



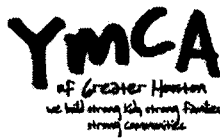
East Montgomery County YMCA

ROMAN FOREST POOL MANAGEMENT

Aquatics Experience:

I bring 15 years of Aquatics experience, with the last 5 as an Aquatics Director within the YMCA. I train and hire quality staff to ensure the highest quality programming as well as the safest pool environment.

1. Full operations for of the pool:
 - a. The EMC YMCA would operate the pool as a contract pool, where as we would fully staff the pool and run YMCA programs as well as ensuring safety for all.
 - b. The YMCA of Greater Houston requires 2 guards on duty at ALL times the pool is open. A 1:25 ratio must be maintained at all times.
 - c. We would provide programming such as swim lessons, water fitness, and any other aquatic program agreed upon.
 - d. We would run program registrations thru the EMC YMCA with 3 different price structures for programming:
 - i. EMC YMCA members
 - ii. Roman Forest City members
 - iii. Non-members
 - e. Revenue generation
 - i. Roman Forest would 'keep' revenue from pool memberships (YMCA members would not pay for pool memberships; it would be included in their monthly dues), pool parties and day care usage; as this revenue will pay for lifeguard salaries. The EMC YMCA would sell the pool memberships at the pool as well as at the EMC facility.
 - ii. The EMC YMCA would 'keep' revenue from swim lessons, water fitness, or any other revenue generation program offered (including pool party deposits). The revenue would pay for staff salaries (teaching) and necessary equipment.



Expenses:

The City of Roman Forest would be solely responsible for purchasing the necessary safety equipment, chemicals, signage, or facility materials needed to effectively operate the pool. The EMC YMCA would be responsible for all equipment necessary for instructional use.

Staff salaries:

The 2007 summer is 15 full weeks long this year, as schools do not start until August 27, 2007. This will automatically increase the staff salaries for daily operations from last year. The budget listed is to show the difference between 15 and 17 weeks. The 17 week budget includes salary costs to include: all training time, mandatory weekly in-services, and pool preparation for opening and closing the facility for the season.

Last Year: Total salaries: \$12,327.89

This year budget:

15 weeks	\$9214 lifeguards	\$5280 pool manager	Total: \$14494
17 weeks	\$10438	\$5984	\$16422

Lifeguards hours budgeted at: 47.25 hours a week (includes cleaning time)
 X 2 staff (required at all times the pool is open)
 X \$6.50 average staff salary

Pool manager budgeted at \$11/hr for 32 hours/week.

Please let me know what else we need to do to move forward. I look forward to the opportunity to work with the City of Roman Forest.

Respectfully-

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 East Montgomery County YMCA
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