

01425 -LIFEGUARDS	2017 Actual	2018 Actual	2019 Actual	2020 Budget	YTD as of 12.31.19	Dept Requested	Town Manager Requested FY21	Increase (Decrease)		NOTES
042 - LIFEGUARD WAGES										
0009 LIFEGUARDS - SEASONAL	134,423	142,352	164,207	213,594	147,357	213,594	213,594	0%	0	Wages for the Lifeguard Captain and lifeguards. Budget is based on 1 Lifeguard Captain, 23 full time, 5 part time, and 5 per diem lifeguards to provide sufficient coverage.
0003 OVERTIME	14,639	12,558	12,362	0	12,501	12,500	12,500	0%	12,500	OT for lifeguards who work more than 40 hours/week due to adverse conditions after 5 pm, filling shifts when there is a shortage, and for top/experienced lifeguards who are able to work 6 days a week.
0005 LIFEGUARD STIPEND	0	0	0	4,000	0	4,000	4,000	0%	0	Stipend for a Lifeguard to do administrative work during the off-season such as budget preparation, recruitment, off-season communications, equipment ordering, training, conduct tryouts, etc.
0021 FICA - OASDI	9,242	9,604	10,947	13,490	10,158	13,490	13,490	0%	0	
0022 MEDICARE	2,162	2,246	2,561	3,156	2,376	3,156	3,156	0%	0	
TOTAL	160,466	166,762	190,077	234,240	172,393	246,740	246,740	5%	12,500	
916 - LIFEGUARD EXPENSES										
0041C TRAINING TUITION	0	324	38	800		500	500	-38%	(300)	Lifeguard certification and recertification
0052A EQUIPMENT - PURCHASE/REPAIR	296	192	3,613	2,900	599	500	500	-83%	(2,400)	Lifeguard equipment/repair
0071 VEHICLE EXPENSES	2,740	2,346	543	1,000	840	1,000	1,000	0%	0	Fuel, repairs, winterization, etc
0082 SUPPLIES	1,000	908	1,051	1,000	210	1,000	1,000	0%	0	Binoculars, whistles, horns, torps, etc.
0083 COMMUNICATIONS	282	235	186	500	563	700	700	40%	200	Radios and phones. The increase is to add 4 months of internet/Wi Fi
0085 UNIFORMS	2,850	1,465	4,387	3,500	0	3,500	3,500	0%	0	T-shirts, sweatshirts, hats, and safety gear for the lifeguards.
0298 GENERAL EXPENSES	1,814	890	3,988	2,000	829	2,000	2,000	0%	0	Rope, wheels, tools, signs, lumber, medical supplies, etc.
TOTAL	8,982	6,359	13,806	11,700	3,041	9,200	9,200	-21%	(2,500)	