



TOWN OF WEST SENECA

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LAUREN J. MASSET
RECREATION SUPERVISOR

TO: Honorable Town Board / Town of West Seneca

FROM: Lauren J. Masset
Recreation Supervisor

DATE: February 21, 2020

RE: Veterans Park Aquatics Complex 2020

The Veterans Park Pool adds to the quality of life for Town of West Seneca residents. I am respectfully requesting that any resident with a valid Resident Identification Card be admitted into the pool at no charge for public swim during the 2020 season.

Furthermore, please accept the following attached policies regarding:

- Opening/Closing Dates
- Admission Policies
- Closing Policies (due to weather, low attendance, power outage, staffing issues, mechanical/maintenance issues, health issues)
- Hours of Operation

West Seneca Youth & Recreation reserves the right to cancel or end a program/close a facility at anytime for any reason, including but not limited to weather, staffing levels, attendance levels, etc. Last minute updates will be posted on the department's social media pages and/or website.

West Seneca Youth & Recreation
Mailing Address: 1250 Union Rd, West Seneca, NY 14224
Office Address: 1300 Union Rd, West Seneca, NY 14224
Telephone Number: 716-674-6086

Email: lmasset@twсны.org
Website: www.westseneca.net
Facebook: West Seneca Youth & Recreation
Twitter: WS_REC

Veterans Park Aquatics Facility (2020 Recreation Budget)

1.7180.0100 / Supervisor / \$5,280
 1.7180.0149 / Lifeguards / \$54,450
 1.7180.0230 / Supplies / \$1,510

\$13.00 Hour (average hourly wage) x 12 Lifeguards = \$156.00 per hour + \$16.00/hour per 1 supervisor = \$172.00 per hour (cost).
 \$5,280 / \$16 (hour) = 330 hours / 35 (hours per week) = 9.43 weeks budgeted for.
 \$54,450 / \$156 per hour (lifeguards, no supervisor) = 349.04 hours budgeted for

The pool supervisor will start on/around June 1 to prepare for the season. The lifeguards will start their orientation(s) an estimated one week before the pool opens.

Orientation = Amount of lifeguards hired x length of the orientation. This cost cannot be determined until the guards are hired; the ECDOH releases 2020 regulations, etc...

The facility is open 9:00 AM – 8:00 PM (plus 30 min set up, 30 min break down) Monday – Thursday = 12 Hours x 4 days per week = 48 hours
 The facility is open 12:00 PM – 8:00 PM (plus 30 min set up, 30 min break down) Friday – Sunday = 9 Hours x 3 days per week = 27 hours
 44 + 27 = 75 hours per week

There is an estimated 8 weeks between July 1 – August 20, 2020 (51 days).

349.04 total budgeted hours / 75 per week = **4.65 weeks budgeted for in 2020**, not including the cost of staff orientation, weekly in services, season set up and break down which will also need to be deducted from this number.

\$54,450 total lifeguard budget / \$156 (cost to staff the pool per hour, not including supervisor) = 349.04 hours budgeted for / 75 hours per week = **4.65 weeks budgeted for in 2020**, not including the cost of staff orientation, weekly in services, season set up and break down which will also need to be deducted from this number.

The above costs are estimates.

OPENING FROM JULY 1 – AUGUST 20, 2020 WILL RESULT IN THE EMPLOYEE COSTS EXCEEDING THE 2020 BUDGETED AMOUNT AT AN ESTIMATED COST OF \$172.00 PER HOUR (RECREATION BUDGET ONLY).

VETERANS PARK AQUATICS FACILITY (2019) – End of Season Notes

2019 Total Dates Open: 64
 2018 Total Days Open: 51
 2017 Total Days Open: 54

2019 Visitor Totals

2019 Visitors Residents: 3441
 2019 Visitors Guests: 334
 2019 Camp Visitors: 504
 2019 Total: 4,279 (27.39% increase from 2018 visitors total)
 2018 Total Visitors: 3,359 (110.35% Increase from 2017 visitors total) (This was the first-year Resident ID Cardholders were admitted at no charge)
 2017 Visitor Total: 1,597

Revenue Totals

2019 Admission - Residents w/ valid Town ID: Free
 2019 Admission - Guests: \$10 per person
 2019 Swim Lesson Fees - \$6,735 (142 youth enrolled, 114 Resident, 28 Non-Resident)
 2019 Revenue: \$3,340 (Increased \$1,430 from 2018)
 2018 Revenue: \$1,910.00 (Down \$2,802.75 from 2017) (First year Resident ID Cardholders were admitted at no charge)
 2017 Revenue: \$4,712.75 (Residents Admission \$0-\$3, Guests \$6)

Closed Early:

These numbers are for closing early, due to the closing policies. They do not include the small periods during the day where the pool is temporarily closed and then re-opens for lighting, heavy rain, fecal matter, etc...

2019:

Due to low attendance: (1 Times) July 6 at 3:00 PM

Due to low attendance and Short Staff: 0

Did not open due to short staff: 0

2018:

Due to low attendance: (5 Times) July 22, July 30, August 1, August 3, August 8

Due to low attendance and Short Staff: (2 Times) July 28, August 3

Did not open due to short staff: (1 Time) August 4

2019 Cost

Recreation Budget Amount: \$55,485

Total Spent as of 1-7-2020: \$90,336.58 (36,216.55 over budget)

B&G Cost:

Brian Adams reported the following costs for 2019:

Pool repair/maintenance line in the budget it shows we were 4,028.48 over budget totaling 16,028.48

Employee cost:

Pool Opened: June 25, 2019

Pool Closed/Closing Procedures: September 30, 2019

69 working days @ 8 hours a day = 552 hours each

Staff:

One (1) Full-Time Employee: \$29.56 hour \$16,317.12

One (1) Part-Time Employee: \$11.10 hour \$6,127.20

\$22,444.32 Total

Estimated 2019 Veterans Park Aquatics Cost = \$90,336.58 (Recreation) + \$16,028.48 (pool repair/maintenance) + \$22,444.32 (B&G employee cost) = \$128,809.38 This includes the total recreation cost, B&G employee cost and supplies/mat. cost. This does not include the cost of utilities or any other items not listed.

VETERANS PARK AQUATICS FACILITY 2020 – Tentative*

*Any or all of the below details, dates and times could change based on several factors such as but not including the shortage of certified lifeguards hired and/or available. In the event we face a lifeguard shortage or lifeguards are not available to work at any point during the season the goal will be to open the wading pool/mushroom and then portions of and/or the entire large pool. The pool schedule(s) will be routinely updated on the Town of West Seneca website to reflect the current schedule.

OPENING DATE

July 1

CLOSING DATE

August 20

CLOSED

Fourth of July, Labor Day

ADMISSION FEES FOR LARGE POOL

\$0 for all patrons who present a valid Resident ID Card at the gate.

\$10 for all patrons who do not present a valid Resident ID Card at the gate.

Wading Pool admission is always free of charge!

CLOSING DUE TO WEATHER

In the event the Aquatics Complex is closed due to weather:

- 1.) Before 4:59 PM for a period of one hour or longer, both pools shall close for the remainder of the day. Staff shall be sent home. Two (2) employees will remain at the pool until it is safe to bring in the chairs, secure the grounds and enter the closing procedure. These employees will then be sent home.
- 2.) After 5:00 PM for any period of time both pools will close for the remainder of the day. Staff shall be sent home. Two (2) employees will remain at the pool until it is safe to bring in the chairs, secure the grounds and enter the closing procedure. These employees will then be sent home.

CLOSING DUE TO LOW ATTENDANCE.

- 1.) Anytime after 6:00 PM should the large pool have an attendance of zero patrons the pool will close for the remainder of the day. Staff shall be sent home. Two (2) employees will remain at the pool secure the grounds and enter the closing procedure. These employees will then be sent home.
- 2.) Anytime after 6:30 PM should the wading pool have an attendance of zero patrons the pool will close for the remainder of the day. Staff shall be sent home. Two (2) employees will remain at the pool secure the grounds and enter the closing procedure. These employees will then be sent home.

CLOSING DUE TO A POWER OUTAGE

In the event, the Aquatics Complex is forced to close due to a power outage both pools shall close for the remainder of the day regardless of the time. Staff shall be sent home. Two (2) employees will remain at the pool secure the grounds and enter the closing procedure. These employees will then be sent home.

CLOSING DUE TO A HEALTH ISSUE

This will be based on New York State/Erie County Health Department regulations/recommendations, the issue, steps needed to rectify the issue and availability of B&G staff. The pool could close for the entire length of the day.

LARGE POOL HOURS OF OPERATION:

Open Public Swim

(July 1 - Last Swim Lessons Date)

Monday - Thursday 2:00 - 8:00 PM*

Friday - Sunday 12:00 - 8:00 PM*

Hours are subject to change based on staffing, weather and other factors. A true weekly schedule will be posted on our website.

Open Public Swim

(After Swim Lesson Dates)

Monday - Sunday 12:00 - 8:00 PM*

Hours are subject to change based on staffing, weather and other factors. A true weekly schedule will be posted on our website.

Senior Swim

(During Swim Lesson Dates)

(This program will end when Swim Lessons end)

Tuesday & Thursday 1:00- 1:50 PM

Hours are subject to change based on staffing, weather and other factors. A true weekly

schedule will be posted on our website.

Swim Lessons (Little Swimmers)

Monday Ages 2-3
Wednesday Ages 4-5
10:00 AM - 10:50 AM
*Must pre-register

Hours are subject to change based on staffing, weather and other factors. A true weekly schedule will be posted on our website.

Swim Lessons (Levels)

Tuesday and Thursday or
Monday and Wednesday at
11:00 - 11:50 AM or
12:00 - 12:50 AM
*Must pre-register

TENTATIVE 2020 WADING POOL & MUSHROOM HOURS OF OPERATION:

Open to the Public (All-Season)
Monday - Thursday 10:00 AM - 8:00 PM*
Friday - Sunday 12:00 PM - 8:00 PM*

Hours are subject to change based on staffing, weather and other factors. A true weekly schedule will be posted on our website.

VETERANS PARK POOL ADMISSION POLICY

**In addition to the facility rules posted at the facility.*

1. A valid Resident ID Card entitles the cardholder to Town Resident Rates.
2. Admission fees are due at the time of entrance.
3. **Youth entering the pool:** Youth under the age of 14 years old will not be able to enter the pool without an adult over the age of 18 years old. Youth under the age of 14 years old must be accompanied by a person over the age of 18 years old at all times. Youth under the age of 14 years old not accompanied by an adult over the age of 18 years old may be ejected from the facility, without refund.
4. In the event the pool closes to rain, power outage, mechanical issue, etc. guests will receive a rain ticket. The rain ticket shall be valid for admission free of charge on one single visit before the end of the season.
5. Anyone without a Town of West Seneca ID card is considered a guest.

Residents of the Town of West Seneca who wish to bring in a guest must follow the procedure outlined below:

1. Guests must be accompanied by a resident of holds a valid Resident ID Card.
2. Guests must pay the guest fee.
3. Guests have to sign in the "Guest Book" at each visit
4. Guest privileges may be restricted on days when the pool is full or near capacity, to ensure space for West Seneca Residents.
5. Subject to Restrictions

Lifeguards are responsible for having persons removed from the pool if they do not conform with all rules and regulations, including state and local health laws. Any person removed from the pool may be asked to leave and not return for the remainder of the season. If a person is ejected from the pool for not following the posted rules, state and local health laws, etc they will not be issued a refund or rain ticket. All rules are subject to change without notice.

The Veterans Park Aquatics Complex will always follow the following:

1. New York State Department of Health Regulations
2. Safety Plans* Approved by Erie County Department of Health
 - a.) Large Pool*: http://www.westseneca.net/application/files/8715/1637/9918/doh-4472_pool_plan_blank_-_Large_Pool.pdf
 - b.) Small Pool: http://www.westseneca.net/application/files/4615/1637/9881/doh-4472_pool_plan_blank_-_Wading_Pool.pdf
3. Pool Operational Guide* based on NYSDOH and ECDOH regulations and policies.
 - a.) http://www.westseneca.net/application/files/1115/5905/8204/2019_Veterans_Park_Aquatics_Complex_Operational_Guide.pdf

*These documents are subject to change at any time, if/when NYSDOH or ECDOH requests changes made to the information, policies, etc. which they contain. These documents can be found online at any time, using the included links or by following the below path.
WWW.WESTSENECA.NET > DEPARTMENTS & SERVICES > YOUTH & RECREATION > VETERANS PARK POOL