
2023 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 12 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 2023 summer season running from May 27 – September 4. 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	\$9,500.00
Total Fixed Expense	\$9,825.00

2023 Budget Expense		2022 Actual Expenses (for comparison)	
Expense Category	Expense	Expense Category	Expense
Staff Payroll		Staff Payroll	
Managers and Lifeguards	\$58,000	Managers and Lifeguards	\$42,959
Staff Overhead		Staff Overhead	
Employer Social Security/Medicare	\$4,700	Employer Social Security/Medicare	\$3,286
Workers' Comp. Insurance	\$900	Workers' Comp. Insurance	\$550
Background Checks	\$175	Background Checks	\$127
Staff Shirts, Supplies, Recruitment	\$1200	Staff Shirts, Supplies, Recruitment	\$1,221
Reimbursement for Operational Supplies	\$200	Reimbursement for Operational Supplies	\$72
Total Variable Expense	\$65,175	Total Variable Expense	\$48,215
Total Fixed Expense	\$9,825	Total Fixed Expense	\$9,225
Total Cost to Lemoyne Borough	\$75,000	Total Cost to Lemoyne Borough	\$57,440

***Please Note:** The 2023 Budget is based on a comparison to the 2019 actual expenses when our staff was almost twice the size of 2022. If the staff shortage continues, we expect the expenses to be closer to the 2022 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: 10/19/2022

By: Todd A. Miller

Signature: Todd A. Miller

Title: Senior Program Coordinator