

**West Shore Recreation Commission**

◆ www.westshorerec.org ◆

August 11, 2021

Ms. Cindy Foster, Manager  
Lemoyne Borough  
510 Herman Avenue  
Lemoyne, PA 17043

Dear Ms. Foster:

The Board of Representatives of the West Shore Recreation Commission reviewed and approved the organization's 2022 budget on August 10th, including the determination of the municipal contribution rate for 2022.

As you know, 2020 was financially devastating for WSRC and 2021 has now been a struggle as well. As we plan for 2022, the Board is proposing an increase to the current contribution rate, raising the per capita rate to \$3.00. With the delay of the actual 2020 census figures, contributions will continue to be based upon the 2010 census. Therefore, Lemoyne Borough's 2022 contribution (based on the 2010 census figures) would be \$13,659.00. A copy of the 2022 budget is enclosed.

In addition, WSRC is currently in a similar financial situation as in late 2020. Therefore, the Board made a motion at its August 10<sup>th</sup> meeting to respectfully request the member municipalities submit their first contribution payment towards the 2022 budget on December 1, 2021 instead of January 15, 2022.

A written response from you indicating your municipality's approval of the per capita rate, West Shore Recreation Commission budget and early first contribution payment is due by September 30, 2021 as outlined in the current intergovernmental agreement. A response form is enclosed.

Thank you on behalf of the residents of the five other participating municipalities for continuing this cooperative effort to provide recreation services that enhance the quality of life in our communities. Any questions may be directed to your representative or our Board President, John Minito.

Sincerely,



Eric Stauffer  
Recreation Manager



Todd Miller  
Senior Program Coordinator

enclosures

cc: John Leverentz, Representative  
Joe Gargiulo, Alternate



507 Fishing Creek Rd  
PO Box 413  
Lewisberry, PA 17339  
717-920-9515  
717-920-9518 (Fax)

## West Shore Recreation Commission - 2022 Budget

Acct No	Municipal Contributions	Budget 2021	Budget 2022
	per capita rate	\$2.50	\$3.00
5110	Fairview Township	41,670.00	50,004.00
5120	Goldsboro Borough	2,380.00	2,856.00
5130	Lemoyne Borough	11,382.50	13,659.00
5140	Lewisberry Borough	905.00	1,086.00
5150	Lower Allen Township	36,155.00	43,386.00
5160	New Cumberland Borough	18,192.50	21,831.00
5170	Newberry Township	0.00	0.00
5180	West Shore School District	0.00	0.00
	<b>Total Municipal Contributions</b>	<b>110,685.00</b>	<b>132,822.00</b>
	<b>Other Revenue</b>		
5200	Participant Fees		
520100	Active Wellness	69,500.00	60,000.00
520200	Aquatics	55,500.00	50,000.00
520300	Camps	124,200.00	87,000.00
520400	Enrichment	39,500.00	45,000.00
520500	Events	0.00	0.00
520600	Services	7,000.00	0.00
520700	Sports	15,000.00	18,400.00
520800	Trips	34,000.00	15,000.00
520900	Misc. Activities	100.00	100.00
540000	WSSD Facility Fee	1,500.00	1,900.00
560000	Non-Resident Fees	12,000.00	10,500.00
565000	Refund Administrative Fees	600.00	700.00
570000	Brochure Advertisements	5,000.00	5,000.00
572000	Professional Services (Lemoyne Pool)	66,225.00	40,000.00
580000	Interest Income	150.00	150.00
590000	Miscellaneous Income	100.00	100.00
590010	Grant Income	0.00	0.00
	<b>Other Revenue Total</b>	<b>430,375.00</b>	<b>333,850.00</b>
	<b>TOTAL REVENUE</b>	<b>541,060.00</b>	<b>466,672.00</b>
Acct No	Program Expenses	Budget 2021	Budget 2022
6210	Salaries - Instructors/Supervisors	37,832.00	30,000.00
6250	Contracted Instructors	16,632.00	15,000.00
6255	Contracted Services	47,832.00	46,000.00
6256	Trip Expenses	30,600.00	13,500.00
6260	PRPS Tickets	6,700.00	0.00
6270	Program Supplies	7,500.00	5,000.00
6280	Facility Rental	5,600.00	5,000.00
6290	Background Checks	500.00	350.00
6310	Salaries - Aquatic Staff	21,500.00	21,500.00
6320	Aquatic Contract Instruct./Services	700.00	1,000.00
6330	Aquatic Supplies	450.00	400.00
6390	WSSD Aquatic Fee	3,800.00	3,800.00
6400	WSSD Facility Fee	1,400.00	1,750.00
6500	Lemoyne Pool Supplies	1,000.00	800.00
6510	Salaries - Lemoyne Pool	56,000.00	31,175.00
6600	Youth Scholarships	0.00	0.00
	<b>Total Program Expenses</b>	<b>238,046.00</b>	<b>175,275.00</b>

## West Shore Recreation Commission - 2022 Budget

Acct No	Administrative Expenses	Budget 2021	Budget 2022
7010	Salaries - Administrative	109,342.00	113,680.81
7040	Salaries - Part-time Office	58,500.00	50,440.00
7110	Medical Insurance	18,704.00	17,710.00
7120	Prev. Health Reimbursement	1,320.00	1,320.00
7130	Employer Retirement Contribution	6,561.00	6,822.94
7135	Employer Retirement Administration	1,110.00	1,100.00
7140	Employer Disability Insurance	2,300.00	2,200.00
7150	Employer Life Insurance	310.00	310.00
7160	Professional Dues	415.00	260.00
7170	Education & Training	860.00	860.00
7180	Mileage Reimburse	165.00	165.00
7250	ActiveNet Transaction Fees	14,000.00	11,000.00
7251	Payroll Services and Bank Fees	900.00	900.00
7300	Insurance		0.00
730010	Liability	6,529.00	4,250.00
730020	Workers Compensation	5,200.00	5,000.00
730030	Auto	690.00	705.00
730040	Employer Retirement Plan	244.00	244.00
730050	Public Officials	1,889.00	1,925.00
730070	Property, Inland Marine, Auto Damage	1,444.00	1,250.00
7390	Office Supplies	900.00	800.00
7410	ER Social Security	21,676.00	18,882.55
7415	Unemployment Comp	500.00	500.00
7430	Postage	8,500.00	8,500.00
7450	Professional Fees	5,200.00	5,500.00
7460	Registration Software Services	0.00	0.00
7470	Office Space Rental	1,836.00	2,010.00
7475	Office Security & Custodial	0.00	0.00
7480	Office Equipment Tech Support	9,190.00	10,185.00
7485	Internet Services	4,407.00	4,000.00
7490	Computer Software	2,500.00	1,000.00
7495	Computer Hardware	0.00	2,600.00
7510	Brochure Paper/Printing	12,750.00	12,750.00
7630	Smartphone App	1,100.00	1,100.00
7640	Vehicle Fuel & Maintenance	1,000.00	1,000.00
7800	Office Equipment	2,450.00	2,450.00
7900	Vehicle Lease/Purchase	0.00	0.00
7950	Strategic Plan	0.00	0.00
	Total Administrative Expenses	302,492.00	291,420.30
	<b>TOTAL EXPENSES</b>	<b>540,538.00</b>	<b>466,695.30</b>
<b>NET REVENUE (LOSS)</b>		<b>522.00</b>	<b>-23.30</b>

Date \_\_\_\_\_

To: **Eric Stauffer**  
**West Shore Recreation Commission**  
**PO Box 413**  
**Lewisberry, PA 17339**  
Fax: 717-920-9518  
E-mail: [estauffer@wsrec.org](mailto:estauffer@wsrec.org)

From: \_\_\_\_\_ Manager  
\_\_\_\_\_  Township or  Borough

1. The per capita rate of \$3.00 per person to be contributed to West Shore Recreation Commission's 2022 budget has been

***approved / not approved*** (circle one)

2. The request for payment of the first installment of our municipal contribution towards the 2022 budget by December 1, 2021 has been

***approved / not approved*** (circle one)

by the council/commission/board of supervisors  
on the date of \_\_\_\_\_.

Signed \_\_\_\_\_

**Return by September 30, 2021**



## West Shore Recreation Commission's Story

West Shore Recreation Commission celebrated their 50<sup>th</sup> Anniversary back in 2018. Here is how we got there and where we are now. Prior to 1968, each municipality within the West Shore School District ran its own summer recreation programs. After a study was conducted, it was clear there was a need and the residents would benefit from a unified recreation organization that could coordinate recreation programs for the West Shore area communities. Multiple municipalities came together to form West Shore Recreation Board (*currently known as West Shore Recreation Commission*) to provide the ever-increasing need for year-round recreation.

WSRec began with a small set of programs. The first programs offered to the public were Ladies' Slimnastics, and Men's Basketball. In the 70's WSRec offered Microwave Cooking & Slimnastics, in the 80's, Macramé, & Racquetball Lessons, in the 90's it was Get Fit, Computer Lessons & Stress Management! Within the first year, WSRec was offering over 135 activities and currently offers nearly 500 programs each year.

Today, Goldsboro, Lemoine, Lewisberry, and New Cumberland Boroughs along with Fairview, and Lower Allen Townships are the participating municipalities that form the WSRec Commission. The majority of programs are held in local schools, churches, community rooms, fire stations, municipal parks, and private business facilities throughout the region. WSRec is governed by a representative from each municipality and operates on an annual budget, with four staff members, and more than 100 instructors.

The Commission's focus is on innovation and growth, with 24/7 capability and expanding services and initiatives, including the launch of a mobile smart phone app! Our goal with this app was to provide our customers with an easy and convenient way to learn about WSRec's programs. The app provides program registration, directions to facilities, cancellation notifications, and more, all while on the go.

Only a small percentage of all small businesses reach their 50<sup>th</sup> anniversary, and WSRec is aware that they could not have achieved this without the support of their customers and municipalities. Over the past 53 years, the need is just as great for quality recreation opportunities to help us gain physical fitness, learn new skills, relieve stress, achieve a sense of accomplishment, entertain us and lift our spirits. In order to live a balanced life, people will always have a need for recreation activities. WSRec continues in promoting the wellness of the local communities by offering the latest fitness and lifelong enrichment programs year round.

Current year-round offerings include fitness favorites such as Pilates, Step Challenge, Tai Chi as well as the latest Pi-Yo, Tabata and Booty Barre, Ballroom Dancing, Horsemanship and Yoga. Aquatic Cardio classes for adults such as Aquacise, Water Workout, Hydro Hike and in the summer season, AquaFit Outdoors. Sport classics offered include Basketball, Soccer, Martial Arts, Golf, Tennis and Pickleball.

Other diverse educational opportunities for adults & youth include Arts & Crafts, Medicare Basics, Photography, Babysitting Certification, Nature Studies, First Aid/CPR, Puppy/Dog Training and many, many more activities that reward you with new skills, new friends and lifelong enjoyment.

8/10/21

The spring and fall seasons offer a variety of nature and educational outings at Gifford Pinchot Park including, Discovery walks, kayaking, and pontoon boat tours.

WSRec leads the way with Red Cross Learn to Swim programs for youth, Lifeguard Certification and Water Safety Instructor courses. All swim lessons are conducted at the Natatorium located in Red Land High School.

Recently added to the WSRec line up are several programs sponsored by Snapology and Challenge Island promoting S.T.E.A.M. concepts through activities such as Robotics, Coding, and Engineering. These activities incorporate science, technology, engineering, architecture and mathematic skills to help youth learn and have fun at the same time.

For the past four plus decades, WSRec has offered Bus Trips to many exciting destinations. Since the fall of 2011, bus trips sponsored by WSRec are in partnership with Wolf's Bus Lines of York Springs, PA. The teaming up of the two affiliates allows for a more varied selection of trips, customer service and reduced trip cancellations.

### COVID Impact

In the winter of 2020, WSRec was seeing a thriving winter season as well as full registration for the 28<sup>th</sup> year of our summer day camp, PlayZone. Due to the closure of the WSSD and municipal facilities as well as many other businesses, WSRec was forced to close their doors beginning March 16 for what was hoped to be a few weeks. Unfortunately, that was not to be.

By April 2020, virtually all programs were cancelled for the winter and spring season, as well as PlayZone. Refunds were processed to customers for all revenue collected. Program managers, Eric Stauffer and Todd Miller worked remotely, manning the phones and keeping current with business responsibilities. Other office CSR staff, instructors, and camp staff were laid off indefinitely.

June 2020, gave the perception of returning to a semblance of normalcy. WSRec personnel did everything to provide multiple recreational opportunities for the residents for the summer. Office CSR staff and instructors returned to minimal work duty. Summer programs were planned week by week and promoted via the WSRec website. The goal was to give participants, especially children, a chance to have fun and socially interact with each other as they normally would. Some revenue was generated but approximately only 20% or less than a typical summer season. WSRec was not eligible for any financial pandemic relief.

Fall 2020 season, WSRec put together as many activities as possible. Scheduling was a challenge due to restrictions and facility availability issues, but amid all the disarray, we felt it was crucial for residents to participate in positive recreational activities to boost the physical, psychological, mental, emotional and social well-being during this stress-filled year.

As the end of 2020 approached WSRec was concerned with having enough available funds to pay all of the Commission's expenses through the end of the year. A request for an early 1<sup>st</sup> installment payment of each municipalities' 2021 contribution was requested and approved. Due to the COVID impact, WSRec depleted almost all of its reserve savings and roughly \$70,000+ was lost in 2020. This has put a great deal of strain on the current 2021 budget and also future budgets.

Recreation should not be thought of as merely play for children, a frill or a thrill for youth or a luxury for adults. Recreation is a very important public service through which people can satisfy their many interests, hobbies or activities that occupy their leisure time. Many people make decisions on where to live based on the available recreation activities and amenities in the area/municipality

### Supporting Information

The WSRec office is currently located in the West Shore School District's Administrative Center for Education building, 507 Fishing Creek Rd in Fairview Township.

- In the year 2000, municipal contributions totaled \$117,467 (22% of overall revenue). It then rose steadily to a high point in 2012 at \$170,934 (27.9% of overall revenue). Two years later in 2014 it fell to \$110,685 (23% of overall revenue). Through 2021 municipal contribution has remained at \$110,685, but the percentage of municipal overall revenue dipped to 20.4%.
- Per Capita Rate History 2000-2021

2000-2002	\$1.71	
2003-2004	\$1.85	
2005	\$1.92	
2006	\$1.98	
2007	\$2.05	
2008	\$2.08	(full-time Program Coordinator position eliminated in 2008)
2010-2013	\$2.18	(WSSD dropped providing a financial contribution at the end of 2012) (Director position eliminated in 2012) (In 2013, WSRec signed a rent-free lease agreement for office space with the WSSD Admin. Bldg. WSRec was paying \$33,000 annually for leased office space at 704 Lisburn Rd)
2014-2021	\$2.50	(Per Capita increase was due to the withdraw of Newberry Township at the end of 2013)
- WSRec did not replace the full-time staff members lost in 2008 & 2012, however there was not a reduction in recreation services offered to the community. WSRec also reduced the number of part-time Customer Service Reps in the late 2000's to the current two CSR staff we are still operating with.
- Customer Service Rep hours have remained at a reduced level from the spring of 2020 to current.
- Full-time program staff and part-time office CSR staff wages were frozen in 2020.