patterson, Chairman.

Standing Motion: was made by Bill Sheehan and **seconded** by Joseph Filippetti to tentatively approve the budget requests for FY25/26. Bill Sheehan will make motion on all budgets and Ron Fedor will second the motion.

Vote: 7-0-0

Motion: Passed

Due to the volume of public attendees, Chairman Patterson suggested to the Board of Finance to reorder the Agenda.

Motion by Robert Tuneski and **seconded** by Josh Kelly to reorder the March 5, 2025 Budget Hearing agenda to move the Recreation and Parks Budget Hearing to #3.

Vote: 7-0-0

Motion: Passed

3. Recreation & Parks Budget:

The Director of Recreation and Parks (Rec & Parks), Ryan McNamara made opening comments regarding the proposed budget. He indicated that Rec & Parks exists to enhance the quality of life for citizens of Waterford. Director McNamara pointed out to the Board that 83% of his budget is personnel costs and 84% of his employees are Waterford residents.

Several board members inquired about the aquatics programs offered by the department in hopes to conjure a solution to ending a very popular program: Morning Swim. Board members questioned the use of Special Revenue money to allow program attendees to pay a fee for their program to assist in subsidizing the cost of staff. The director shared that as of March 21st, there are no available funds in the regular budget to fund aquatics as it is currently running. Currently, two (2) lifeguards are on duty for one (1) hour of morning swim time at 5:30am daily. The lifeguards are paid for three (3) hours of work to incentivize the employees. The Director stated that staff retention and substituting for call outs for the early morning hour is very difficult.

Suggestions by board members included certifying current swimmers as lifeguards, modeling other town pool procedures to make program profitable, utilize Special Revenue money to balance the costs.

The board questioned the Director about the unfilled Assistant Director position that was placed in the FY25 budget. Mr. McNamara responded that the job description is being finalized soon.

Motion by Bill Sheehan and **seconded** by Ron Fedor to approve the Recreation & Parks budget request for FY25/26 in the total amount of \$1,535,328 designated by the Series Subtotals above.

Vote: 7-0-0

Motion: Passed

4. Ethics Commission Budget:

Josh Kelly Moved the Question.

Motion by Bill Sheehan and **seconded** by Ron Fedor to approve the Ethics Commission budget request for FY25/26 in the total amount of \$900.00 designated by the Series Subtotals above.

Vote: 7-0-0

Motion: Passed

5. Conservation of Health Budget:

Motion by and **seconded** by to approve the Conservation of Health budget request for FY25/26 in the total amount of **\$155,063** designated by the Series Subtotals above.

Jennifer Muggeo, Director of Health from Ledge Light Health District presented the FY26 budget request to the Board. Increases to the budget include a population adjustment. The FY24 Audit will be sent to the Board once received from the auditors.

Vote: 7-0-0

Motion: Passed

6. Public Health and Nursing Budget:

Due to the lack of representation, the BOF discussed approving the budget or rescheduling the hearing for another evening. The Board requested the Finance Director, Kimberly Allen, to determine the availability of a Public Health and Nursing representative on the suggested rescheduling date.

Motion by Bill Sheehan and **seconded** by Josh Kelly to postpone the FY25/26 Budget Hearing for Public Health and Nursing to the Budget Hearing date of **Wednesday, March 12, 2025 at 9:00pm** pending the availability of a representative.

Vote: 7-0-0

Motion: Passed

7. Miscellaneous Social Grants Budget:

Prior to discussion of grant funding, Board of Finance member Josh Kelly recused himself of the meeting until voting was complete.

Motion by Bill Sheehan and **seconded** by Ron Fedor to approve the Miscellaneous Social Grants budget request for FY25/26 in the total amount of **\$103,510** designated by the Series Subtotals above.

Vote: 6-0-0

Motion: Passed

8. Youth and Family Services Budget:

The Human Services Administrator, Dani Gorman, gave an opening statement regarding the Youth and Family Services Budget. Mrs. Gorman pointed out that the budget is data driven and such data is provided in the budget documents. Following a few general departmental questions, Bill Sheehan advised the Administrator and the Board of Finance that he will be voting "no" on both the Youth and Family Services and Senior Services Budgets. His vote reflects his belief that the change made to head the two departments with one director was not made in accordance to an ordinance or the Town's charter. Rob Brule added that all decisions made were with legal counsel and with many meetings with the two (2) separate departments and commissions before implementation.

Motion by Bill Sheehan and **seconded** by Ron Fedor to approve the Youth and Family Services budget request for FY25/26 in the total amount of **\$307,435** designated by the Series Subtotals above.

Vote: 6-1-0

No: Sheehan

Motion: Passed

9. Senior Services Budget:

The Human Services Administrator, Dani Gorman provided a supplemental piece of data for the backup materials to the budget request (attached).

Motion by Bill Sheehan and **seconded** by Ron Fedor to approve the Senior Services budget request for FY25/26 in the total amount of **\$523,586** designated by the Series Subtotals above.

Vote: 6-1-0

No: Sheehan

Motion: Passed

8. Adjournment:

Motion by Joseph Filippetti and **seconded** Josh Kelly by to adjourn the Budget Meeting of the Board of Finance at 9:19pm.

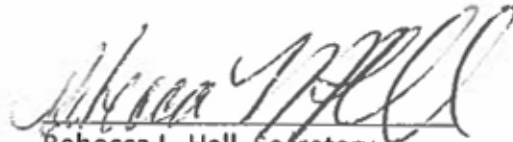
Vote: 7-0-0

Motion: Passed

Respectfully submitted



Bill Sheehan, Clerk



Rebecca L. Hall, Secretary

Memorandum

From: Robert E. Kyne, Jr., Ph.D.

18 Dimmock Road, Waterford, CT 06385

(860) 460-0513 | rekyne@gmail.com

To: Board of Finance | Town of Waterford | March 5, 2025

Re: Elimination of morning lap swim from FY26 Recreation & Parks budget

Chairman Patterson, First Selectman Brule, and Members of the Board of Finance,

The Recreations & Parks Department budget under review tonight represents a 3.38% overall increase over FY25, thus I was disappointed to note a \$54k/65% reduction in funding for open/lap swim in FY26, including a full discontinuation of morning lap swim during the week. I have come to understand that the AM lap swim offering will in fact be discontinued in 10 days, despite being fully funded within the FY25 budget cycle, running through the end of June 2025. For the reasons detailed below, I am urging the Board of Finance to consider rejecting the Parks budget as proposed to allow for reinstatement of the approximately \$27,600 (based on FY25 request) in funding for FY26 to allow for uninterrupted service to the admittedly small but dedicated group of Waterford residents who utilize this offering, while developing a plan to support all pool-based programming in an accessible and fiscally-responsible manner. As an Addendum to this Memorandum, I have provided five starting points for discussions on funding mechanisms, which based on my reading of the minutes from Parks Department meetings, have yet to be considered in full, if at all. I would like to be part of a solution for the Town and the pool patrons.

As a lifelong user of the WHS pool, including morning lap swim dating back to the late 90's, I feel passionately about this programming. I learned to swim in that pool as a young child; used it twice daily when the local YMCA ran their swim team out of the facility; and was a state champion high school swimmer for the Town, spending many mornings at the pool to get a second workout in for the day. I appreciate that the Parks Department is maintaining some of their evening hours in their FY26 budget request, but as a parent of a young child, 7:45 PM lap swim is not workable.

Director McNamara & Chairman Murphy note in their budget proposal that they will involve the community in the decision-making process and gather input on the programming consolidation plan underway. Aside from the incredibly dedicated morning lifeguards, Molly, Jayne, and Alex, I have seen no Recreation & Parks Department representation or signage at the

pool to flag or discuss the significant changes ahead for the pool. Alternative morning options in the area have become quite limited. New London bulldozed their pool during their recent school renovation, East Lyme cut back on their morning hours—there are few, if any, pools remaining in the region where a working-age adult with a family can get a morning pool workout in. Elimination of this service will eliminate an opportunity, which is incongruous with the Director's stated goal in his budget proposal of "expanding and improving services to the community." He notes that the Department is "seeking out innovative funding opportunities." Hopefully some of that innovative energy can be applied here.

I love Waterford, I always have, and I believe we have a leg up over our neighboring communities in that we have dedicated patrons, a beautiful facility that is paid off, and a reliable staff of lifeguards who show up 5 days a week from 5:15-6:30 AM to provide this service for their neighbors. All that is needed to keep morning lap swim going is the cost of staffing. On Monday, members of this Board asked a great many questions about who was using the Waterford Public Library, and it was clear that the Town's priority is to fund programs and services primarily used by our residents. I am happy to report that all AM pool users are from Waterford, as it is presently a requirement, ensuring that our tax money is being used to directly and exclusively enrich the lives of our residents. As noted in the Parks Department capital improvement budget, it will cost \$200,000-\$250,000 per court for resurfacing the tennis/pickleball and basketball courts in Quaker Hill. I wonder if these rather expensive amenities are exclusively used by Waterford residents?

As a realist with an appreciation for the contracting fiscal environment we all face, both locally and nationally, I come before you not to ask that that funds be reallocated away from important town needs, of which there are many. Rather, I am urging the Board to use the time we have left in the fully-funded fiscal year to ensure we have explored all avenues for alternative funding for the maximum benefit of our community. The attached Addendum provides an overview of potential solutions that I believe are yet to be explored. I encourage the BoF to consider giving the AM lap swim program a one-year reprieve from termination to allow for the development of a master plan that maintains what some of us consider a vital service to the community, while identifying a fiscally responsible path forward for the town. With a successful track record in writing grant applications, it would be a privilege to partner with the Town in this endeavor. If anyone from the Town wants to speak with me, you can find me at the pool most days for the next week and a half from 5:15-6:15 AM. Otherwise, reach me by phone or email as noted above, I look forward to hearing from you.

Let's Go Waterford!

A handwritten signature in black ink, appearing to read "R. C. Y. 2", written in a cursive style.

ADDENDUM

PROPOSED OPPORTUNITIES TO IDENTIFY FUNDING TO RESTORE/MAINTAIN AM LAP SWIM

FY25 Funding for AM, evening, and weekend open/lap swim: \$82,262

—>FY25 Funding for only AM Lap Swim: \$27,600

FY26 Funding for PM lap/open swim only (no morning or weekend offerings listed within the budget): \$28,766—a 65% reduction in services to the community

Scenario 1: A realistic budget based on the conditions on the ground

- 1) The FY25 budget allocates \$27,600 to cover 49 weeks x 3h/session x5 days a week for one lifeguard and one supervisor (2 total staff budgeted, 735 total hours).
 - a. Notably, there are currently three Parks Dept staff at AM lap swim almost daily, one supervisor and two lifeguards—this may account for cost overruns.
- 2) AM lap swim is only 1 h, not the 3 h budgeted. Recommend reducing staffing and hours:
 - a. 1 Supervisor & 1 Lifeguard 49 weeks x1h/session x5 days/week to bring that budget amount down to approximately \$9200/year.
 - i. Rounding up to 1.5h/session to account for any time spent by staff before or after the session brings in a budget line of \$13,800
- 3) Note, for additional context, that East Lyme's morning lap swim is covered by a single life guard—given the typical headcount of Waterford's AM lap swim, a single lifeguard could be employed for a budget line of about ~\$7,000/year

Scenario 2: The town of East Lyme charges all users of their pool a fee, with an increased fee for out of town residents—given East Lyme's recently reduced hours, the town of Waterford may realize a revenue stream for a sustainable future from AM swimming expats—Waterford maintains our facility beautifully, let users chip in, similar to other Rec & Park programming, to defray costs.

—>A survey of lap swimmers indicated a willingness to pay. I am willing to provide \$3,600/yr in funding for ~0.5 lifeguard FTE.

- 1) Open and Lap swim are some of the few athletic offerings run by Rec & Park to not charge a fee. A fee plan, easily run via the existing Rec Desk platform, as demonstrated by the Town of East Lyme, could take several forms.
 - a. Charge a one time annual fee to town residents who wish to use the pool.
 - b. Set up a monthly fee structure.

- i. As a benchmark, East Lyme charges residents \$40/mo for use of the pool. Out-of-town users are charged \$40/mo plus an additional \$125 Annually.

Scenario 3: Split lap swim sessions between AM and PM, rather than all or nothing:

- 1) A 3/2 split Monday through Friday between morning and evening offerings would ensure that all members of the Waterford community, based on their work & life schedules, have at least some access to our outstanding aquatic facility.

Scenario 4: The 'Special Revenue' line in the Parks budget is listed 'to offset program expenses only', which has a current balance of \$70,000.

- 1) Assuming a budget requirement for \$13,800 as described in Scenario 1 above to reinstate morning Lap Swim, use \$6900 from the Special Revenue fund in combination with a fee of \$20/family/year who wish to use the pool to close the gap.

Scenario 5: In anticipation of these budget cuts, what external grant funding was considered and applied for?

- 1) The Director noted in his budget request that the alcohol nip reimbursement fee to the town has been instrumental to parks funding—can we mobilize some of this funding to the pool for a single AM lifeguard?
- 2) Did Dominion Energy, Pfizer, Inc., and Electric Boat decline our applications for community grant support of the pool/programming?

There is a solution here that does not involve wholesale cuts to programming—let's sort it out together.

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2025 BUDGET

WATERFORD HIGH SCHOOL POOL OPERATIONS

Morning Lap Swim

49 weeks x 3hrs/session x 5 days/wk = 735hrs

Supervisor

PT9/S2

2024: 368hrs x \$19.50/hr x 1 supervisor

2025: 368hrs x \$19.50/hr x 1 supervisor

Lifeguard

PT8/S2

2024: 368hrs x \$18.00/hr x 1 Lifeguard

2025: 368hrs x \$18.00/hr x 1 lifeguard

Sub-Total \$27,600

Evening Lap Swim (Open and Lap Swim)

49 weeks x 12hrs/wk = 588hrs

Lifeguards

PT8/S2

2024: 294hrs x \$18.00/hr x 2 guards

2025: 294hrs x \$18.00/hr x 2 guards

Pool Attendant

PT1/S1

2024: 294hrs x \$16.00/hr

2025: 294hrs x \$16.00/hr

Supervisor

PT9/S2

2024: 294hrs x \$19.50/hr

2025: 294hrs x \$19.50/hr

Sub-Total \$42,042

This funding can cut
away due to 3 staff daily,
rather than
the 2
budgeted.

enrichive activities

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2025 BUDGET

Saturday Open/Lap Swim

1/2025 - 5/2025 : 21 weeks x 2.5hrs/session = 52.5 hrs.

Supervisor

52.5hrs x \$19.50/hr

CLASS

PT9/S2

\$1,024

Pool Attendant

52.5hrs x \$16.00/hr

PT1/S1

\$840

Lifeguards

52.5hrs x \$18.00/hr x 2 guards

PT8/S2

\$1,890

Sub Total

\$3,754

Sunday Open/Lap Swim

11/2024 - 5/2025 : 31 weeks x 4hrs/session = 124hrs

Supervisor

2024: 36hrs x \$19.50/hr

2025: 88hrs x \$19.50/hr

PT9/S2

\$702

\$1,716

Pool Attendant

2024: 36hrs x \$16.00/hr

2025: 88hrs x \$16.00/hr

PT1/S1

\$576

\$1,408

Lifeguards

2024: 36hrs x \$18.00/hr x 2 guards

2025: 88hrs x \$18.00/hr x 2 guards

PT8/S2

\$1,296

\$3,168

Sub Total

\$8,866

Swim Lessons: Summer

2025: 26 days x 5hrs/day = 130 hrs

Supervisor/Coordinator (+10hrs for certs, hiring, etc.)

2025: 130hrs x \$21.50

PT10/S1

\$2,795

Water Safety Instructors - Mandated by Rec Cross

2025: 130hrs x 4WSI x \$18.00

PT8/S2

\$9,360

Assistant Swim Instructors

2025: 130hrs x 13 staff x \$16.00

PT1/S1

\$27,040

Sub Total

\$39,195



Important Announcement: Discontinuation of AM Lap Swim at WHS Pool

Dear Valued WHS Pool Users,

We regret to inform you that we must discontinue the AM lap swim offering due to constraints on availability and hours of use requirements outlined by the Chief of Police and the Board of Education Superintendent this past year, in accordance with Connecticut General Statutes 10-239. The last official day of AM Lap Swim will be Friday, March 21, 2025.

This has been a very difficult decision, as we understand the importance and history of the AM lap swim to our community. Alongside the restrictions, the budget for the offering has already been met, largely due to the costs required to continue providing the program at alternative times.

We will make every effort to find alternative programming and any available hours throughout the week and weekends to provide additional programming once our new budget is approved for FY'26, starting July 1, 2025.

We understand there may be upset users, and I am happy to offer my time for a meeting or phone call to hear any ideas for programming or ways in which we can help discuss potential solutions. My business cards are available with this notice.

We sincerely appreciate your understanding and patience during this transition.

Thank you for your continued support of the WHS pool.

Sincerely,

Recreation and Parks Staff

Ryan McNamara, Director of Recreation and Parks

From: Francis Burchell frankandjoan@sbcglobal.net
Subject: AM lap swim
Date: Mar 5, 2025 at 10:31:26 AM
To: rekyne@gmail.com

I would like to be a cosignatory in support of maintaining AM lap swim. I have been part of the swim for the past 35 years and found that this is a strong factor that keeps me in good physical condition. I am now 89 years old and have sung the praises of our rec department to many others who surround our community. In your remarks you state that the AM swim is stopping 21 March and yet it is funded until June 30, 2025. This is a conflict that makes no sense to me. The pool should be open to the date it has been funded. (6/30/25) A disappointed swimmer of our town,
Rev. Dr. Francis Burchell

From: Kristine drew kristinedrew1958@gmail.com
Subject: A.M. Lap swim
Date: Mar 5, 2025 at 6:49:05 AM
To: rekyne@gmail.com

Good morning Bob. As an a.m.lap swimmer I'd like to be a consignatory on the letter in support of maintaining the program.

Kris Drew

Rebecca Hall

From: Kristine Drew <kristinebdrew@gmail.com>
Sent: Wednesday, March 5, 2025 8:33 AM
To: Rebecca Hall
Subject: Recreation and Parks budget concern

CAUTION: This email originated from outside of the organization.

Do not click links or open attachments unless you recognize the sender's email address and know the content is safe.

Dear members of the Board of Finance,

Good morning- This morning I, along with my fellow morning lap swimmers, was made aware that our program has been eliminated from the budget. I want to register a most strenuous objection to this. The WHS pool is a tremendous community resource. It should be utilized to its fullest. The pool needs to be maintained whether in full use or not, so it makes sense to use it as much as possible. (Of note, New London's pool was condemned after years of deferred maintenance)

In 2023 we were told that the morning hours for lap swim (6-7:30) and senior swim/aquasize (7:30-?) posed a security concern for the high school. This was eventually resolved by changing the lap swim hours to 5:30-6:30, and eliminating the later morning programming. (Interestingly, East Lyme runs community aquatic programs during the school day.)

Morning lap swim is a well loved and well attended program. The swimmers are a mixed group of citizens-folks who swim before work or school as well as retirees. I have been a regular for over 20 years.

Evening swim is not a viable option for many people with young children, people who work in the evening, or for older people who are not comfortable driving at night.

Often there are 3 lifeguards on duty- only 2 are needed so some savings could be found there. And I, for one would be willing to pay a user fee.

Please do what you can to save this program!

Sincerely,

Kristine Drew
12 Colonial Dr.
860-287-4631

Hi my name is Jayne. Thank you for letting me speak. I am here to discuss the morning lap swim cut. I have worked for this town as a lifeguard for over 9 years at this point and I am one of the morning guards that is affected by the budget cut.

This morning this letter was released to the public by the town. I'll summarize the letter for you. First it says that the board of Ed and chief of police were forcing us to get rid of the morning hours Because of CT General Statutes 10- 239. Clearly since we are NOT at a board of Ed meeting it was not that reason. We had that problem a year ago. Everyone that swims does not want to lose this program, the hours got moved earlier and we followed the rules to a T. The letter also says that they will make "every" effort to find alternate programs and available hours. I would like to point out that unless this budget is amended- there is no programs in the budget currently that would be able to replace morning swim.

We had a meeting with our boss last week where he told us in no uncertain terms that the morning hours were getting cut because it is a "glaring" area where the town is "hemorrhaging" money from this one program.

I talked to another director in the area and asked him questions on how his program is comparable to ours and what he is doing differently that is making his program successful:

1. I asked the ratio for AM versus PM lap swim. He said that morning swim is way more popular- people are requesting hours earlier than what is currently offered (like what we have)
 - a. This is comparable to our town because the attendance of AM vs PM is drastic. Lets use yesterday as an example, In the morning was had 13 people (I would know I was there), last night there was only 2 people for lap swim
2. This program charges people for an aquatic membership. They charge \$350 per person, which is less than \$30 a month. When this was suggested to our bosses at the rec department we were brushed off. "if costs 47 thousand, do you really think that the 10 people you have in the morning would be willing to pay 47 hundred a year?" Based on our patrons that I have talked to and other people in town, they would be MORE than willing to pay \$350 a year to swim.
3. If our town is not willing to put the budget on hold and make amendments, I will be bringing a proposal to that pool for early morning swim- they have availability NOT lifeguards. and he told me that it will be put into action because there is so much interest. There needs to be more outreach from the rec department about programing to our citizens and to the people in our county. It makes complete sense to me personally as a citizen and a worker for the town that these programs are failing. People don't know that they are happening- us as lifeguards cannot do anything to change it but our bosses most certainly can. If our town is not willing put programs into place or are VERY willing to make cuts to the programs in place without first trying to make changes, other organizations and towns will be gaining Waterford citizens as there members.

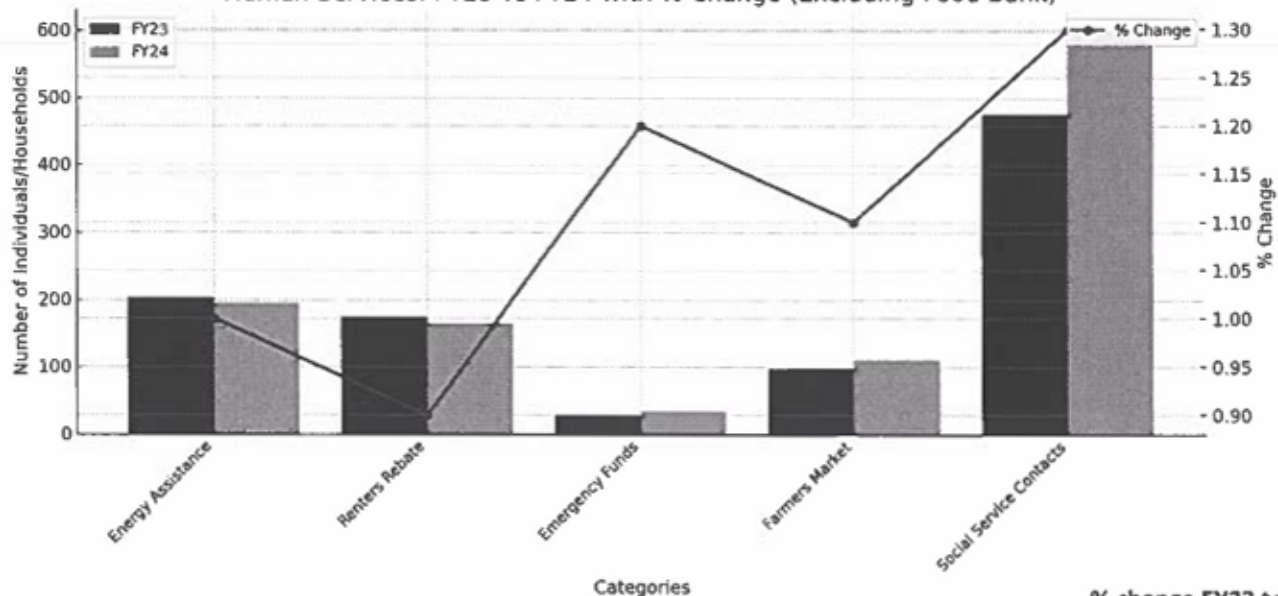
First, I'd like to thank the board for allowing me an opportunity to speak. I would like to take this time to share the valuable resource that the morning swim hours provide to the community from an injury rehab standpoint. For many members of the community, the pool is the only location to return to activity after surgery. Many studies have been conducted that conclude the best time to exercise and do rehab are in the morning after a surgically repaired site has had several hours of rest while sleeping. Every local pool will be able to confirm that their requests for morning swim hours are in higher demand than any evening swim hours.

I would also like to express concern that aquatic programs have been cut without any public investigation on how to increase revenue prior to slashing programs. Without this critical thought process, no ROI can be determined. Morning swim has been cut in the FY26 budget without any exploration for increased revenue. It would be interesting to know how much revenue could be gained from opening up the beach to non-residents. Speaking of the beach, the beach is already understaffed, which becomes a safety concern. When word gets out that the Town of Waterford doesn't respect their long time loyal lifeguards, the lifeguard shortage will become more severe. The lifeguarding community is small, and I would hope that our town would be loyal to our guards. If we lose our lifeguards, there will not be any senior guards to train the high school aged guards on the waterfront safety protocols. I choose to believe that the Town of Waterford wants to be a trend setter in finding ways to not only maintain, but enhance, programs offered to residents. I am sure that by exploring revenue generation, nourishing and enhancing existing programs and allocating funds differently that the aquatics programs can flourish. Please take into account the lives of individuals and the community at large that is impacted by these unplanned reductions in programming. Thank you.

YTD change
3/5/25

Human Services Data and Trends

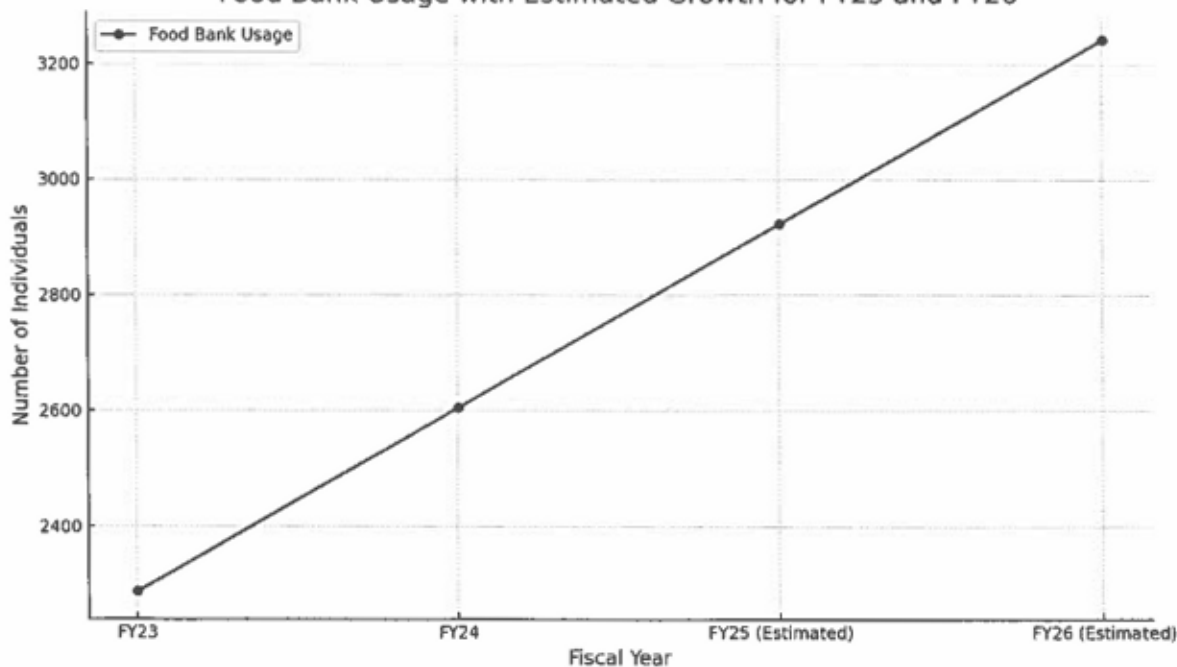
Human Services: FY23 vs FY24 with % Change (Excluding Food Bank)



HUMAN SERVICES

	FY23	FY24	% change FY23 to FY24
Energy Assistance (Per Household)	204	195	-6%
Renters Rebate (Per Household)	175	165	-4%
Emergency Funds (Per Household)	29	35	+21%
Farmers Market (Per Individual)	98	111	+13%
Food Bank (Per Individual)	2,287	2,605	+14%
Social Service Contacts (Per Individual)	476	601	+26%

Food Bank Usage with Estimated Growth for FY25 and FY26



The line graph illustrates Food Bank usage trends, highlighting both actual and estimated values. The actual data shows 2,287 individuals served in FY23 and 2,605 in FY24. Based on a consistent growth rate observed between these years, the estimated usage is projected to reach 2,923 individuals in FY25 and 3,241 in FY26. This projection assumes continued steady growth in demand for Food Bank services.