

West Shore Recreation Commission

◆ www.westshorerec.org ◆

August 11, 2022

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 2023 budget on August 9th, including the determination of the municipal contribution rate for 2023.

The Board proposes no increase to the contribution rate, so it will remain at the current \$3.00 per capita rate. The wait is finally over for the 2020 census figures with municipal contribution changes occurring due to using the current population figures. Therefore, Lemoyne Borough's 2023 contribution (based on a population of 4,659) would be \$13,977.00. A copy of the 2023 budget is enclosed.

A written response from you indicating your municipality's approval of the per capita rate and the West Shore Recreation Commission budget is due by September 30, 2022, as outlined in the current intergovernmental agreement. A response form is also enclosed or available electronically by request.

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.

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

West Shore Recreation Commission - 2023 Budget

Acct No	Municipal Contributions	Budget 2022	Budget 2023
	per capita rate (<i>Using 2020 Census for 2023</i>)	\$3.00	\$3.00
5110	Fairview Township	50,004.00	52,353.00
5120	Goldsboro Borough	2,856.00	2,796.00
5130	Lemoyne Borough	13,659.00	13,977.00
5140	Lewisberry Borough	1,086.00	1,146.00
5150	Lower Allen Township	43,386.00	51,291.00
5160	New Cumberland Borough	21,831.00	22,521.00
5170	Newberry Township	0.00	0.00
5180	West Shore School District	0.00	0.00
	Total Municipal Contributions	132,822.00	144,084.00
	Other Revenue		
5200	Participant Fees		
520100	Active Wellness	60,000.00	75,000.00
520200	Aquatics	50,000.00	51,000.00
520300	Camps	87,000.00	117,000.00
520400	Enrichment	45,000.00	67,000.00
520500	Events	0.00	0.00
520600	Services	0.00	0.00
520700	Sports	18,400.00	18,000.00
520800	Trips	15,000.00	22,000.00
520900	Misc. Activities	100.00	100.00
540000	WSSD Facility Fee	1,900.00	1,900.00
560000	Non-Resident Fees	10,500.00	14,000.00
565000	Refund Administrative Fees	700.00	700.00
570000	Brochure Advertisements	5,000.00	3,000.00
572000	Professional Services (<i>Lemoyne Pool</i>)	40,000.00	62,775.00
580000	Interest Income	150.00	50.00
590000	Miscellaneous Income	100.00	100.00
590010	Grant Income	0.00	0.00
	Other Revenue Total	333,850.00	432,625.00
	TOTAL REVENUE	466,672.00	576,709.00
Acct No	Program Expenses	Budget 2022	Budget 2023
6210	Salaries - Instructors/Supervisors	30,000.00	50,000.00
6250	Contracted Instructors	15,000.00	16,500.00
6255	Contracted Services	46,000.00	80,000.00
6256	Trip Expenses	13,500.00	20,000.00
6260	PRPS Tickets	0.00	0.00
6270	Program Supplies	5,000.00	5,000.00
6280	Facility Rental	5,000.00	5,000.00
6290	Background Checks	350.00	350.00
6310	Salaries - Aquatic Staff	21,500.00	21,500.00
6320	Aquatic Contract Instruct./Services	1,000.00	1,100.00
6330	Aquatic Supplies	400.00	450.00
6390	WSSD Aquatic Fee	3,800.00	3,800.00
6400	WSSD Facility Fee	1,750.00	1,750.00
6500	Lemoyne Pool Supplies	800.00	800.00
6510	Salaries - Lemoyne Pool	31,175.00	52,000.00
6600	Youth Scholarships	0.00	0.00
	Total Program Expenses	175,275.00	258,250.00

West Shore Recreation Commission - 2023 Budget

Acct No	Administrative Expenses	Budget 2022	Budget 2023
7010	Salaries - Administrative	113,680.81	119,030.98
7040	Salaries - Part-time Office	50,440.00	56,940.00
7110	Medical Insurance	17,710.00	20,020.57
7120	Prev. Health Reimbursement	1,320.00	1,420.00
7130	Employer Retirement Contribution	6,822.94	7,141.85
7135	Employer Retirement Administration	1,100.00	1,100.00
7140	Employer Disability Insurance	2,200.00	2,400.00
7150	Employer Life Insurance	310.00	310.00
7160	Professional Dues	260.00	260.00
7170	Education & Training	860.00	1,000.00
7180	Mileage Reimburse	165.00	290.00
7250	ActiveNet Transaction Fees	11,000.00	15,000.00
7251	Payroll Services and Bank Fees	900.00	1,050.00
7300	Insurance		
730010	Liability	4,250.00	4,132.00
730020	Workers Compensation	5,000.00	4,680.00
730030	Auto	705.00	751.00
730040	Employer Retirement Plan	244.00	0.00
730050	Public Officials	1,925.00	2,013.00
730070	Property, Inland Marine, Auto Damage	1,250.00	1,238.00
7390	Office Supplies	800.00	1,000.00
7410	ER Social Security	18,882.55	22,909.53
7415	Unemployment Comp	500.00	500.00
7430	Postage	8,500.00	8,800.00
7450	Professional Fees	5,500.00	5,800.00
7460	Registration Software Services	0.00	
7470	Office Space Rental	2,010.00	2,250.00
7475	Office Security & Custodial	0.00	
7480	Office Equipment Tech Support	10,185.00	10,185.00
7485	Internet Services	4,000.00	3,600.00
7490	Computer Software	1,000.00	4,556.00
7495	Computer Hardware	2,600.00	1,350.00
7510	Brochure Paper/Printing	12,750.00	15,500.00
7630	Smartphone App	1,100.00	1,150.00
7640	Vehicle Fuel & Maintenance	1,000.00	1,000.00
7800	Office Equipment	2,450.00	700.00
7900	Vehicle Lease/Purchase	0.00	0.00
7950	Strategic Plan	0.00	0.00
	Total Administrative Expenses	291,420.30	318,077.93
	TOTAL EXPENSES	466,695.30	576,327.93
	NET REVENUE (LOSS)	-23.30	381.07

Date _____

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

From: _____ Manager
_____ ☐ Township or ☐ Borough

The per capita rate of \$3.00 per person (using 2020 Census figures) to be contributed to West Shore Recreation Commission's 2023 budget has been

approved / not approved (circle one)

by the council /commission / board of supervisors
on the date of _____.

Signed _____

Return by September 30, 2022