

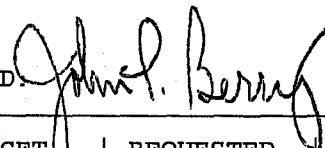
SUMMARY OF BUDGET  
REQUIREMENTS  
2007 - 2008

DEPARTMENT LIGHTHOUSE PARK  
DIVISION 716 LIGHTHOUSE PARK

FUND 101 GENERAL

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08  
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD



ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 0	\$ 129	\$ 9,675	\$ 9,675	\$
707 00	SALARY & WAGES TEMP EMPLOYEES	32,401	40,251	36,493	40,045	\$
710 00	FRINGE BENEFITS	3,240	4,100	9,454	9,810	
	TOTAL PERSONAL SERVICES	\$ 35,641	\$ 44,480	\$ 55,622	\$ 59,530	\$
	SUPPLIES AND MATERIALS					
728 00	OFFICE SUPPLIES	\$ 0	\$ 0	\$ 50	\$ 50	\$
757 00	OPERATING SUPPLIES	4,041	3,392	6,260	4,260	
	TOTAL SUPPLIES & MATERIALS	\$ 4,041	\$ 3,392	\$ 6,310	\$ 4,310	\$
	CARRIED FORWARD	\$ 39,682	\$ 47,872	\$ 61,932	\$ 63,840	\$

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 DIVISION 716 LIGHTHOUSE PARK

FUND 101 GENERAL

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 39,682	\$ 47,872	\$ 61,932	\$ 63,840	\$
	CONTRACTUAL SERVICES					
818 00	CONTRACTUAL SERVICES	\$ 30	\$ 30	\$ 500	\$ 500	\$
853 00	TELEPHONE	434	273	700	700	
920 00	PUBLIC UTILITIES	0	0	500	500	
936 00	REPAIRS & MAINTENANCE	0	242	750	750	
947 00	RENT CITY OWNED MOTOR VEHICLES	0	63	2,010	2,078	
	TOTAL CONTRACTUAL SERVICES	\$ 464	\$ 608	\$ 4,460	\$ 4,528	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 40,146	\$ 48,480	\$ 66,392	\$ 68,368	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 40,146	\$ 48,480	\$ 66,392	\$ 68,368	\$

## 706-00 SALARY &amp; WAGES PERM EMPLOYEES

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS				\$ 129	\$ 9,675		
TRANSFER/SERVICES PERFORMED BY OTHER DEPARTMENTS (WATER)						\$ 250	\$
BEACH CLEANER - PARKS DEPT. 340 HRS. 1 EOI, 2 LABORERS - MAY 16 - SEPT. 10 (DIVIDED BETWEEN LAKESIDE AND LIGHTHOUSE)						9,425	
						\$ 9,675	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL  
 DIVISION: 716 LIGHTHOUSE PARK

707-00 SALARY & WAGES TEMP EMPLOYEES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 40,251	\$ 36,493	-----	-----
SUPERVISOR (560 HRS @ \$8.00 HR.)			\$ 4,480	\$
ASSISTANT SUPERVISORS (1680 HRS @ \$7.75 HR.)			13,020	
LIFEGUARDS (2922 HRS @ \$7.50 HR.)			21,915	
SWIM PROGRAM COORDINATOR CONTRACT			1,480	
LESS ALLOWANCE FOR BAD WEATHER			1,000-	
CPR/FIRST AID INSTRUCTOR (40 HRS X \$15.00 = 600.00)			150	
-----			\$ 40,045	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL  
 DIVISION: 716 LIGHTHOUSE PARK

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 4,100	\$ 9,454		
FULL-TIME SALARIES OF \$9,675 X 60.0%			\$ 5,805	\$
PART-TIME SALARIES OF \$40,045 X 10.0%			4,005	
			----- \$ 9,810	----- \$



757-00 OPERATING SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 3,392	\$ 6,260		
FIRST AID SUPPLIES			\$ 750	\$
CLEANING AND BATHHOUSE SUPPLIES: TOILET TISSUE, PAPER TOWELS, SOAP DISINFECTANT, MOPS, BROOMS, PAILS, ETC.			500	
LIFEGUARD EQUIPMENT: RESCUE EQUIPMENT, BOUYS, ROPE, ETC.			1,000	
LIFEGUARD UNIFORMS/SHIRTS (18 @ \$75 EACH)			1,350	
UMBRELLAS FOR GUARD STANDS (4 @ 90.00)			360	
BEACH SIGNAGE (RULES, HOURS, ETC.)			300	
			\$ 4,260	\$

818-00 CONTRACTUAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 30	\$ 500		
FIRE EXTINGUISHER SERVICE			\$ 150	\$
DRAIN CLEANING - CLEAN & UNPLUG DRAINS (ROOTS, SAND, STONES, ETC.)			350	
-----			\$ 500	\$

853-00 TELEPHONE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 273	\$ 700		
TELEPHONE - LOCAL CALLS			\$ 700	\$

920-00 PUBLIC UTILITIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 0	\$ 500		
CITY OF PORT HURON - WATER			\$ 500	\$
			----- \$ 500	----- \$

## 936-00 REPAIRS &amp; MAINTENANCE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 242	\$ 750		
PLUMBING REPAIRS - CLOSING & OPENING OF BATHHOUSE, FENCE REPAIR			\$ 750	\$
			\$ 750	\$

947-00 RENT CITY OWNED MOTOR VEHICLES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 63	\$ 2,010		-----
VEHICLE RENT				
FOR BEACH CLEANING				
TRACTOR #73 55 HRS @ \$18.74			\$ 1,031	\$
BEACH CLEANER #79 58 HRS @ \$5.55			322	
DUMP TRUCK #72 53.5 HRS @ \$13.56			725	
			\$ 2,078	\$