

RESOLUTION 21-R-20 approving the budget of the Evergreen Cemetery for the Fiscal Year 2021-2022.

WHEREAS, the Evergreen Cemetery presented a proposed budget to the City Council; and,

WHEREAS, the City Council conducted a public hearing on the budgets of the City and its departments and funds.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MURFREESBORO, TENNESSEE, AS FOLLOWS:

SECTION 1. The budget of the Evergreen Cemetery for the Fiscal Year 2021-2022, as recommended by the Evergreen Cemetery Board active through its Executive Committee is hereby approved as shown on Exhibit A. This approval shall be as of July 1, 2021; any Resolution or part of any Resolution which is in conflict with any provision in this Resolution is hereby repealed.

SECTION 2. This Resolution shall be effective immediately upon its passage and adoption, the public welfare and the welfare of the City requiring it.

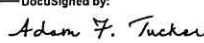
Passed: May 20, 2021


Shane McFarland, Mayor

ATTEST:


Melissa B. Wright
City Recorder

APPROVED AS TO FORM:

DocuSigned by:

Adam F. Tucker
City Attorney

Resolution 21-R-20
Exhibit A

2021 - 2022 Budget Year							
EVERGREEN CEMETERY							
Description	2018 - 2019 Actual	2019-2020 Actual	2020 - 2021 Budget	2020 - 2021 Estimated	2021- 2022 Budget	Increase/ (Decrease)	% Change
Net Lot Sales	337,652	237,246	305,225	425,000	390,000	84,775	27.77%
Opening Graves	351,115	372,630	306,625	375,000	320,000	13,375	4.36%
Bronze Sales	1,677	1,756	5,000	10,000	5,000	-	0.00%
Perpetual Care Trust	60,054	68,119	55,000	55,000	60,000	5,000	9.09%
Other Income (Interest on Notes)	4,625	2,250	3,000	3,625	3,500	500	16.67%
Total Revenues	755,123	682,001	674,850	868,625	778,500	103,650	15.36%
Superintendent's Salary	48,633	49,400	49,500	49,500	51,000	1,500	3.03%
Director/Office Personnel	112,523	114,780	146,500	147,000	162,800	16,300	11.13%
Labor	183,197	182,755	204,100	204,000	242,500	38,400	18.81%
Employee Benefits	62,728	56,183	68,000	80,000	80,000	12,000	17.65%
Utilities	7,604	6,103	8,200	6,200	7,000	(1,200)	-14.63%
Insurance	20,993	23,745	25,500	24,000	25,000	(500)	-1.96%
Telephone	4,468	5,470	4,800	5,100	5,500	700	14.58%
Uniforms	2,259	304	1,500	1,100	1,200	(300)	-20.00%
Cemetery Supplies	8,598	6,125	8,500	8,400	8,500	-	0.00%
Office Supplies	2,732	3,909	4,000	4,000	4,500	500	12.50%
Equipment and Maintenance Repairs	14,113	15,031	8,500	6,500	8,000	(500)	-5.88%
Miscellaneous	18,227	22,176	15,000	15,000	15,000		0.00%
Professional Fees	9,445	6,000	15,000	6,020	7,000	(8,000)	-53.33%
Postage/Freight	2,535	1,232	2,750	2,500	2,500	(250)	-9.09%
Truck Expenses (Gas, Oil, etc.)	7,288	7,478	8,500	7,800	8,500	-	0.00%
Payroll Taxes	24,712	23,295	28,000	25,000	28,000	-	0.00%
Other Expenses(Paving, Landscaping, etc)	-		3,000	14,670	80,000	77,000	2566.67%
Land Development	-		25,000	21,000		(25,000)	-100.00%
New Equipment	-	50,377	40,000	41,200	40,000	-	0.00%
Dumpster	1,019	1,019	1,000	1,500	1,500	500	50.00%
Building/Fence Repair	-		7,500	8,800		(7,500)	-100.00%
Total Expenses	531,074	575,382	674,850	679,290	778,500	103,650	15.36%

**2021 - 2022 Budget Year
EVERGREEN CEMETERY
UNIFIED PAY PLAN**

SUPERINTENDENT GROUNDS #118	51,000	
EXECUTIVE DIRECTOR #125	71,800	
ASSISTANT DIRECTOR #116	47,500	
ADMINISTRATIVE AID 1 #110	39,500	
ASSISTANT SUPERINTENDENT #111	37,500	\$15.00 per hour
GROUNDS/MAINTENANCE #LEAD	37,500	\$15.00 per hour
GROUNDS/MAINTENANCE #104	32,500	\$14.00 per hour
GROUNDS/MAINTENANCE #104	32,500	\$14.00 per hour
GROUNDS/MAINTENANCE #104	32,500	\$14.00 per hour
GROUNDS/MAINTENANCE Part time	24,000	\$13.00 per hour
TEMPS	50,000	
PER BUDGET	<u>456,300</u>	

(\$56,200 increase from 2020-2021 Budget)