

RESOLUTION 19-R-14 approving the budget of the Evergreen Cemetery for the Fiscal Year 2019-2020.

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

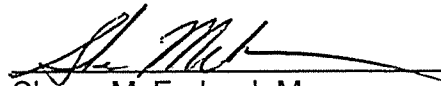
WHEREAS, the City Council conducted a public hearing on the budgets of the City and its departments and funds.

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

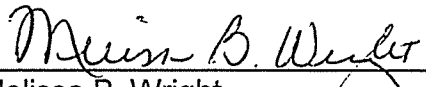
SECTION 1. The budget of the Evergreen Cemetery for the Fiscal Year 2019-2020, as recommended by the Evergreen Cemetery Board active through its Executive Committee is hereby approved as shown on Exhibit A. This approval shall be as of July 1, 2019; any Resolution or part of any Resolution which is in conflict with any provision in this Resolution is hereby repealed.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.

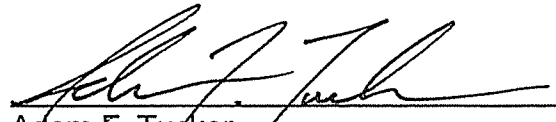
Passed: June 12, 2019


Shane McFarland, Mayor

ATTEST:


Melissa B. Wright
City Recorder

APPROVED AS TO FORM:


Adam F. Tucker
City Attorney

Resolution 19-R-14
Exhibit A

EVERGREEN CEMETERY BUDGET 2019-2020					
	Actual 2016-2017	Actual 2017-2018	Budget 2018-2019	Actual 2018-2019	Budget 2019-2020
Operating Revenues					
Net Lot Sales	205,967	274,588	314,125	285,307	325,000
Opening Graves	248,462	251,050	205,105	249,750	258,000
Foundations					
Bronze Sales	3,147	4,691	5,000	4,113	5,000
Perpetual Care Trust	57,121	52,349	48,800	50,402	55,000
Other Income (Interest on Notes)		5,412	2,500	3,375	3,000
Total Revenues	514,697	588,090	575,530	592,947	646,000
	Actual 2016-2017	Actual 2017-2018	Budget 2018-2019	Actual 2018-2019	Budget 2019-2020
Operating Expenses					
Superintendent's Salary	47,035	47,456	48,633	48,343	49,309
Director/Office Personnel	77,034	61,412	143,204	79,668	146,500
Labor	186,068	149,021	169,193	184,951	198,191
Employee Benefits	82,211	60,845	65,000	60,383	68,000
Utilities	6,885	6,907	7,200	8,031	8,200
Insurance	18,618	19,909	20,000	18,974	22,500
Telephone	4,639	5,454	5,500	4,871	3,500
Uniforms	5,959	840	2,500	-	1,000
Cemetery Supplies	6,095	4,339	5,500	5,761	6,000
Office Supplies	2,750	3,706	3,800	4,797	4,800
Equipment and Maintenance Repairs	13,216	10,892	8,500	9,338	8,500
Miscellaneous	17,237	20,951	18,500	9,493	15,000
Professional Fees	6,000	6,250	6,000	8,250	8,000
Freight and Postage	973	1,301	1,500	2,045	2,500
Truck Expenses (Gas, Oil, etc.)	10,820	5,740	7,000	6,891	7,000
Payroll Taxes	22,063	19,482	28,000	21,530	28,000
Other (Landscaping, etc.)			2,000	-	2,500
Land Development (Rose Columbarium)		13,540	10,000		5,000
New Equipment		15,552	15,000	13,030	55,000
Dumpster			1,500	1,294	1,500
Building/Fence Repair			7,000	6,966	5,000
Total Expenses	507,603	453,597	575,530	494,616	646,000

EVERGREEN CEMETERY TENTATIVE BUDGET
2019 - 2020
UNIFIED PAY PLAN

SUPERINTENDENT GROUNDS #118.....	\$49,309.00	
EXECUTIVE DIRECTOR #125.....	\$69,800.00	
ASST. DIRECTORY #116.....	\$45,000.00	
ADMINISTRATIVE AID I #110.....	\$31,700.00	- \$17.42
ASST. SUPERINTENDENT #111.....	\$36,857.00	- \$17.72
GRUNDSKEEPER/MAINTENANCE #104 (Russell).....	\$27,050.00	- \$13.00
GRUNDSKEEPER/MAINTENANCE #104 (Woolridge).....	\$27,050.00	- \$13.00
GRUNDSKEEPER/MAINTENANCE #104 (Miles).....	\$27,050.00	- \$13.00
GRUNDSKEEPER/MAINTENANCE #104 (King).....	\$27,050.00	- \$13.00
TEMPS.....	\$53,134.00	
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PER COVER SHEET		\$394,000.00