

## Seasonal Employee Obligation Analysis

Beach Patrol - Includes Captain								
	Number of Employees	Starting Rate	Total Hours	Total Wages	Taxes	WC	Total Obligation	Increase over Prior Year
FY19 (Actual)	57	13.20	22,359.50	317,179.00	22,995.48		340,174.48	
FY20 (Actual)	61	13.45	23,359.05	322,312.45	23,367.65	21,272.62	366,952.72	26,778.25
FY21 (Actual)	71	13.70	23,703.50	342,053.00	24,798.84	21,344.11	388,195.95	21,243.23
FY22 (Actual)	67	13.90	22,191.25	320,098.00	23,207.11	19,974.12	363,279.22	(24,916.73)
FY23 (Budgeted)	56	15.00	23,712.00	350,000.00	25,375.00	21,840.00	397,215.00	33,935.78

Seasonal Police								
	Number of Employees	Starting Rate	Total Hours	Total Wages	Taxes	WC	Total Obligation	Increase over Prior Year
FY19 (Actual)	22	11.00	13,486.00	202,241.00	14,662.47		216,903.47	
FY20 (Actual)	18	11.25	13,396.75	162,143.00	11,755.37	10,701.44	184,599.81	(32,303.67)
FY21 (Actual)	19	13.50	11,307.75	157,168.00	11,394.68	10,813.16	179,375.84	(5,223.97)
FY22 (Actual)	16	15.05	10,214.00	156,680.00	11,359.30	10,779.58	178,818.88	(556.95)
FY23 (Budgeted)	22	17.00	15,840.00	247,320.00	17,930.70	17,015.62	282,266.32	103,447.43

Parking Ambassadors								
	Number of Employees	Starting Rate	Total Hours	Total Wages	Taxes	WC	Total Obligation	Increase over Prior Year
FY19 (Actual)	11	12.50	5,915.56	89,346.00	6,477.59		95,823.59	
FY20 (Actual)	10	12.50	4,460.58	57,537.00	4,171.43	443.03	62,151.47	(33,672.12)
FY21 (Actual)	5	13.50	1,459.01	16,553.00	1,200.09	130.77	17,883.86	(44,267.61)
FY22 (Actual)	10	14.25	2,020.32	52,604.00	3,813.79	415.57	56,833.36	38,949.50
FY23 (Budgeted)	12	16.00	8,640.00	140,040.00	10,152.90	1,106.32	151,299.22	94,465.85

Total Seasonal Coverage								
	Number of Employees	Starting Rate	Total Hours	Total Wages	Taxes	WC	Total Obligation	Increase over Prior Year
FY19 (Actual)	90		41,761.06	608,766.00	44,135.54		652,901.54	
FY20 (Actual)	89		41,216.38	541,992.45	39,294.45	32,417.09	613,704.00	(39,197.54)
FY21 (Actual)	95		36,470.26	515,774.00	37,393.62	32,288.03	585,455.65	(28,248.35)
FY22 (Actual)	93		34,425.57	529,382.00	38,380.20	31,169.27	598,931.47	13,475.82
FY23 (Budgeted)	90		48,192.00	737,360.00	53,458.60	39,961.93	830,780.53	231,849.07