

9 Month Plan for Seasonal Aquatic Operations

DON'T GO OFF
THE DEEP END

9 Months for 3 Months

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May/June through August

- Operating but you must begin planning for next season too

September through October

- Annual Aquatics/Seasonal Pool Report
- Its Budget Season

November through December

- Program Development
- Seasonal Operation Details

January through February

- Provided Services
- Policies and Procedures Review

March through April

- Time to Hire
- Finalize Training Program
- Weather Permitted – Begin Pool Start Up
- Put the Maintenance Hat On

May – June

- Start up and Operate



WE'RE HIRING

QR Code

Camp Ventures
Park Maintenance
Sherman Manning Aquatic Facility

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SEASONAL POSITIONS WITH
HARTFORD PARKS & RECREATION
Apply at hartfordrec.com

HARTFORD PARKS & RECREATION logo (left and right)

GUARD logo (bottom right)



June through August

Maintain a daily operations log to include:

- What is working great, what is not, how can we improve
- Operational successes and failures
- Questions that often come up through the seasonal operation
- Review the log weekly at staff meetings and with Leadership Staff
- Note how we are doing efficiently and effectively in the operation



June through August

Leadership staff should:

- Take time to evaluate your operations
- Visit other facilities and see how they perform
- Plan for future training opportunities by analyzing what you are doing now
- Perform staff recognition for retention and future recruitment
- Identify areas for operational improvements and execute but take notes for next season
- Review chemical reading records and water contamination reporting



September through October

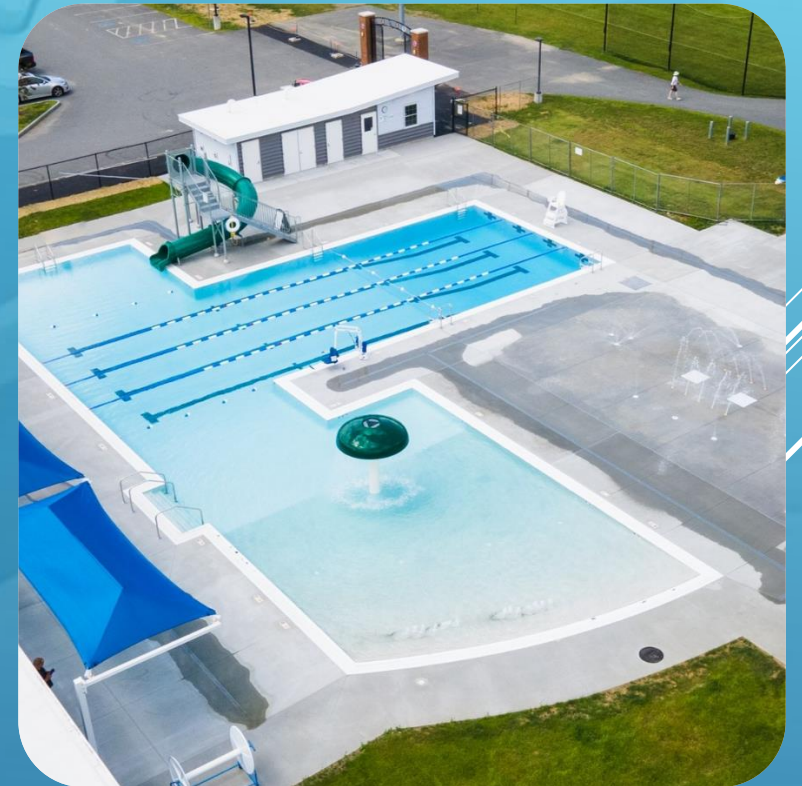
Annual Report of Operations

- Evaluation of your Summer
 - Personnel Needs, Issues, Hiring
 - Review Current Job Descriptions – New Positions Needed?
 - Training
 - Maintenance
 - Assessment of Revenues, Expenses
 - Budget Requests
 - Attendance Demographics
 - Programming
 - Inventory of supplies and materials and store
 - Document equipment replacement and facility repairs
 - Prepare a vision statement for next season
- 

September through October

Its Budget Season (Fiscal / Calendar Year Operations)

- Review the Annual Aquatic/Pool Report
- Analyze your Revenue and Expenses
- Complete a 3 to 5 year lookback to assist with operating budget
- Prepare your operational budget for next season
- Submit items for CIP review
- Address fees and charges based on your municipalities process
- Use attendance DATA for operational change and budgetary support
- Add funding for identified new positions based on evaluation of operation



September through October

Closeout Time

- Don't forget to fix what was broke now
- Do proper shut down procedures after completing end of season repairs
- Schedule opening season maintenance and repairs before you forget
- Set reminders for maintenance and next seasons supply needs
- Put the facility to bed
- Be sure operational equipment is working and winterized for storing



November to December

It's that time for program development and next seasons operations

- Develop your operations schedule
- Number of days and hours of operation
- Develop the aquatic program and class schedules
- Opening day celebration, special events, classes and programs
- Begin your recall for top performing staff
- If around the holidays, have a gathering for past staff members as a recruiting event
- Retention is important and getting them thinking about next season



January through February

Time to review and finalize

- Services you plan to provide
- Concessions or a Concessionaire Contract-RFP's RFQ's for selection
- Special event programming
- Policies and Procedures
- Annual reviews and updates – vetted with staff and any advisory boards
- Staff Operations Manual and what it should include:

- Chain of Command
- Staff Uniforms
- Staff Conduct
- Timecards / Sign-In Sheets / Payroll
- Sickness
- Tardiness & Days Off
- Disciplinary Action for Staff
- Staff Meetings & In-Service Training
- Performance Reviews & Evaluations
- Office and Telephone Use
- Personal Phone/Device Use
- Staff Logbooks
- General Reports - Accident Reports/Behavior Incident/Conduct Slips
- Emergency Action Plan

- Update rules and regulations – order signage to replace the old
- Finalize job descriptions and postings with HR



March through April

Time to Hire, Train and Prep

- Finalize Training Program and begin to train Staff
- Offer trainings during spring breaks, weekends, weeknights
- Prepare orientations and training programs
 - For: Management Team
 - Lifeguard Team
 - Maintenance and Other
- Determine number of days and hours of operation
- Weather Permitted – Begin Pool Start Up
- Put the Maintenance Hat on for upcoming operation
- Contact suppliers for chemical needs and deliveries
- Don't forget to order a new chemical test kit



May

Pool Start Up Procedures

- Finish opening and deep clean the facility
- Final purchases needed supplies and materials and stock up
- Be sure all operational equipment is working properly
- Complete training programs and orientations
- Facility management begins



June through August

Operate and Repeat!



Long Range Planning

Become a Visionary – this should be a year-round task

- Maintain a Capital Improvement Program (CIP) Regardless
- Outline equipment needs and future capital expenses and/or reserve fund deposits

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: Outdoor Pool Shell, Gutter Replacement and Amenity Replacement

Year(s) Funds Allocated: FY 20-25 Amount: Source: Gen.Fund Funding \$320,000

Total Project Cost: \$320,000 Existing pool shell rehab and new gutter system installed.

Project Description: Rehabilitation of existing pool shell at outdoor pool. Includes sandblasting and repairing cracks and all surface areas. Includes painting with 2 coats of epoxy paint and replacement of stainless steel gutter system. Replaces existing pool slide structure with new. Existing structure is rusting and needs to be replaced. Structure integrity could require removal of slide from pool deck, eliminating feature from pool environment.

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Makes improvements to existing pool shell to restore and sustain longevity of structure.
- Improves and sustains current level of safe play in the pool.
- Fixes existing leak in gutter system. Saving on water usage.
- Maintains repairs needed to existing structures and other amenities in the pool.
- Provides safe equipment for the public’s use.
- Replaces unserviceable equipment due to age of structure.
- Conforms to Town Master Plan.

FY 2020 – FY 2025 CAPITAL IMPROVEMENT PROGRAM

Department: PARKS & RECREATION DEPARTMENT

Project Title: Outdoor Pool Replacement

Year(s) Funds Allocated: FY 21 Amount: Source: Gen.Fund Bond Funding \$1,500,000.00

Total Project Cost: \$1,500,000.00 Outdoor Pool Replacement

Project Description: Replacement of the outdoor pool at the Hartford High School. Replaces existing pool structure with new. Includes added features to the pool facility. Utilizes existing field hours for locker rooms. Includes new deck and zero entry depth.

Priority Rating (1 through 3): 1

Basis for Priority Rating:

- Replaces existing pool with new structure.
- Improves and sustains current level of safe play in the pool.
- Fixes existing leak in gutter system. Saving on water usage.
- Maintains repairs needed to existing structures and other amenities in the pool.
- Provides safe equipment for the public’s use.
- Replaces unserviceable equipment due to age of structure.
- Conforms to Town Master Plan.

CIP – Reserve Funds

- Annual transfers to fund equipment replacement and future improvements
- Identify capital items / date of purchase / life expectancy / value

2023														
Hartford- Sherman Manning Aquatic Facility														
Purchased Method	Equipment Description	Current Year	Useful Life	Next year to replace (FYE)	Estimated Cost	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
2022	Spray Features	2022	5	2027	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	
2022	Water Slide	2022	10	2032	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	
2022	Lane Lines and Cart	2022	15	2037	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2022	Extended Reach Pool Lift	2022	15	2037	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2022	Chemical Controllers Pool and Spash	2022	5	2027	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	
2022	Shade Systems Canopy Replacement	2022	10	2032	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2022	Security System	2022	5	2027	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	
2023	Dolphin Aquatic Wave 120	2023	6	2028	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	
Reserve	Annual Reserve Deposit-Capital and Emergencies	2022				\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
	Total Capital Equipment Costs (Other)				\$154,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Sooner than useful life replacement													
	Funded					Totals:	\$25,000.00	\$50,000.00	\$75,000.00	\$100,000.00	\$102,000.00	\$145,000.00	\$120,000.00	\$170,000.00

QUESTIONS

