

2022 POOL MANAGEMENT SERVICES PROPOSAL

LEMOYNE BOROUGH MUNICIPAL POOL

Summary

West Shore Recreation Commission (herein after known as “WSRC”) proposes to provide administrative services for the staffing and operation of the Lemoyne Borough Municipal Swimming Pool for the safety and enjoyment of the public who use the facility. Although the Borough and WSRC are currently entered into an intergovernmental agreement, for this purpose WSRC would serve as an Independent Contractor.

This proposal includes an outline of services to be provided, a budget of fixed and variable fees, and details of the insurance and related administrative tasks.

Over the past 10 years the Commission has successfully engaged in a collaborative effort with Lemoyne Borough to provide this viable service to its residents and surrounding communities.

Management Information

Public Relations/Marketing

In conjunction with Lemoyne Borough, the Commission will continue to use a variety of media options to promote the benefits of the municipal pool. These include:

- Printed advertisement in the Commission’s summer recreation guide. The recreation guide is mailed to over 8,000 households in the West Shore School District and is distributed to 6,000 elementary school students and school employees. The guide is also available online at www.westshorerec.org.
- Website: maintain the separate *page* on the Commission website: <https://www.wsrec.org/lemoyne-pool> exclusively for the Lemoyne Borough Pool at no additional charge.
- Social media: posts via Lemoyne Pool and West Shore Recreation Facebook pages

Administrative Time

- Personnel recruitment, hiring, documentation, supervision, etc. of water safety staff
- Administrative time for payroll processing, federal, state and local tax submission, W-2 filing, background check submission, etc.
- Report preparation and communication with Borough representatives
- Public relations tasks as listed above
- Liability Insurance - The Borough is listed as an “Additional Insured” on the WSRC liability policy by virtue of the terms of the Intergovernmental Agreement

Administrative Personnel

- The pool staff will be directly supervised by Todd Miller, Senior Program Coordinator of WSRC who holds the certifications of PA Public Pesticide Applicator and Park & Recreation Professional.

Expense Breakdown: Fixed and Variable

WSRC proposes the following budget for staffing the pool during the 2022 summer season running from May 28 – September 5. Variable expenses can increase or decrease due to weather, periods of low attendance, maintenance issues, staff recruitment, etc.

| Fixed Expenses | |
|-----------------------------------|-------------------|
| Expense Category | Amount |
| Public Relations/Marketing | |
| Summer Rec Guide Ad | \$325.00 |
| Administrative | |
| Personnel Administration | |
| Payroll, Taxes, Clearances | |
| Public Relations Tasks | |
| Total Administrative | \$8,900.00 |
| Total Fixed Expense | \$9,225.00 |

| 2022 Budget Expense | | 2021 Actual Expenses (for comparison) | |
|--|-----------------|--|-----------------|
| Expense Category | Expense | Expense Category | Expense |
| Staff Payroll | | Staff Payroll | |
| Managers and Lifeguards | \$58,000 | Managers and Lifeguards | \$35,395 |
| Staff Overhead | | Staff Overhead | |
| Employer Social Security/Medicare | \$4,700 | Employer Social Security/Medicare | \$2,708 |
| Workers' Comp. Insurance | \$900 | Workers' Comp. Insurance | \$514 |
| Background Checks | \$250 | Background Checks | \$175 |
| Staff Shirts, Training Supplies | \$900 | Staff Shirts, Training Supplies | \$695 |
| Reimbursement for Operational Supplies | \$250 | Reimbursement for Operational Supplies | \$86 |
| Total Variable Expense | \$65,000 | Total Variable Expense | \$39,573 |
| Total Fixed Expense | \$9,225 | Total Fixed Expense | \$8,825 |
| Total Cost to Lemoyne Borough | \$74,225 | Total Cost to Lemoyne Borough | \$48,398 |

***Please Note:** The 2022 Budget is based on a comparison to the 2019 actual expenses when our staff was almost twice the size of 2021. If the staff shortage continues, we expect the expenses to be closer to the 2021 figures.

Lemoyne Borough Council Approval:

Signature: _____ Date: _____

Printed Name & Title: _____

Additional Signature (if needed): _____ Date: _____

Printed Name & Title: _____

West Shore Recreation Commission:

Submitted to Lemoyne Borough on: 10/15/2021 By: Todd A. Miller

Signature: Todd A. Miller Title: Senior Program Coordinator