

RESOLUTION 20-R-16 approving the budget of the Evergreen Cemetery for the Fiscal Year 2020-2021.

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 2020-2021, 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1, 2020; any Resolution or part of any Resolution which is in conflict with any provision in this Resolution is hereby repealed.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.

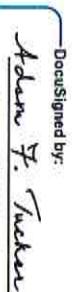
Passed: June 4, 2020


Shane McFarland, Mayor

ATTEST:

APPROVED AS TO FORM:


Melissa B. Wright
City Recorder

DocuSigned by:

~~Adam F. Tucker~~
Adam F. Tucker
City Attorney



Resolution 20-R-16
Exhibit A

2020 - 2021 Budget Year
EVERGREEN CEMETERY

Description	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	Increase/ (Decrease)	% Change
	Actual	Actual	Budget	Estimated	Budget		
Net Lot Sales	285,307	337,652	325,000	306,580	305,225	(19,775)	-6.08%
Opening Graves	249,750	351,115	258,000	335,975	306,625	48,625	18.85%
Bronze Sales	4,113	1,677	5,000	5,750	5,000	-	0.00%
Perpetual Care Trust	50,402	60,054	55,000	63,950	55,000	-	0.00%
Other Income (Interest on Notes)	3,375	4,625	3,000	4,500	3,000	-	0.00%
Total Revenues	592,947	755,123	646,000	716,755	674,850	28,850	4.47%
Superintendent's Salary	48,343	48,633	49,309	50,160	49,500	191	0.39%
Director/Office Personnel	79,668	112,523	146,500	116,550	146,500	-	0.00%
Labor	184,951	183,197	198,191	162,527	204,100	5,909	2.98%
Employee Benefits	60,383	62,728	68,000	57,670	68,000	-	0.00%
Utilities	8,031	7,604	8,200	5,365	8,200	-	0.00%
Insurance	18,974	20,993	22,500	21,530	25,500	3,000	13.33%
Telephone	4,871	4,468	3,500	4,795	4,800	1,300	37.14%
Uniforms	-	2,259	1,000	310	1,500	500	50.00%
Cemetery Supplies	5,761	8,598	6,000	5,815	8,500	2,500	41.67%
Office Supplies	4,797	2,732	4,800	3,667	4,000	(800)	-16.67%
Equipment and Maintenance Repairs	9,338	14,113	8,500	4,962	8,500	-	0.00%
Miscellaneous	9,493	18,227	15,000	14,875	15,000	-	0.00%
Professional Fees	8,250	9,445	8,000	6,000	15,000	7,000	87.50%
Postage/Freight	2,045	2,535	2,500	2,035	2,750	250	10.00%
Truck Expenses (Gas, Oil, etc.)	6,891	7,288	7,000	7,300	8,500	1,500	21.43%
Payroll Taxes	21,530	24,712	28,000	24,217	28,000	-	0.00%
Other Expenses (Landscaping, etc.)	-	-	2,500	850	3,000	500	20.00%
Land Development	-	-	5,000	-	25,000	20,000	400.00%
New Equipment	13,030	-	55,000	50,200	40,000	(15,000)	-27.27%
Dumpster	1,294	1,019	1,500	1,100	1,000	(500)	-33.33%
Building/Fence Repair	6,966	-	5,000	-	7,500	2,500	50.00%
Total Expenses	494,616	531,074	646,000	539,927	674,850	28,850	4.47%

**2020 - 2021 Budget Year
EVERGREEN CEMETERY
UNIFIED PAY PLAN**

SUPERINTENDENT GROUNDS #118	49,500		
EXECUTIVE DIRECTOR #125	69,800		
ASSISTANT DIRECTOR #116	45,000		
ADMINISTRATIVE AID 1 #110	31,700	\$17.42	per hour
ASSISTANT SUPERINTENDENT #111	37,500	\$15.00	per hour
GROUNDS/MAINTENANCE #LEAD (Russell)	33,500	\$13.75	per hour
GROUNDS/MAINTENANCE #104 (Hastings)	32,500	\$13.00	per hour
GROUNDS/MAINTENANCE #104 (Miles)	32,500	\$13.00	per hour
GROUNDS/MAINTENANCE #104 (King)	32,500	\$13.00	per hour
GROUNDS/MAINTENANCE Part time (Jerrigan)	15,600	\$10.00	per hour
TEMPS	20,000		
PER BUDGET	<u>400,100</u>		

(\$6,100 increase from 2019-2020 Budget)