

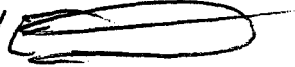
SUMMARY OF BUDGET  
REQUIREMENTS  
2007 - 2008

DEPARTMENT CEMETERY-GENERAL  
DIVISION 276 CEMETERY-GENERAL

FUND 209 CEMETERY OPERATING

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

DEPARTMENT HEAD:

*RW* 

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	\$ 200,183	\$ 215,126	\$ 230,808	\$ 158,115	\$
707 00	SALARY & WAGES TEMP EMPLOYEES	16,361	13,398	14,544	20,160	
710 00	FRINGE BENEFITS	107,955	126,341	139,939	96,885	
TOTAL PERSONAL SERVICES		\$ 324,499	\$ 354,865	\$ 385,291	\$ 275,160	\$
SUPPLIES AND MATERIALS						
728 00	OFFICE SUPPLIES	\$ 234	\$ 156	\$ 470	\$ 470	\$
730 00	POSTAGE	154	141	140	150	
757 00	OPERATING SUPPLIES	14,118	15,734	12,830	13,435	
759 00	PHOTO SUPPLIES	7	0	0		
768 00	UNIFORM LAUNDRY & CLEANING	684	598	1,872	1,872	
783 00	AGRIC & HORTIC SUPPLIES	498	315	7,713	7,600	
TOTAL SUPPLIES & MATERIALS		\$ 15,695	\$ 16,944	\$ 23,025	\$ 23,527	\$
CARRIED FORWARD		\$ 340,194	\$ 371,809	\$ 408,316	\$ 298,687	\$

SUMMARY OF BUDGET  
REQUIREMENTS  
2007 - 2008

DEPARTMENT CEMETERY-GENERAL  
DIVISION 276 CEMETERY-GENERAL

FUND 209 CEMETERY OPERATING

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 340,194	\$ 371,809	\$ 408,316	\$ 298,687	\$
801 00	CONTRACTUAL SERVICES					
818 00	PROFESSIONAL SERVICES	\$ 975	\$ 851	\$ 980	\$ 980	\$
853 00	CONTRACTUAL SERVICES	20,709	21,125	28,930	26,760	
873 00	TELEPHONE	1,253	1,154	1,294	1,394	
901 00	TRAVEL & TRAINING	298	170	700	700	
910 00	ADVERTISING	200	248	170	250	
920 00	INSURANCE	7,087	6,656	7,100	7,000	
936 00	PUBLIC UTILITIES	8,016	10,643	10,814	11,763	
939 00	REPAIRS & MAINTENANCE	591	298	5,500	2,500	
947 00	MOTOR VEHICLE OPERATING EXP	118	84	500	700	
958 00	RENT CITY OWNED MOTOR VEHICLES	66,512	79,297	82,781	80,603	
	DUES & SUBSCRIPTIONS	70	145	109	109	
	TOTAL CONTRACTUAL SERVICES	\$ 105,829	\$ 120,671	\$ 138,878	\$ 132,759	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 446,023	\$ 492,480	\$ 547,194	\$ 431,446	\$
	CAPITAL OUTLAY					
982 00	MACHINERY & EQUIPMENT	\$ 13,525	\$ 4,400	\$ 3,000	\$ 3,500	\$
	TOTAL CAPITAL OUTLAY	\$ 13,525	\$ 4,400	\$ 3,000	\$ 3,500	\$
	TOTAL FOR DIVISION	\$ 459,548	\$ 496,880	\$ 550,194	\$ 434,946	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

706-00 SALARY & WAGES PERM EMPLOYEES

FUND: 209 CEMETERY OPERATING  
 DIVISION: 276 CEMETERY-GENERAL

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS				\$ 215,126	\$ 230,808		
1.	CEMETERY SUPERVISOR	BRAMER, ROBIN	6-28-71			\$ 50,674	\$
2.	EQUIPMENT OPERATOR I	LAURENCE, S.P.	1-06-92			43,222	
3.	EQUIPMENT OPERATOR I	ALMENDAREZ, J.	5-31-94			42,224	
4.	EQUIPMENT OPERATOR I	HAUNSTEIN, D.V.	1-29-01			40,206	
5.	EQUIPMENT OPERATOR I	JEHL, M.P.	11-11-85			44,221	
OVERTIME							
1.	SATURDAY FUNERALS (3/3/\$33 @ 20 SAT)					5,940	
2.	EQUIPMENT OPERATOR III - BACKHOE WORK 700 HOURS - GRAVE OPENINGS					658	
OVERTIME - 10 OCCURRENCES SNOW REMOVAL & CEMETERY CLEAN UP (3 EO1'S X 3HRS X \$33 EA)						2,970	
REDUCED FOR BUDGETARY PURPOSES						30,000-	
BUDGETARY REDUCTION - ONE EQUIPMENT OPERATOR						42,000-	
-----						\$ 158,115	\$

707-00 SALARY & WAGES TEMP EMPLOYEES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 13,398	\$ 14,544		
1 SEASONAL WORKER TO OVERSEE PRISON CREW PERIOD: MAY 1 - NOVEMBER 30 (32 WEEKS) 40 HRS X 32 WEEKS X \$ 8.50 HR			\$ 10,880	\$
1 SEASONAL WORKER PERIOD: MAY 1 - NOVEMBER 30 (32 WEEKS) 40 HRS X 32 WEEKS X \$7.25 HR			9,280	
			\$ 20,160	\$



728-00 OFFICE SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 156	\$ 470		
SUPPLIES FOR OFFICE, PENCILS, PRINTED ITEMS, FOUNDATION BOOKS			\$ 200	\$
FLAG - U.S. 4' X 6' -(1 LOC X 3 @ \$35 EA)			105	
U.S. 5' X 8' -(1 LOC X 3 @ \$55 EA)			165	
			----- \$ 470	----- \$

730-00 POSTAGE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 141	\$ 140		
POSTAGE - UPS CHARGES			\$ 150	\$
			\$ 150	\$

## 757-00 OPERATING SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 15,734	\$ 12,830		
CARPET AND DRAPERY CLEANING - CHAPEL			\$ 250	\$
CLEANING SUPPLIES (CEMETERY OFFICE, CHAPEL, MAUSOLEUM), FLOOR SOAP, CLEANERS, BROOMS, MOPS, RUG CLEANER, WINDOW CLEANER, PAPER TOWELS, BATH TISSUE, ETC.			2,500	
HAND TOOLS REPLACEMENT (SHOVELS, RAKES, MISC. HARDWARE SUPPLIES			1,000	
PROTECTIVE GEAR (RAIN GEAR, GLOVES, ETC.)			400	
CONCRETE - FOOTINGS FOR MARKERS & MONUMENTS			1,500	
STONE (22A) FOR CEMETERY ROADS			1,500	
POWERED HAND TOOL REPLACEMENT & REPAIR (WEED WHIPS, HAND MOWERS, LEAF BLOWERS, ETC.)			3,500	
ICE MELT - OFFICE, CHAPEL AREA			375	
GROUND COVERS			480	
WATER LINE REPAIRS, TAPS, CONNECTIONS				
SPRINKLER HEADS, HOSE REPAIR & REPLACEMENT			500	
FLAG REPLACEMENT - VETERANS GRAVES - MEMORIAL DAY			300	
LOT MARKERS - NEWLY DEVELOPED BLOCKS			450	
FLOOR MATS - REPLACE			200	
GRAVE SIDE GREENS			480	
			\$ 13,435	\$

768-00 UNIFORM LAUNDRY & CLEANING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 598	\$ 1,872		
UNIFORMS - PERSONNEL 4 EMPLOYEES @ \$9.00 PER WEEK X 52 WEEKS			\$ 1,872	\$
			----- \$ 1,872	----- \$

783-00 AGRIC &amp; HORTIC SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 315	\$ 7,713		-----
BLACK DIRT (INCREASE DUE TO GRUB DAMAGE & VETERANS UPGRADE)			\$ 3,000	\$
GRASS SEED			500	
CHLORIDE SOLUTION FOR ROADS (1 TIME)			800	
1250 GALLONS @ 65 PER GALLON				
FERTILIZER - PRE-EMERGE, DORMANT OIL AND			1,000	
EDGE DRESSING			2,000	
INSECT CONTROL (GRUBS) SOLUTION			300	
TO BE APPLIED TO AREAS WITH HEAVY				
MOLE POPULATION				
MOLE AND GROUND HEAVING CONTROL				
-----			\$ 7,600	\$

801-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 851	\$ 980		
FINANCIAL AUDIT			\$ 320	\$
PHYSICAL EXAMS - OFFICE VISITS			200	
SAFETY SHOES/GLASSES			400	
CDL REIMBURSEMENTS			60	
			\$ 980	\$

818-00 CONTRACTUAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 21,125	\$ 28,930		
DATA PROCESSING			\$ 12,080	\$
PHOTO COPIES			280	
MACOMB CORRECTIONAL CREW (\$1200 MO. AVG)			14,400	
			\$ 26,760	\$

853-00 TELEPHONE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,154	\$ 1,294		
LOCAL CALL COSTS AND LONG DISTANCE CALLS			\$ 900	\$
CELLULAR PHONE			484	
FAX CHARGES			10	
-----			\$ 1,394	\$

873-00 TRAVEL & TRAINING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 170	\$ 700		
CEMETERY DIRECTOR AND SUPERVISOR SEMINARS AND RELATED WORKSHOPS - EQUIPMENT DEMONSTRATIONS			\$ 525	\$
WORKPLACE HEALTH AND SAFETY TRAINING			175	
			\$ 700	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

901-00 ADVERTISING

FUND: 209 CEMETERY OPERATING  
 DIVISION: 276 CEMETERY-GENERAL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 248	\$ 170		
NEWSPAPER ADS CONCERNING REMOVAL OF FLOWERS AND WREATHS AND/OR OTHER PERTINENT INFORMATION			\$ 250	\$
			----- \$ 250	\$

910-00 INSURANCE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 6,656	\$ 7,100		
PRO RATA SHARE OF INSURANCE			\$ 7,000	\$
			\$ 7,000	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

920-00 PUBLIC UTILITIES

FUND: 209 CEMETERY OPERATING  
 DIVISION: 276 CEMETERY-GENERAL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 10,643	\$ 10,814		
CHAPEL-HEAT AND LIGHTS, MAUSOLEUM-LIGHTS VETERAN CEMETERY LIGHTS (2.5%)			\$ 3,331	\$
OFFICE & WAREHOUSE PRO-RATED SHARE OF ALL UTILITIES (1/3)			6,182	
BUILDINGS AND GROUNDS WATER CHARGES			2,250	
			\$ 11,763	\$

## 936-00 REPAIRS &amp; MAINTENANCE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 298	\$ 5,500		
REPAIRS AND REPLACEMENT COSTS FOR CHAPEL AND MAUSOLEUM (DOORS, WINDOWS, HEATING, LIGHTING, ROOFS, SHUTTERS, SIDEWALKS, FANS, ETC.)			\$ 1,500	\$
PRO-RATED SHARE (1/3) OF WAREHOUSE AND OFFICE REPAIRS			1,000	
			\$ 2,500	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

939-00 MOTOR VEHICLE OPERATING EXP

FUND: 209 CEMETERY OPERATING  
 DIVISION: 276 CEMETERY-GENERAL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 84	\$ 500		
NORMAL AND REGULAR MAINTENANCE COSTS FOR RIDING MOWERS, TRACTORS AND TURF TRUCKS. INCLUDES ENGINE AND DRIVE TRAIN REPAIRS, MOWER DECKS, SNOW THROWERS, TIRES, BATTERIES, AND PREVENTIVE MAINTENANCE.			\$ 700	\$
			\$ 700	\$

947-00 RENT CITY OWNED MOTOR VEHICLES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 79,297	\$ 82,781		
#61 AIR COMPRESSOR (125 CFM) 156 HRS. @ \$4.28			\$ 668	\$
#62 FULL SIZE SEDAN 2080 HRS. @ \$2.68			5,574	
#64 PICKUP 4 X 4 W/PLOW 2080 HRS. @ \$6.42			13,354	
#65 BACKHOE/LOADER 1040 HRS. @ \$31.54			32,802	
#67 DUMP (2 C.Y.) 2080 HRS. @ \$13.56			28,205	
			\$ 80,603	\$

958-00 DUES & SUBSCRIPTIONS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 145	\$ 109		
AMERICAN CEMETERY ASSOCIATION DUES			\$ 40	\$
MICHIGAN ASSOCIATION OF MUNICIPAL CEMETERIES			30	
AMERICAN CEMETERY SUBSCRIPTION			39	
			----- \$ 109	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 209 CEMETERY OPERATING  
 DIVISION: 276 CEMETERY-GENERAL

982-00 MACHINERY & EQUIPMENT

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 4,400	\$ 3,000		
CAPITAL IMPROVEMENTS				
CARPET - CHAPEL			\$ 3,500	\$
			\$ 3,500	\$