

| Front Desk Schedule Oct 1 - May 25, Sept 1 - Sept 30 (Non-Peak - 37 weeks) | | | | | | | | | | Season Totals |
|--|-------------|----------|----------|------|----------|----------|--------|-----------|----------|---------------|
| Weekday Shifts | Shifts / Wk | Time in | Time Out | Time | Position | # of Emp | Hrs/Wk | Avg. Rate | Cost/Wk | |
| Monday - Friday | 5 | 12:15 PM | 5:15 PM | 5:00 | FD | 1 | 25.00 | \$9.75 | \$243.75 | |
| Monday - Friday | 5 | 5:00 PM | 9:15 PM | 4:15 | FA | 1 | 21.25 | \$13.00 | \$276.25 | |
| Monday - Friday | 5 | 5:00 PM | 9:15 PM | 4:15 | FD | 1 | 21.25 | \$9.75 | \$207.19 | |
| | | | | | | | | | | \$727.19 |
| Weekend Shifts | Shifts / Wk | Time in | Time Out | Time | Position | # of Emp | Hrs/Wk | Avg. Rate | Cost/Wk | |
| Saturday | 1 | 7:30 AM | 1:15 PM | 5:45 | FA | 1 | 5.75 | \$13.00 | \$74.75 | |
| Saturday | 1 | 7:45 AM | 1:15 PM | 5:30 | FD | 1 | 5.50 | \$9.75 | \$53.63 | |
| Saturday | 1 | 10:30 AM | 3:30 PM | 5:00 | FD | 1 | 5.00 | \$9.75 | \$48.75 | |
| Saturday | 1 | 1:00 PM | 6:15 PM | 5:15 | FA | 1 | 5.25 | \$13.00 | \$68.25 | |
| Saturday | 1 | 1:00 PM | 6:15 PM | 5:15 | FD | 1 | 5.25 | \$9.75 | \$51.19 | |
| Sunday | 1 | 12:30 PM | 6:15 PM | 5:45 | FA | 1 | 5.75 | \$13.00 | \$74.75 | |
| Sunday | 1 | 12:45 PM | 6:15 PM | 5:30 | FD | 2 | 11.00 | \$9.75 | \$107.25 | |
| | | | | | | | | | | \$478.56 |
| | | | | | | | | | | \$44,612.75 |

| Front Desk Schedule May 26 - Sept 1 (Peak - 15 weeks) | | | | | | | | | | |
|---|-------------|----------|----------|------|----------|----------|--------|-----------|----------|-------------|
| Weekday Shifts | Shifts / Wk | Time in | Time Out | Time | Position | # of Emp | Hrs/Wk | Avg. Rate | Cost/Wk | |
| Monday - Friday | 5 | 11:15 AM | 3:30 PM | 4:15 | FD | 1 | 21.25 | \$9.75 | \$207.19 | |
| Monday - Friday | 5 | 12:15 PM | 5:15 PM | 5:00 | FD | 1 | 25.00 | \$9.75 | \$243.75 | |
| Monday - Friday | 5 | 5:00 PM | 9:15 PM | 4:15 | FA | 1 | 21.25 | \$13.00 | \$276.25 | |
| Monday - Friday | 5 | 5:00 PM | 9:15 PM | 4:15 | FD | 1 | 21.25 | \$9.75 | \$207.19 | |
| | | | | | | | | | | \$934.38 |
| Weekend Shifts | Shifts / Wk | Time in | Time Out | Time | Position | # of Emp | Hrs/Wk | Avg. Rate | Cost/Wk | |
| Saturday | 1 | 7:30 AM | 1:00 PM | 5:30 | FA | 1 | 5.50 | \$13.00 | \$71.50 | |
| Saturday | 1 | 7:45 AM | 1:15 PM | 5:30 | FD | 1 | 5.50 | \$9.75 | \$53.63 | |
| Saturday | 1 | 10:30 AM | 3:30 PM | 5:00 | FD | 1 | 5.00 | \$9.75 | \$48.75 | |
| Saturday | 1 | 1:00 PM | 6:15 PM | 5:15 | FA | 1 | 5.25 | \$13.00 | \$68.25 | |
| Saturday | 1 | 1:00 PM | 6:15 PM | 5:15 | FD | 1 | 5.25 | \$9.75 | \$51.19 | |
| Sunday | 1 | 12:30 PM | 6:15 PM | 5:45 | FA | 1 | 5.75 | \$13.00 | \$74.75 | |
| Sunday | 1 | 12:45 PM | 6:15 PM | 5:30 | FD | 2 | 11.00 | \$9.75 | \$107.25 | |
| | | | | | | | | | | \$475.31 |
| | | | | | | | | | | \$21,145.31 |

| Meetings/Trainings & Misc. Events | | | | | | | | | | |
|-----------------------------------|--------|---------|----------|------|----------|----------|--------|-----------|------------|------------|
| Weekend Shifts | Shifts | Time in | Time Out | Time | Position | # of Emp | Hours | Avg. Rate | Cost/Wk | |
| Bi-monthly meetings | 6 | 6:15 PM | 8:15 PM | 2:00 | FD | 15 | 180.00 | \$9.75 | \$1,755.00 | |
| Bi-monthly meetings | 6 | 7:15 PM | 9:15 PM | 2:00 | FA | 2 | 24.00 | \$13.00 | \$312.00 | |
| CPR Training | 1 | 8:00 AM | 12:00 PM | 4:00 | FD | 15 | 60.00 | \$9.75 | \$585.00 | |
| CPR Training | 1 | 8:00 AM | 12:00 PM | 4:00 | FA | 2 | 8.00 | \$13.00 | \$104.00 | |
| Pool Parties | 30 | 6:30 PM | 9:30 PM | 3:00 | FD | 1 | 90.00 | \$9.75 | \$877.50 | |
| Father Daughter | 1 | 6:30 PM | 9:30 PM | 3:00 | FD | 2 | 6.00 | \$9.75 | \$58.50 | |
| | | | | | | | | | | \$3,692.00 |
| | | | | | | | | | | \$3,692.00 |

| Lifeguard Schedule Oct 1 - May 25, Sept 1 - Sept 30 (Non-Peak - 37 weeks) | | | | | | | | | |
|---|-------------|----------|----------|------|----------|----------|--------|-----------|--------------|
| Weekday Shifts | Shifts / Wk | Time in | Time Out | Time | Position | # of Emp | Hrs/Wk | Avg. Rate | Cost/Wk |
| Monday - Friday | 5 | 5:00 AM | 11:45 AM | 6:45 | LG | 5 | 168.75 | \$11.21 | \$1,891.69 |
| Monday - Friday | 5 | 9:15 AM | 11:45 AM | 2:30 | LG | 1 | 12.50 | \$11.21 | \$140.13 |
| Monday - Friday | 5 | 4:15 PM | 7:45 PM | 3:30 | LG | 5 | 87.50 | \$11.21 | \$980.87 |
| Monday - Friday | 5 | 4:15 PM | 7:45 PM | 3:30 | AA | 1 | 17.50 | \$14.50 | \$253.75 |
| Monday - Friday | 5 | 4:15 PM | 7:45 PM | 3:30 | LG | 1 | 17.50 | \$11.21 | \$196.18 |
| Tuesday/Thursday | 2 | 4:15 PM | 7:15 PM | 3:00 | WSI | 2 | 12.00 | \$13.25 | \$159.00 |
| | | | | | | | | | \$3,621.61 |
| Weekend Shifts | Shifts / Wk | Time in | Time Out | Time | Position | # of Emp | Hrs/Wk | Avg. Rate | Cost/Wk |
| Saturday | 1 | 8:15 AM | 12:15 PM | 4:00 | LG | 5 | 20.00 | \$11.21 | \$224.20 |
| Saturday | 1 | 8:15 AM | 12:15 PM | 4:00 | LG | 1 | 4.00 | \$11.21 | \$44.84 |
| Saturday | 1 | 8:00 AM | 1:15 PM | 5:15 | AA | 1 | 5.25 | \$14.50 | \$76.13 |
| Saturday | 1 | 12:15 PM | 5:45 PM | 5:30 | LG | 5 | 27.50 | \$11.21 | \$308.28 |
| Saturday | 1 | 12:15 PM | 5:45 PM | 5:30 | LG | 1 | 5.50 | \$11.21 | \$61.66 |
| Saturday | 1 | 1:00 PM | 5:45 PM | 4:45 | AA | 1 | 4.75 | \$14.50 | \$68.88 |
| Sunday | 1 | 1:15 PM | 5:45 PM | 4:30 | LG | 5 | 22.50 | \$11.21 | \$252.23 |
| Sunday | 1 | 1:15 PM | 5:45 PM | 4:30 | LG | 1 | 4.50 | \$11.21 | \$50.45 |
| Sunday | 1 | 1:00 PM | 5:45 PM | 4:45 | AA | 1 | 4.75 | \$14.50 | \$68.88 |
| | | | | | | | | | \$1,155.52 |
| | | | | | | | | | \$176,753.72 |

| Lifeguard Schedule May 26 - Sept 1 (Peak - 15 weeks) | | | | | | | | | |
|--|-------------|----------|----------|------|----------|----------|--------|-----------|--------------|
| Weekday Shifts | Shifts / Wk | Time in | Time Out | Time | Position | # of Emp | Hrs/Wk | Avg. Rate | Cost/Wk |
| Monday - Friday | 5 | 5:00 AM | 11:45 AM | 6:45 | LG | 5 | 168.75 | \$11.21 | \$1,891.69 |
| Monday - Friday | 5 | 9:15 AM | 3:30 PM | 6:15 | LG | 1 | 31.25 | \$11.21 | \$350.31 |
| Monday - Friday | 5 | 10:30 AM | 4:30 PM | 6:00 | LG | 1 | 30.00 | \$11.21 | \$336.30 |
| Monday - Friday | 5 | 11:30 AM | 4:00 PM | 4:30 | LG | 5 | 112.50 | \$11.21 | \$1,261.13 |
| Monday - Friday | 5 | 3:15 PM | 7:45 PM | 4:30 | LG | 1 | 22.50 | \$11.21 | \$252.23 |
| Monday - Friday | 5 | 3:45 PM | 7:45 PM | 4:00 | LG | 5 | 100.00 | \$11.21 | \$1,121.00 |
| Monday - Friday | 5 | 4:15 PM | 7:45 PM | 3:30 | AA | 1 | 17.50 | \$14.50 | \$253.75 |
| Monday - Friday | 4 | 4:15 PM | 7:15 PM | 3:00 | WSI | 2 | 24.00 | \$13.25 | \$318.00 |
| | | | | | | | | | \$5,784.40 |
| Weekend Shifts | Shifts / Wk | Time in | Time Out | Time | Position | # of Emp | Hrs/Wk | Avg. Rate | Cost/Wk |
| Saturday | 1 | 8:15 AM | 12:45 PM | 4:30 | LG | 5 | 22.50 | \$11.21 | \$252.23 |
| Saturday | 1 | 8:15 AM | 12:15 PM | 4:00 | LG | 1 | 4.00 | \$11.21 | \$44.84 |
| Saturday | 1 | 8:00 AM | 1:15 PM | 5:15 | AA | 1 | 5.25 | \$14.50 | \$76.13 |
| Saturday | 1 | 12:30 PM | 5:45 PM | 5:15 | LG | 5 | 26.25 | \$11.21 | \$294.26 |
| Saturday | 1 | 12:15 PM | 5:45 PM | 5:30 | LG | 1 | 5.50 | \$11.21 | \$61.66 |
| Saturday | 1 | 1:00 PM | 6:00 PM | 5:00 | AA | 1 | 5.00 | \$14.50 | \$72.50 |
| Sunday | 1 | 1:15 PM | 5:45 PM | 4:30 | LG | 5 | 22.50 | \$11.21 | \$252.23 |
| Sunday | 1 | 1:15 PM | 5:45 PM | 4:30 | LG | 1 | 4.50 | \$11.21 | \$50.45 |
| Sunday | 1 | 1:00 PM | 5:45 PM | 4:45 | AA | 1 | 4.75 | \$14.50 | \$68.88 |
| | | | | | | | | | \$1,173.15 |
| | | | | | | | | | \$104,363.29 |

| Meetings/Trainings & Misc. Events | | | | | | | | | |
|-----------------------------------|--------|---------|----------|------|----------|----------|--------|-----------|-------------|
| Weekend Shifts | Shifts | Time in | Time Out | Time | Position | # of Emp | Hours | Avg. Rate | Cost/Wk |
| In-service | 24 | 7:00 PM | 9:00 PM | 2:00 | LG | 18 | 864.00 | \$11.21 | \$9,685.44 |
| Pool Parties | 30 | 6:30 PM | 9:30 PM | 3:00 | LG | 5 | 450.00 | \$11.21 | \$5,044.50 |
| | | | | | | | | | \$14,729.94 |

| | Total Hours | Total Cost |
|---|------------------|---------------------|
| Total Front Desk Clerk Cost (Non-Peak): | 2,701.00 | \$26,334.75 |
| Total Front Desk Clerk Cost (Peak) | 1,095.00 | \$13,784.06 |
| Total Front Desk Meetings/Trainings/Events | 336.00 | \$3,276.00 |
| Total Front Desk | 4,132.00 | 43,394.81 |
| Total Facility Assistant Cost (Non-Peak): | 1,406.00 | \$18,278.00 |
| Total Facility Assistant Cost (Peak): | 570.00 | \$7,361.25 |
| Total Facility Assistant Meetings/Trainings/Events | 32.00 | \$416.00 |
| Total | 2,008.00 | \$26,055.25 |
| TOTAL OF ALL FACILITY OPERATIONS: | 6,140.00 | \$69,450.06 |
| | | |
| Total Lifeguard Cost (Non-Peak) | 13,699.25 | \$153,568.59 |
| Total Lifeguard Cost (Peak): | 8,253.75 | \$92,524.54 |
| Total Lifeguard Meetings/Trainings & Events | 1,314.00 | \$14,729.94 |
| Total Lifeguard Meetings/Trainings & Events | 23,267.00 | \$260,823.07 |
| Total Aquatics Assistant (Non-Peak) | 1,193.25 | \$17,302.13 |
| Total Aquatic Assistant (Peak) | 487.50 | \$7,068.75 |
| Total Aquatic Assistant (Peak) | 1,680.75 | \$24,370.88 |
| Swim Lessons Instructors (Non-Peak) | 444.00 | \$5,883.00 |
| Swim Lessons Instructors (Peak) | 360.00 | \$4,770.00 |
| Swim Lessons Instructors (Peak) | 804.00 | \$10,653.00 |
| TOTAL OF ALL AQUATICS: | 25,751.75 | \$295,846.95 |
| | | |
| Retention Pay Increase \$.25 - (10 employees, 1,000 hours each) | 10,000.00 | \$2,500.00 |
| | | |
| Total Budget (Full Operation): | | \$367,797.01 |