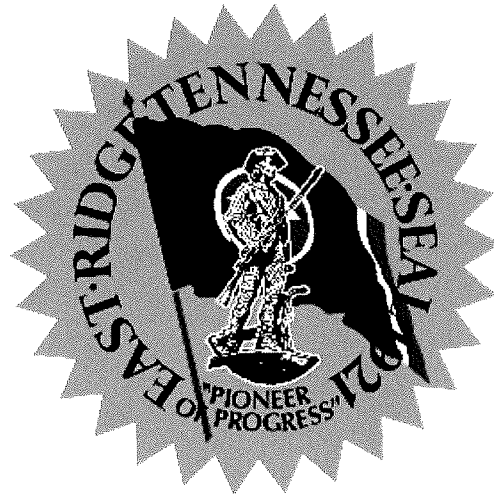


***CITY OF EAST RIDGE
TENNESSEE***



***PROPOSED
ANNUAL BUDGET***

Fiscal Year 2023

City of East Ridge, Tennessee
Annual Budget – Fiscal Year 2023

City Officials

<i>Mayor</i>	<i>Brian Williams</i>
<i>Vice Mayor</i>	<i>Mike Chauncey</i>
<i>Councilmember</i>	<i>Jacky Cagle</i>
<i>Councilmember</i>	<i>Esther Helton</i>
<i>Councilmember</i>	<i>Andrea Witt</i>
<i>City Judge</i>	<i>Kevin Wilson</i>
<i>Court Clerk</i>	<i>Patricia Cassidy</i>
<i>City Manager</i>	<i>Chris Dorsey</i>
<i>City Attorney</i>	<i>Mark Litchford</i>

Department Heads

<i>Police Chief</i>	<i>Stan Allen</i>
<i>Fire Chief</i>	<i>Michael Williams</i>
<i>Finance Director</i>	<i>Diane Qualls</i>
<i>Parks and Recreation Director</i>	<i>Shawonna Skiles</i>
<i>Human Resources Manager</i>	<i>Michelle Sinigaglio</i>
<i>City Recorder</i>	<i>Janet Middleton</i>
<i>Sanitation Supervisor</i>	<i>Robert Parker</i>
<i>Traffic Control Supervisor</i>	<i>Mike Ailey</i>
<i>Street Department Supervisor</i>	<i>Chris Vaughn</i>
<i>Building Maintenance Supervisor</i>	<i>Byron Ray</i>
<i>Head Librarian</i>	<i>Patty Weaver</i>

CITY OF EAST RIDGE
FISCAL YEAR 2023 OPERATING BUDGET
TABLE OF CONTENTS

GENERAL FUND

Summary.....	1
General Fund Revenues.....	7
Administration	11
Mayor & Council.....	17
Judicial.....	18
City Attorney	20
General Government	21
City Hall Complex.....	22
Library	23
History Museum.....	25
Building/Codes.....	27
Animal Services.....	33
Economic Development	38
Community Development Programs	39
Economic Development	40
Police Summary	41
Administration	44
Criminal Investigations	46
Patrol	47
Traffic	48
Authorized Complement	49
Fire	51
Parks Summary.....	57
General Recreation.....	60
Arena	62
Community Center	64
McBrien Complex	66
Soccer-Recreation	67
Soccer-Indoor	68
Baseball/Softball	69
Football/Cheerleading.....	70
Adult Softball	71
Basketball.....	72
Adult Basketball	73
Authorized Complement	74
Public Works Summary.....	75
Building Maintenance	78
Streets	80
Garage/Transfer Station	82
Traffic Control.....	83
Authorized Complement	85
Operating Transfers	86

CITY OF EAST RIDGE
FISCAL YEAR 2023 OPERATING BUDGET
TABLE OF CONTENTS

SPECIAL REVENUE FUNDS

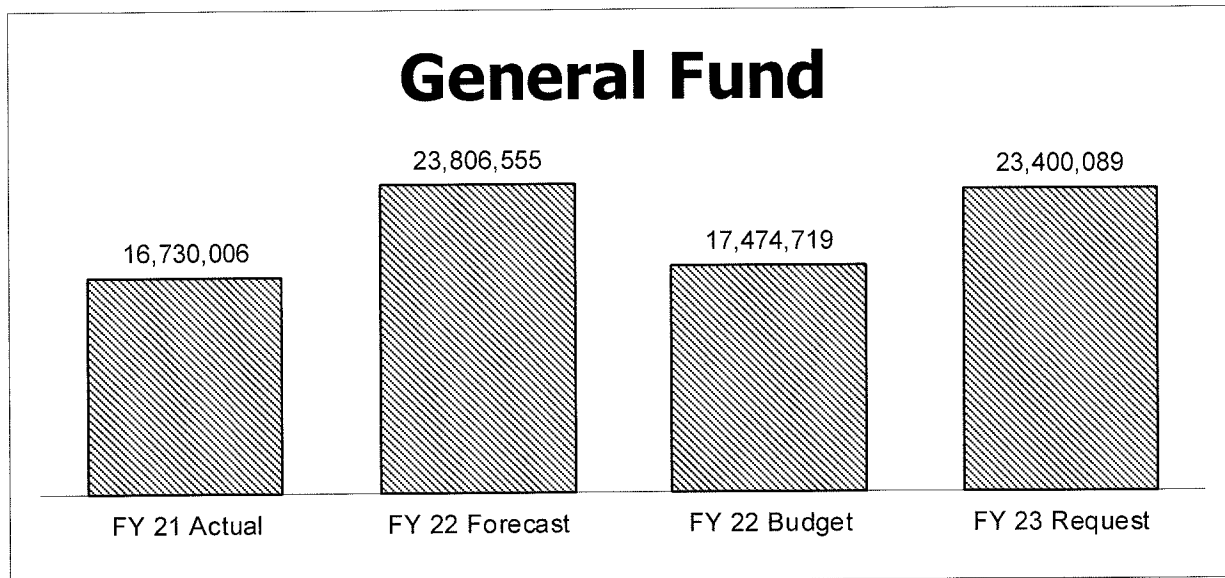
State Street Aid Fund	87
Grant Fund	89
Drug Fund	91
Economic Development Fund	92
Solid Waste Fund	93
Debt Service Fund.....	99
Capital Projects Fund	101

ORGANIZATIONAL CHARTS

Department Charts.....	Tab Located Behind Operating Budget
------------------------	-------------------------------------

OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	8,947,576	9,465,688	10,372,730	10,613,211
Operations	7,489,420	13,613,616	7,101,989	12,335,166
Capital	293,010	727,251	0	451,712
Total	16,730,006	23,806,555	17,474,719	23,400,089



GENERAL FUND

SUMMARY

	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
General Government:				
Administration	933,320	974,105	1,089,150	1,159,036
Mayor and Council	96,016	120,574	120,222	124,099
Judicial	307,396	317,767	348,016	426,536
City Attorney	118,811	122,600	122,075	122,075
General Government	1,038,053	1,152,248	1,074,315	1,137,661
City Hall Complex	39,551	47,217	43,103	43,103
Library	209,076	238,473	279,946	281,016
History Museum	399	240	400	400
Grants	17,000	0	0	0
Codes/Planning	548,036	633,386	678,251	669,033
Animal Services	230,710	263,783	299,310	352,642
Economic/Community				
<i>Community Dev. Programs</i>	<i>12,068</i>	<i>4,298</i>	<i>5,000</i>	<i>5,000</i>
<i>Economic Development</i>	<u><i>2,839,133</i></u>	<u><i>2,567,240</i></u>	<u><i>2,519,431</i></u>	<u><i>3,518,915</i></u>
<i>TOTAL</i>	<i>2,851,201</i>	<i>2,571,538</i>	<i>2,524,431</i>	<i>3,523,915</i>
Public Safety:				
Police Department				
<i>Administration</i>	<i>1,671,616</i>	<i>2,042,907</i>	<i>1,669,124</i>	<i>2,278,227</i>
<i>Criminal Investigations</i>	<i>707,388</i>	<i>711,791</i>	<i>848,499</i>	<i>797,124</i>
<i>Patrol</i>	<i>2,358,115</i>	<i>2,510,068</i>	<i>2,551,393</i>	<i>2,488,872</i>
<i>Traffic</i>	<u><i>133,421</i></u>	<u><i>144,075</i></u>	<u><i>155,990</i></u>	<u><i>321,204</i></u>
<i>TOTAL</i>	<i>4,870,540</i>	<i>5,408,841</i>	<i>5,225,006</i>	<i>5,885,427</i>
Fire Department				
<i>Fire</i>	<u><i>2,348,282</i></u>	<u><i>2,923,992</i></u>	<u><i>2,596,916</i></u>	<u><i>2,822,096</i></u>
<i>TOTAL</i>	<i>2,348,282</i>	<i>2,923,992</i>	<i>2,596,916</i>	<i>2,822,096</i>



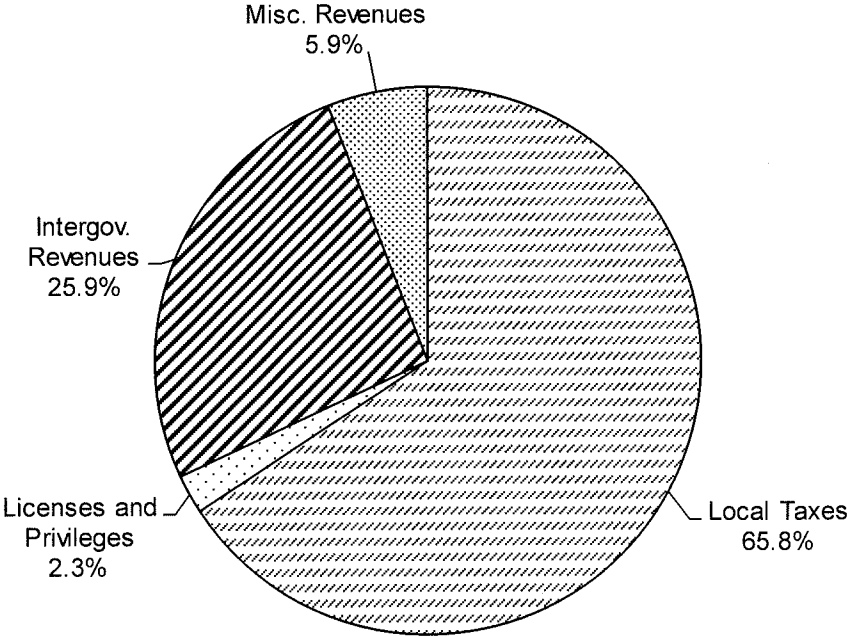
GENERAL FUND

SUMMARY

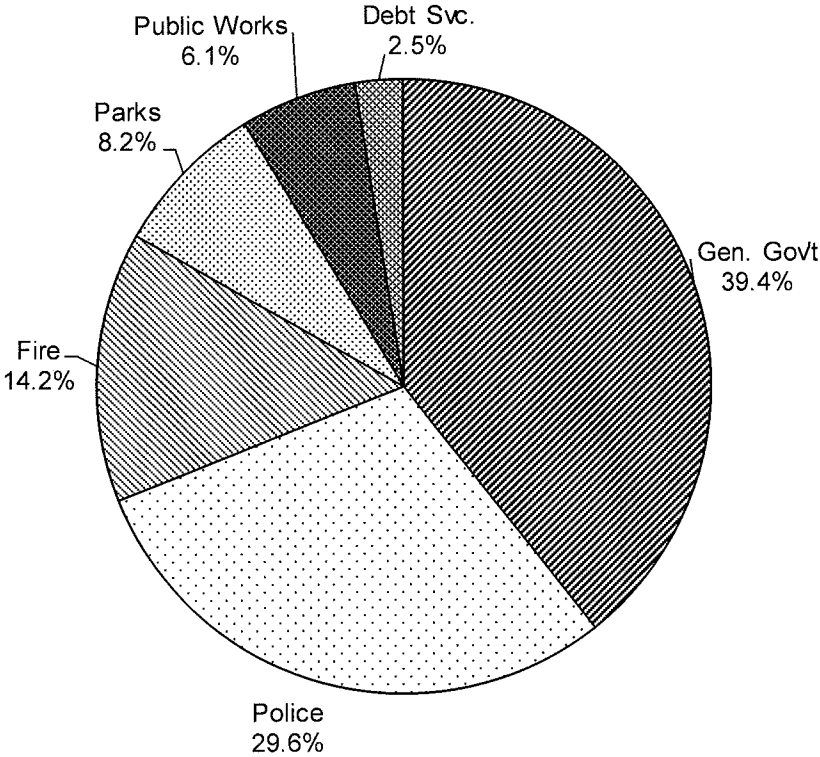
	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
Public Service:				
Parks & Recreation				
<i>General Recreation</i>	901,880	835,156	894,222	898,298
<i>Arena</i>	232,411	191,286	233,692	241,853
<i>Community Center</i>	138,687	122,830	208,309	237,504
<i>McBrien Complex</i>	16,620	56,039	18,350	11,000
<i>Soccer- Recreation</i>	26,274	52,849	55,000	52,900
<i>Soccer- Indoor</i>	47,130	62,675	64,550	64,750
<i>Baseball/Softball</i>	68,664	57,291	59,400	59,400
<i>Football/Cheerleading</i>	4,933	10,785	10,450	10,450
<i>Adult Softball</i>	30,249	34,996	29,850	34,200
<i>Basketball</i>	12,753	16,562	14,750	14,750
<i>Adult Basketball</i>	<u>3,210</u>	<u>7,913</u>	<u>4,350</u>	<u>0</u>
TOTAL	1,482,811	1,448,382	1,592,923	1,625,105
Other General Government:				
Public Works				
<i>Building Maintenance</i>	237,598	253,039	323,665	337,552
<i>Streets</i>	373,055	638,228	734,910	526,543
<i>Garage and Transfer</i>	9,159	9,310	7,600	9,300
<i>Traffic Control</i>	<u>255,972</u>	<u>273,298</u>	<u>324,163</u>	<u>340,053</u>
TOTAL	875,784	1,173,875	1,390,338	1,213,448
Transfer Out Debt Service	117,020	600,000	90,317	497,305
Transfer Out Capital Projects	646,000	2,667,342	0	375,000
Transfer Out ARPA Fund	0	3,142,192	0	3,142,192
TOTAL EXPENDITURES	<u>16,730,006</u>	<u>23,806,555</u>	<u>17,474,719</u>	<u>23,400,089</u>
TOTAL REVENUES	<u>17,373,234</u>	<u>24,573,363</u>	<u>17,474,719</u>	<u>23,400,089</u>
VARIANCE	643,228	766,807	0	0



Revenues



Expenditures



■ Overview

The economy seems to now be recovering from a recession due to COVID-19. With this in mind, the City of East Ridge has been careful and selective in the preparation of the FY 2023 Budget Request.

The FY 2023 revenue picture looks steady even with the affects of the pandemic. The City is projecting a slightly curved year of revenue growth over the FY 2022 Budget. The above revenue projection does not include the monetary increase in the Border Region allocation from the state, which is mostly a pass-through to eligible businesses. The Border Region has been helpful in allowing East Ridge to weather the economic downturn. Some of the City's restaurants and entertainment venues are still under construction and will open in the upcoming fiscal year, which will result in increased property tax and sales tax revenue for the City. The revenue sources will be monitored during the year to track any changes due to unexpected economic shifts.

The budgets were prepared at maintenance level. Hamilton County Consolidated 911 and Dispatch funding has also increased slightly. The City now is in the process of transitioning its emergency medical services into Hamilton County EMS. With this comes a 3-year commitment payment of about \$170,000 per year. We are going into year two. Police is in need of 8 vehicles to replace a portion of its aging fleet, with plans to try and keep some replacement funds in future budgets.

Division requests for increased expenditures were evaluated and funded according to immediate need.

The City of East Ridge's main sources of revenue continues to be, in order, Property Tax, Local Sales Tax and State Shared Taxes. The economic makeup of East Ridge is primarily a bedroom community. Our main dependent and reliable source of revenue continues to be and will always be property taxes. All departments of the City have been carefully monitoring expenses within their budgets. The City of East Ridge prides itself on being a very resident and business friendly city and providing a high level of service with a minimum amount of taxes.

Included in this budget:

\$300,000- New Animal Shelter Architecture/Engineering Costs

\$335,000- 8 Police vehicles

\$106,150- New Fire Engine (7-year loan)

\$100,000- Property Demolition/Cleanup

\$75,000- Tractor Shed for Camp Jordan

\$67,500- Updated court software

\$55,500- Police replacement tasers

\$32,900- Increase in 911 Dispatch funding

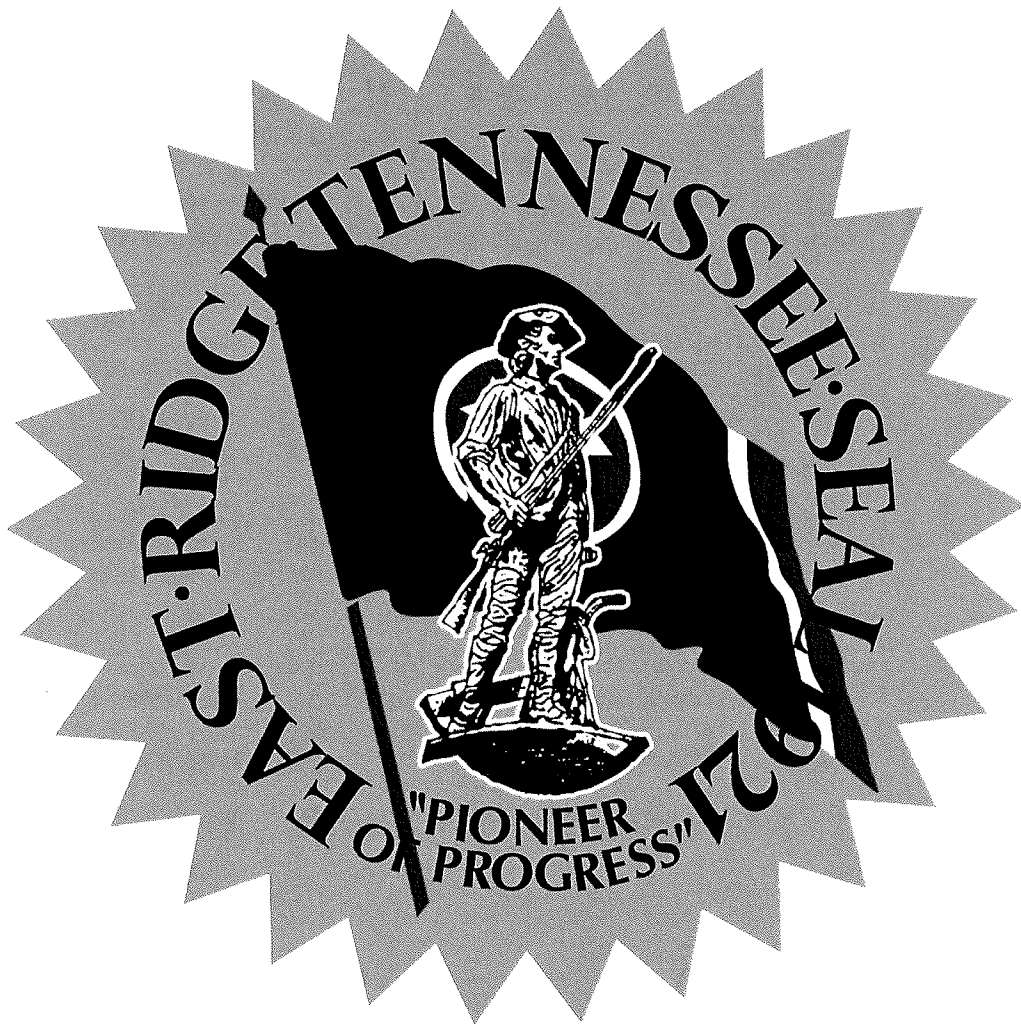
33% increase in fuel budgets citywide

The FY 2023 Operating Budget includes a 4% cost of living raise for our valued employees.

The budget as presented requires no property tax increase.

The City of East Ridge is optimistic about the financial future of our great city and is pleased to present the FY 2023 Operating Budget.





■ Operating Budget

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Local Taxes	12,559,605	15,659,539	13,087,334	15,404,299
Licenses and Permits	535,495	619,662	559,500	539,850
Intergovernmental Revenue	2,965,932	5,972,365	2,557,758	6,067,344
Miscellaneous Revenue	1,312,202	2,321,797	1,270,127	1,388,596
Fund Balance Appropriation	0	0	0	0
Total	17,373,234	24,573,363	17,474,719	23,400,089

■ Issues and Trends

The Operating Budget Revenues for FY 2023 total \$23,400,489. This represents a net increase of 33.3% from the FY 2022 Budget. Most of this increase is due to the Border Region pass-through funding to eligible businesses and the receipt of COVID-era State and Federal revenues which also have pass-through expenditures. The State Shared Sales Tax is an unknown issue due to the ongoing recovery of economic conditions across the entire state of Tennessee. The Property Tax revenue came within projections and the future outlook seems to continue that trend. New home building and other building improvements will hopefully continue to have a positive effect on the City’s assessment valuation. Some additional Border Region businesses are slated to open this next fiscal year, which should help the Local Sales Tax line show a slight increase in relation to the current FY 2022 Forecast.

The City of East Ridge has been fiscally conservative with revenue projections. The downturns and upturns of the economy have only had a marginal effect on many of the City’s revenues due to the nature of the commercial entities in our city. The City of East Ridge will continue to use the best resources available to forecast its revenue expectations.



GENERAL FUND

GENERAL REVENUES

LINE ITEM DETAIL

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
LOCAL TAXES					
31100	Property Taxes	4,823,738	6,122,787	6,103,965	6,250,000
31200	Delinquent Property Taxes	549,342	466,956	475,000	475,000
31610	Local Sales Tax - Co. Trustee	3,486,488	3,493,786	2,900,000	3,100,000
31611	Incremental State Sales Tax (Border I	2,931,269	4,871,958	2,931,269	4,900,000
31710	Wholesale Beer Tax	471,481	402,199	400,000	402,199
31800	Business Tax - State Net Allocation	267,279	271,853	250,000	250,000
31810	Minimum Business License	6,420	6,000	5,000	5,000
31824	Solicitors Permit	50	0	100	100
31827	Business Tax - State 5%	23,538	24,000	22,000	22,000
	TOTAL LOCAL TAXES	12,559,605	15,659,539	13,087,334	15,404,299
LICENSES AND PERMITS					
31912	Cable Franchise Fee	264,238	285,354	309,800	260,000
31961	Liens Collected By Trustee	33,290	8,334	28,000	15,000
32120	Wrecker Licenses	350	350	350	350
32200	Alcoholic Beverage Tax	193	232	150	10,000
32210	Beer Licenses, etc.	8,612	8,000	7,000	7,000
32220	Liquor Licenses	17,450	5,100	4,800	6,000
32225	Fireworks Fees/Permits	2,000	3,000	3,000	3,000
32226	Fireworks - Annual Fee	300	300	300	300
32610	Building Permits	126,723	218,116	120,000	150,000
32615	Fire Prevention/Permits	1,793	1,250	2,000	2,000
32620	Electrical Permits	25,982	30,000	30,000	30,000
32630	Plumbing Permits	13,407	12,113	12,000	12,000
32640	Natural Gas Permits	2,327	1,962	2,000	2,000
32650	Street Cuts	4,690	5,530	2,500	2,500
32660	Zoning Permits	2,200	2,100	2,000	2,000
32671	Regular Sign Permits	6,005	2,545	5,000	5,000
32672	Temporary Sign Permits	225	300	300	300
32690	Plan Review Fees	50	0	0	100
32691	Tree Trimming Permits	120	90	100	100
32905	Other Code Enforcement Fees	15,580	23,215	20,000	20,000
32960	Yard Sale Permits	110	100	200	200
32990	Mechanical Permits	9,850	11,671	10,000	12,000
	TOTAL LICENSES AND PERMITS	535,495	619,662	559,500	539,850
INTERGOVERNMENTAL REVENUES					
33140	ARPA Funds - Federal	0	3,142,492	0	3,142,492
33410	State Law Enforcement Salary Supple	33,600	37,600	37,600	37,600
33430	State Fire Service Education Salary S	18,400	19,200	20,000	20,000
33490	TN CARES ACT	315,360	246,749	0	0
33510	State Sales Tax	2,190,081	2,193,555	2,139,858	2,460,537
33511	Interstate Sales Tax	5,392	5,971	0	5,000
33512	Sports Betting	7,752	14,362	0	33,250
33513	Occupancy Tax	385	2,245	0	2,000



GENERAL FUND

GENERAL REVENUES

LINE ITEM DETAIL (continued)

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
33515	Telecom Tax	153	732	0	500
33520	State Income Tax	22,691	0	0	0
33530	State Beer Tax	9,932	10,125	13,000	10,415
33540	State Mixed Drink Tax	68,122	75,000	50,000	75,000
33552	City Streets & Trans.	41,650	41,748	41,748	40,565
33560	Seized/Awarded by State	3,850	0	0	0
33591	TVA - Gross Receipts Tax	239,802	173,151	247,552	231,985
33593	Corporate Excise Tax	6,597	6,435	6,000	6,000
34212	State Drivers License Reinstatement I	2,165	3,000	2,000	2,000
TOTAL INTERGOV. REVENUES		2,965,932	5,972,365	2,557,758	6,067,344

MISCELLANEOUS REVENUES

34121	Clerk Fees	1,515	1,355	1,500	1,500
34211	Accident Reports	1,566	1,927	1,000	1,000
34221	Ridgeside Fire Contract	103,662	107,807	107,807	112,119
34231	Police Services	0	9,311	0	0
34314	Mowing	8,820	8,820	8,820	9,800
34500	Donations - Animal Shelter	2,000	6,770	2,500	2,500
34515	Rabies/Spay/Neuter Cert.	75	30	500	500
34516	Registration	395	200	1,000	1,000
34517	Adoption	3,179	2,585	3,000	3,000
34518	Board & Impound Fees	970	555	1,000	1,000
34520	Donations - Spay/Neuter	3,517	2,590	2,500	2,500
34641	Indoor Soccer	80,457	128,194	135,000	135,000
34642	Community Center	6,794	20,640	13,000	18,000
34643	Outdoor Soccer	40,331	41,245	60,000	60,000
34644	Baseball	31,113	14,359	25,000	25,000
34645	Softball	24,406	13,543	19,500	19,500
34646	Gate - Tournaments	22,483	11,880	12,000	12,000
34647	McBrien Indoor Facility	5,415	150	8,000	0
34648	Adult Leagues - Softball	31,860	34,466	35,000	35,000
34649	Concerts/Events - Camp Jordan	5,372	30,682	10,000	10,000
34651	Arena	79,304	123,900	100,000	115,000
34652	Pavilions	12,535	13,537	12,000	15,000
34653	Track Rental	3,691	1,210	3,500	3,500
34654	Field Rentals	114,735	60,000	85,000	85,000
34655	Amphitheater	7,300	2,350	5,000	5,000
34656	Concessions	39,205	38,990	40,000	40,000
34657	Overnight RV Rental	30,900	19,020	12,000	18,000
34658	Tournament Team Fees	0	1,500	1,500	1,500
34712	Sponsorship/Parks & Rec	5,843	5,000	5,000	5,000
34720	Football Gate	743	4,733	1,500	5,000
34721	Basketball Gate	16,148	13,824	15,000	15,000
34742	Youth Basketball Player Fees	14,107	14,023	7,600	13,000
34743	Adult Basketball Player Fees	0	8,846	6,300	0
34743	Football Player Fees	3,658	6,067	4,500	6,610



GENERAL FUND

GENERAL REVENUES

LINE ITEM DETAIL (continued)

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
34744	Photography	2,141	1,530	1,200	1,200
34745	Vending	4,580	8,421	5,000	5,000
34746	Cheerleading	655	2,772	1,000	2,675
34747	Rent-Arena Equipment	38,359	43,997	37,000	37,000
34749	Soccer Field Rentals	57,764	33,648	60,000	75,000
34760	Library Charges	269	513	1,200	1,200
34761	Library - Copies	538	871	1,500	1,500
34794	Community Center Membership Fees	0	325	1,500	1,000
35100	Municipal Court Fines & Costs	290,303	433,802	325,000	400,000
35120	Public Defender Fees	0	925	0	500
35150	Diversion Filing	740	0	300	300
36100	Interest Income	8,697	1,203	5,000	3,000
36211	Rent-Cell Tower	16,976	12,925	18,000	10,792
36330	Sale of Equipment	40,170	47,295	20,000	25,000
36350	Insurance Recoveries	128,431	217,266	20,000	20,000
36724	Settlements/Lawsuits	6,140	0	0	0
36901	Pipes/Culverts	3,075	5,809	4,000	4,000
36903	Christmas Parade	0	310	400	400
36905	Donations-Designated Police	0	24,789	0	0
36932	Proceeds - Bond/Loan/Lease Purchase	0	696,079	0	0
36990	Miscellaneous	3,640	22,000	20,000	20,000
36992	Hamilton County	7,500	15,208	0	0
37200	AHO-Fines/Court Costs	125	2,000	3,000	3,000
TOTAL MISC. REVENUES		1,312,202	2,321,797	1,270,127	1,388,596
Use of Fund Balance		0	0	0	0
TOTAL GEN. FUND REVENUES		17,373,234	24,573,363	17,474,719	23,400,089



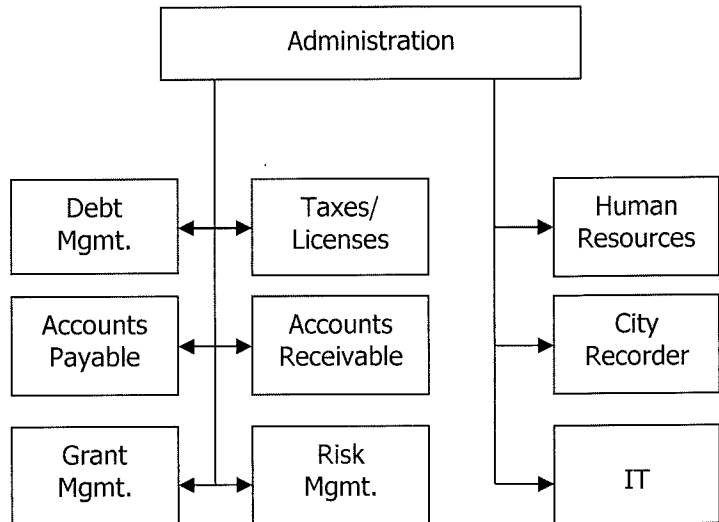
■ Operating Budget

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	706,751	742,795	834,728	863,294
Operations	226,569	231,310	254,422	295,742
Total	933,320	974,105	1,089,150	1,159,036

■ Mission

To provide fiscal leadership, integrity, and excellent financial services through efficient management of the City’s financial affairs.

■ Structure



■ Services

The City’s financial responsibilities include timely, accurate and cost-effective preparation and maintenance of accounting records and financial reports; disbursement of payments to employees/vendors, etc.; procurement of materials, products and services; management of accurate and timely operating budgets; debt management, risk management; effective management of tax and other revenues collections and issuance of business licenses and other city permits, and collection of past due sanitation fees.



■ Issues and Trends

Administration will continue the performance management initiative, helping to make the City more effective, efficient, and responsible and continue to oversee accounts receivables, account payables, payroll systems and grant management. We will continue to better train our employees to perform in an ever-changing work environment.

The continued servicing and reduction of our debt obligations over the next several years will allow the City to pursue other capital necessities.

■ Strategic Goals

- Cash management will remain an important part of the City's strategic financial plan. Also, our goal for a healthy reserve balance can be met by efficient budget management.
- Complete a CAFR for Fiscal Year 2023
- Maximize interest rate savings for debt obligation and liquid assets.
- Pursue paperless filing system to reduce storage and related costs.
- Utilize current technologies to facilitate on-site training through online classes.
- Streamline the purchasing program to be more cost effective.
- Continue to focus on upgrading and education our work force on IT security for the city as a whole.
- More cross training for employees.



■ **Demand Measures**

- A/P checks processed 5,000
- Payrolls processed, 26
- Purchase orders 4,521
- Total debt managed 1,339,693
- Number of delinquent Sanitation Fees Collections 1,106
- New Business Licenses 45
- New Beer Permits 10
- Grants managed 6

■ **FY 2022 Performance Highlights**

- Line-Item transfers has decreased budget amendments at the end of the Fiscal Year.
- Increased more duties for the Purchasing/Inventory Clerk to facilitate separation of duties for auditing purposes. And to implement better accountability and communication between departments.
- Approval of current personal handbook.
- Maintained an Aa3 Moody Rating
- Achieved a current tax collection rate of 96% as of May 10, 2022.
- Achieved a current sanitation fee collection rate of 97% as of May 10, 2022.



ADMINISTRATION

LINE ITEM DETAIL

		LINE ITEM			
ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	483,901	560,616	613,096	657,485
120	Overtime	157	843	2,000	2,000
132	Leave Buy Back	23,549	21,574	6,000	6,000
134	Christmas Bonus	2,250	2,000	2,250	2,250
141	Payroll Taxes	42,605	43,154	47,728	49,533
142	Health Insurance	91,757	52,988	91,197	74,429
143	Retirement	62,252	61,620	71,953	71,093
147	Unemployment	280	0	504	504
Total Personnel		706,751	742,795	834,728	863,294
<i>Operations</i>					
148	Education	1,920	2,829	10,000	10,000
191	Drug Testing	25	200	150	150
211	Postage, Shipping	5,155	2,809	5,000	5,000
220	Printing	6,365	3,974	5,000	5,000
231	Legal Forms/Publications	3,630	4,020	5,000	5,000
233	Advertising	4,250	4,080	5,000	5,000
235	Dues & Memberships	1,713	1,810	2,000	2,000
239	Subscriptions	0	605	650	650
245	Office Phones/Cell Phones	24,165	20,502	20,000	20,000
251	Medical/Pre Employment	30	200	200	200
253	Annual Audit Fees	40,436	33,275	37,000	37,000
279	Employee Relations	4,824	3,948	5,000	5,000
280	Travel	1,828	8,272	14,322	14,322
282	Car Allowance	10,800	10,800	10,800	10,800
286	Computer/It Software	38,411	55,317	55,000	55,000
293	Custodial/Cleaning Supplies	5,177	3,994	4,000	4,000
299	Contract Services	46,208	35,685	35,000	35,000
310	Office Supplies	1,473	5,569	6,000	6,000
326	Clothing, Uniforms & Protective Wear	68	256	300	300
329	Operating Supplies & Equipment	11,401	8,761	9,000	9,000
331	Fuel, etc.	2,355	3,195	4,000	5,320
332	Vehicle Repairs and Maintenance	135	904	0	0
383	Christmas Parade*	0	4,757	4,000	4,000
533	Rental/Lease of Equipment	6,368	5,279	8,000	8,000
691	Bank Service Charges	9,832	9,769	8,000	8,000
732	Insurance Deductible	0	0	1,000	1,000
760	Transfer to Other Funds	0	500	0	40,000
Total Operations		226,569	231,310	254,422	295,742
Total		933,320	974,105	1,089,150	1,159,036

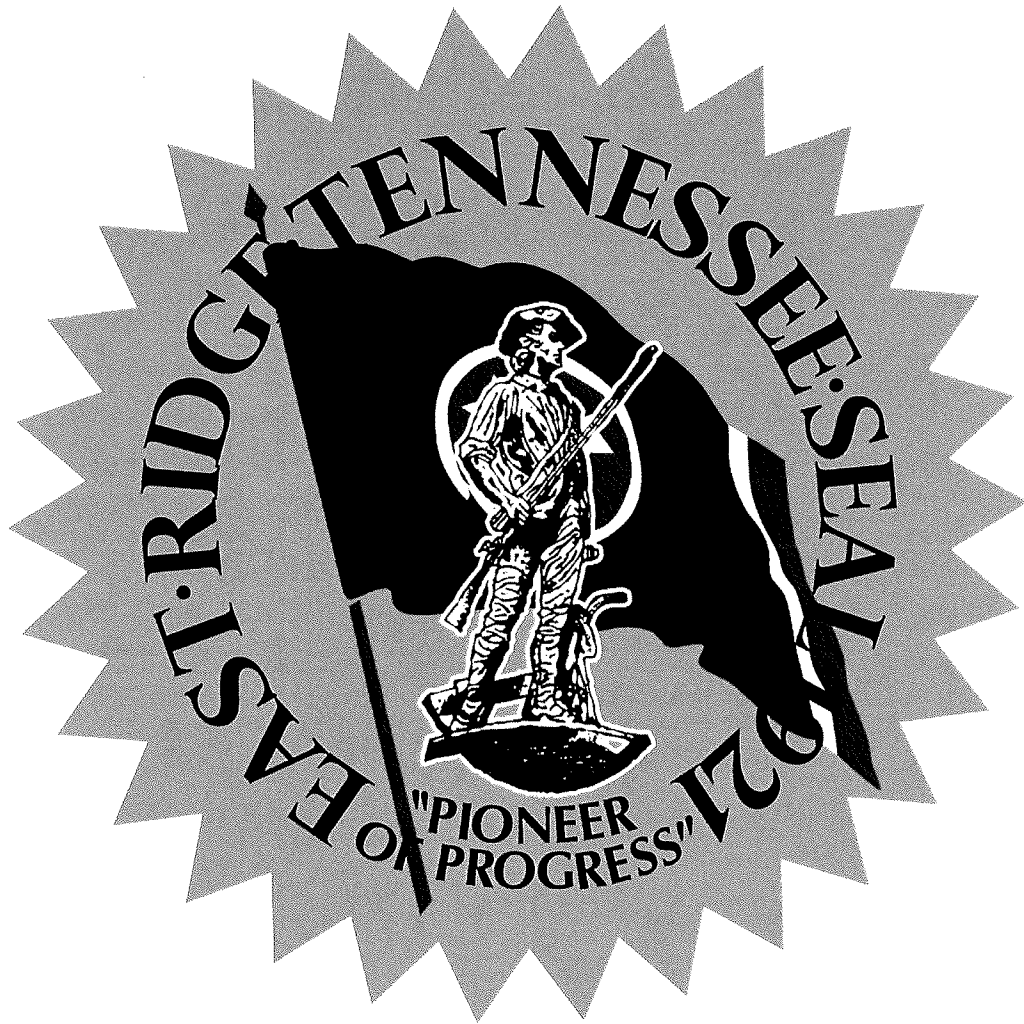


ADMINISTRATION

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions
Administration	
City Manager	1
Assistant City Manager	1
Human Resources Manager	1
City Recorder	1
Finance Director	1
Finance Personnel	3
IT	1
Total Administration	9





OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	69,759	65,924	69,872	67,449
Operations	26,257	54,650	50,350	56,650
Total	96,016	120,574	120,222	124,099

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
111	Salaries	40,800	40,800	40,800	40,800
141	FICA	2,883	2,882	3,121	3,121
142	Hospital and Health Insurance	26,076	22,242	25,951	23,528
	Total Personnel	69,759	65,924	69,872	67,449
<i>Operations</i>					
148	Education & Training	0	2,000	2,000	2,000
220	Printing	0	0	400	400
233	Advertising	500	500	500	500
235	Dues & Memberships	300	350	350	350
245	Office/Cell Phones	1,814	2,922	3,000	3,000
280	Travel	0	7,125	10,000	10,000
285	Agenda/Council Meeting Expenses	537	460	3,500	3,500
296	Elections	6,277	170	0	6,300
310	Office Supplies	0	100	100	100
326	Clothing/Uniforms	0	500	500	500
329	Operating Supplies & Equipment	460	2,300	3,000	3,000
720	Education Support - Local	0	2,000	2,000	2,000
725	Special Events - City Wide	16,369	36,223	25,000	25,000
	Total Operations	26,257	54,650	50,350	56,650
	Total	96,016	120,574	120,222	124,099



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	235,931	252,060	249,341	262,561
Operations	71,465	65,707	98,675	163,975
Total	307,396	317,767	348,016	426,536



JUDICIAL

LINE ITEM DETAIL

		LINE ITEM			
ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	168,178	182,448	175,358	199,851
120	Overtime	1,875	4,791	2,796	2,796
134	Christmas Bonus	750	750	750	750
141	Payroll Taxes	12,563	14,398	15,060	16,207
142	Health Insurance	44,163	37,548	43,852	30,978
143	Retirement	8,259	12,090	11,357	11,811
147	Unemployment	143	35	168	168
Total Personnel		235,931	252,060	249,341	262,561
<i>Operations</i>					
148	Education & Training	0	0	500	500
191	Drug Testing	50	0	150	150
211	Postage	50	300	0	300
220	Printing	1,159	703	500	500
235	Dues & Memberships	150	166	0	0
239	Subscriptions	166	1,423	175	175
245	Office/Cell Phones	2,852	2,500	2,500	2,500
251	Medical Pre-employment	186	200	200	200
280	Travel	0	152	500	500
286	Computer/IT Software, etc.	562	1,569	2,500	67,500
292	Prisoner Boarding - DUI	4,938	5,059	5,000	5,000
293	Custodial/Cleaning Supplies	222	28	150	150
299	Contract (Services)	332	155	1,000	1,000
310	Office Supplies & Expense	1,030	0	1,500	1,500
326	Clothing, Uniforms & Protective Wear	358	0	500	500
329	Operating Supplies & Equipment	483	205	2,000	2,000
401	TN Dept of Safety (Fees paid by defer	8,030	11,279	15,000	15,000
402	TN Dept. of Revenue (Litigation)	49,345	40,240	60,000	60,000
403	TBI Fees	292	241	500	500
405	Fee-Indigent Defendants	0	356	0	0
533	Rental/Lease of Equipment	1,260	1,131	5,000	5,000
732	Insurance Deductible	0	0	1,000	1,000
Total Operations		71,465	65,707	98,675	163,975
Total		307,396	317,767	348,016	426,536



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	118,811	122,600	122,075	122,075
Total	118,811	122,600	122,075	122,075

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
148	Education & Training	0	620	500	500
235	Dues/Memberships	0	75	75	75
250	Professional Services	540	905	500	500
252	Retainer	118,271	120,000	120,000	120,000
280	Travel	0	1,000	1,000	1,000
	Total Operations	118,811	122,600	122,075	122,075
	Total	118,811	122,600	122,075	122,075



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	243,828	294,203	282,115	294,760
Operations	794,225	858,045	792,200	842,901
Total	1,038,053	1,152,248	1,074,315	1,137,661

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salary Adjustment	0	0	0	0
142	Health Insurance (Retirees)	78,982	77,068	77,625	77,625
143	Lincoln Retirement Plan - Admin Cost	469	3,500	3,500	3,500
146	Worker's Comp	164,377	213,635	200,990	213,635
	Total Personnel	243,828	294,203	282,115	294,760
<i>Operations</i>					
235	Membership Fees (City)	15,197	15,750	16,000	16,000
250	Professional Services	35,268	49,618	53,000	53,000
255	Computer Services	47,061	136,264	55,700	76,180
294	Gov Deal Fees	1,231	500	500	500
510	Insurance (Non-Personnel)	0	0	0	0
512	General Insurance	247,597	297,221	267,000	297,221
514	HRA Plan	447,871	358,692	400,000	400,000
	Total Operations	794,225	858,045	792,200	842,901
	Total	1,038,053	1,152,248	1,074,315	1,137,661



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	39,551	47,217	43,103	43,103
Total	39,551	47,217	43,103	43,103

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
241	Electricity	22,943	29,104	26,250	26,250
242	Water	6,085	6,744	6,250	6,250
244	Natural Gas	2,169	1,620	1,728	1,728
265	Grounds Maintenance	0	1,000	1,000	1,000
266	Bldg Repairs & Maintenance	0	1,000	1,000	1,000
293	Custodial/Cleaning Supplies	2,925	2,057	2,100	2,100
299	Contract (Services)	5,161	5,404	4,500	4,500
329	Operating Supplies & Equipment	268	288	275	275
	Total Operations	39,551	47,217	43,103	43,103
	Total	39,551	47,217	43,103	43,103



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	170,865	196,286	238,546	235,516
Operations	38,211	42,187	41,400	45,500
Total	209,076	238,473	279,946	281,016



		LINE ITEM			
ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries and Wages	121,091	142,858	189,834	177,959
132	Leave Buy Back	2,425	2,437	3,000	3,000
134	Christmas Bonus	875	1,000	1,000	1,000
141	FICA (Employer's Share)	8,945	10,876	14,522	13,614
142	Health Insurance	29,748	29,614	18,537	29,782
143	Retirement	7,619	9,452	11,373	9,881
147	Unemployment Insurance	162	49	280	280
Total Personnel		170,865	196,286	238,546	235,516
<i>Operations</i>					
148	Employee Education & Training	0	0	300	300
191	Drug Testing	0	0	200	200
220	Printing	376	1,500	1,000	1,500
235	Dues & Memberships	200	75	500	500
239	Subscriptions	1,100	1,377	1,500	1,500
245	Office/Cell Phones	2,934	5,120	5,000	5,200
251	Pre-employment Medical	180	0	250	250
280	Travel	0	0	200	200
286	Computer/IT Supplies	4,695	3,787	2,000	3,400
299	Contract Services	5,374	5,036	5,550	5,550
310	Office Supplies	819	602	1,000	1,000
325	Books/Audios	17,396	17,458	17,500	18,000
329	Operating Supplies & Equipment	2,202	1,881	2,500	2,000
341	Machinery & Equipment - Less than \$	150	800	800	800
386	Programs	1,556	1,539	1,600	2,000
387	Starnes Estate Gift	0	0	0	0
533	Rental/Lease of Equipment	1,229	3,012	1,500	3,100
Total Operations		38,211	42,187	41,400	45,500
Total		209,076	238,473	279,946	281,016



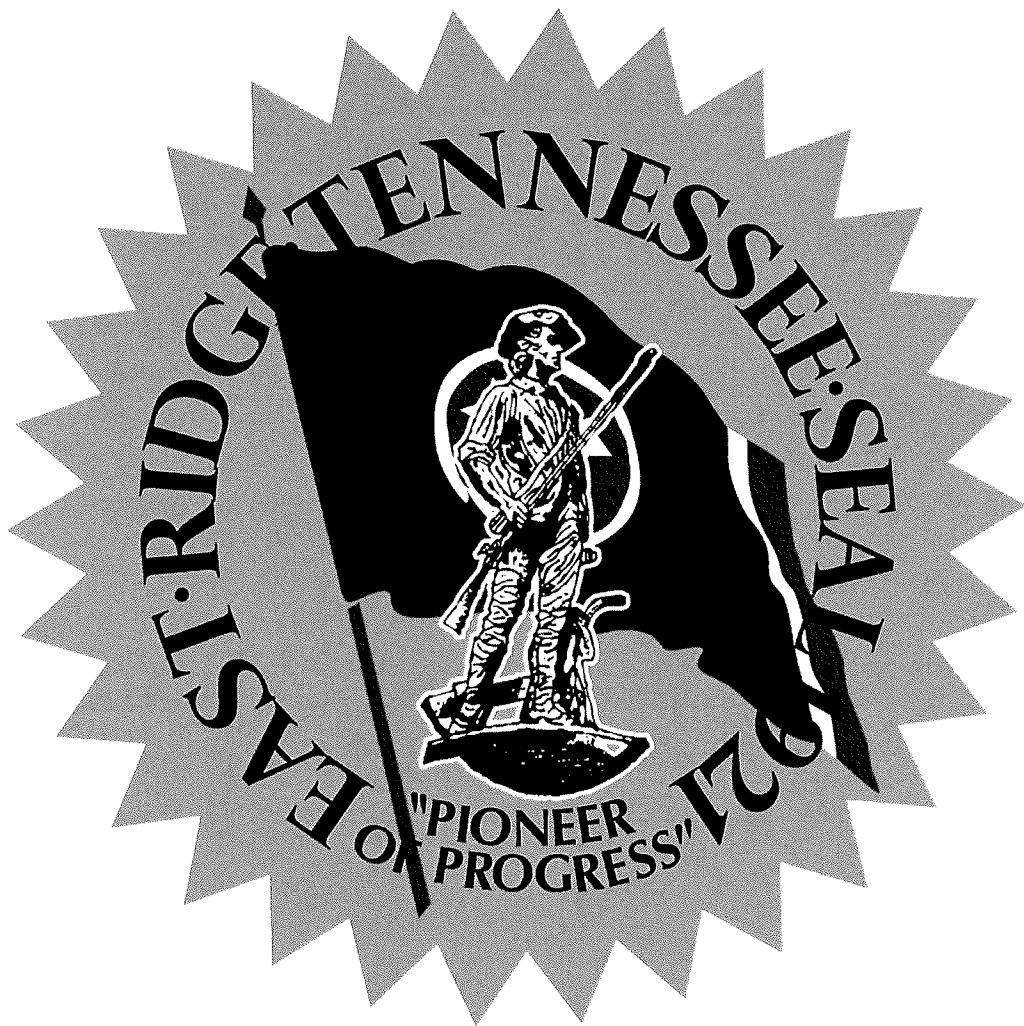
OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	399	240	400	400
Total	399	240	400	400

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
245	Office/Cell Phones	99	90	100	100
299	Contract Services	300	150	300	300
Total Operations		399	240	400	400
Total		399	240	400	400





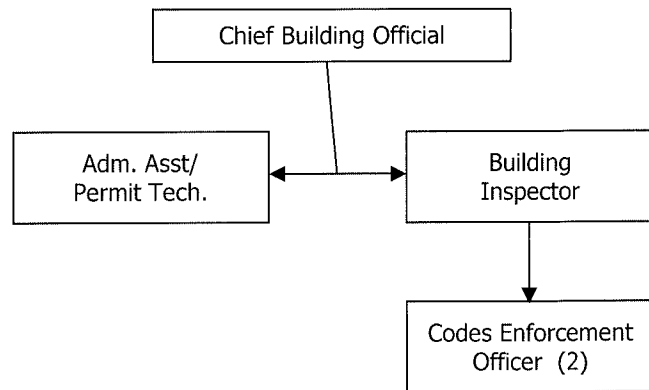
■ **Operating Budget**

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	361,664	387,453	430,838	376,083
Operations	186,372	245,933	247,413	292,950
Total	548,036	633,386	678,251	669,033

■ **Mission**

As the Building Inspection and Code Enforcement department for the City of East Ridge, our mission is to implement those codes and regulations necessary to provide a safe and healthy neighborhood and commercial environment for our residents and visitors while maintaining the high property values that have made East Ridge a desirable area for residential and commercial development. Our goal is to provide the regulatory and inspection processes in a safe, efficient and professional manner, and assist developers and homeowners alike in streamlining the permit and inspection process.

■ **Structure**



■ **Services**

The City of East Ridge requires building, electrical, plumbing, mechanical, gas, street cut, storm water, sign, house moving, and demolition permits as well as fire and life safety permits. Each permit requires ongoing inspections of the work until completion of the job.

Our staff receives reports and complaints from neighborhoods on a daily basis. Each report/complaint is investigated, evaluated, and then prioritized. This system helps ensure that critical issues are handled immediately and other, less severe complaints are handled in a timely manner.



■ Issues and Trends

The City's Building and Code personnel are tasked with enforcing the adopted codes and ordinances, issuing permits and scheduling inspections throughout the development and building process. The Director, Chief Building Official and Fire Codes Official are constantly meeting with developers, contractors, business owners and homeowners alike, answering questions and concerns about current and future development, all of which enhance the safety and quality of life of our citizens and visitors have come to expect. This division faces challenges with the rising costs of fuel and vehicle maintenance, staffing issues, permit and inspections software/tracking and the ever-evolving world of code development and implementation.

■ Strategic Goals

- Improve the effectiveness of our services
 - Implementing the use of new permitting and inspection software will ensure that our process is as effective and efficient as possible. In turn, this will ensure we are using taxpayer money as responsibly as possible.
 - Seek out and attend job specific training. This will ensure our personnel are trained in the most up to date aspects of the code world.
- Invest in our people.
 - Instill and build team spirit and encourage our people through fostering a sense personal worth for each employee.



■ **Demand Measures**

• Permits Issued	793
• Buildings Inspections	817
• Res. & Commercial Citations	453
• Post for Clean-ups	*102
• Sign Citations	4
• AHO Cases Heard	60
• Housing Commission Cases	13
• Citations Issues	*475

*Increasing daily

■ **FY 2022 Performance Highlights**

- The City of East Ridge Building Department was able to adapt to the ever-changing environment during the COVID-19 pandemic to continue its delivery services.
- New permitting software (OpenGov) allows customers to obtain permits, request inspections, notify codes enforcement of property violations, and request variances from the convenience of their home, business, or build site, saving customers time and money. System allows customer to look up any address within the city, to verify if permits are pulled or citations issued on properties, creating transparency with both the city and customer.
- The Building Department has experienced a high volume of commercial development in past years, commercial rezoning, site plans, and building plans being submitted. Coupled with the border regions tax incentive, indicates a strong private market investing within the City of East Ridge.
- Codes Enforcement has established performance measure and increased efficiencies. Performing field investigations of various business and properties for code compliance regarding complaints such as weed abatements, inoperable vehicles, abandoned individual property and blighted property.
- City staff are continuing to maintain next day inspections, creating a great working relationship with contractors and homeowners.
- Building Department will continue to strive for excellence through education and cross training office and field staff, achieving building safety excellence at all levels.



BUILDING - CODES

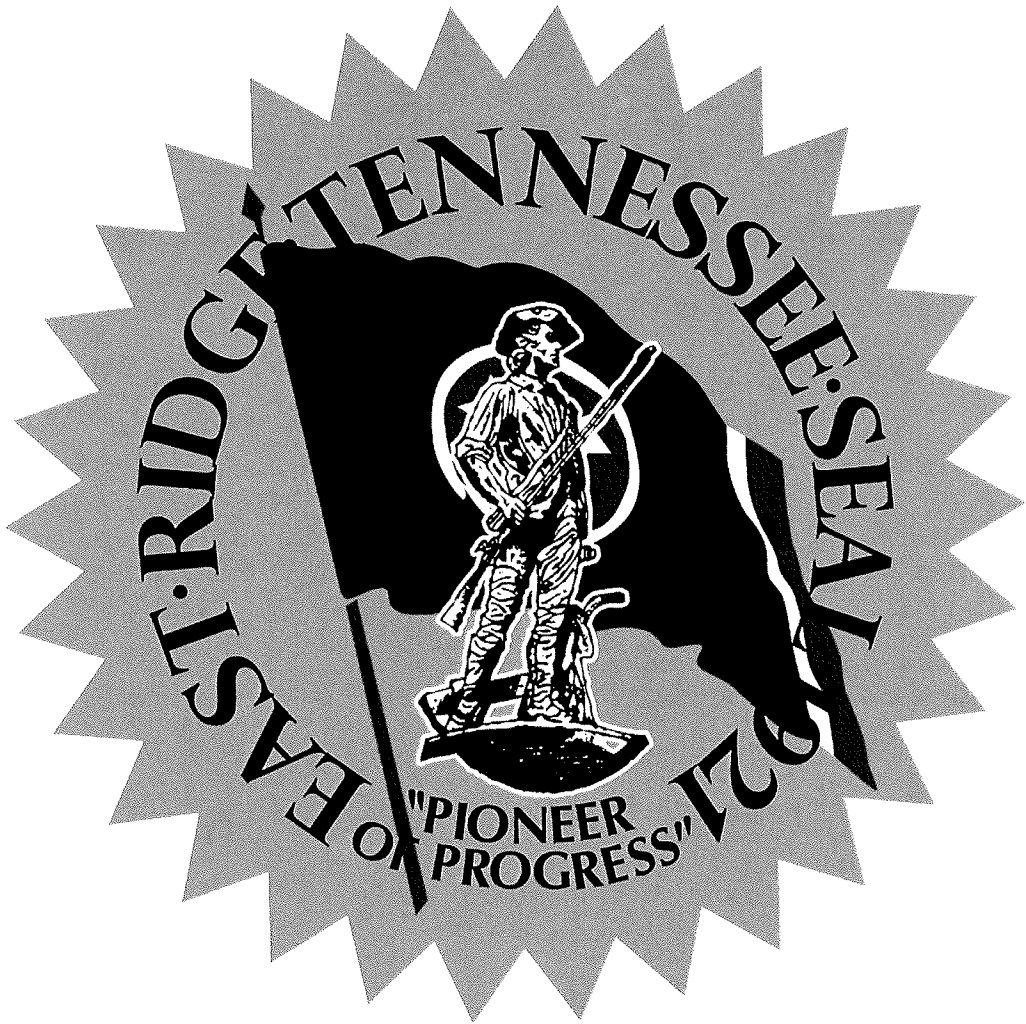
LINE ITEM DETAIL

		<u>LINE ITEM</u>			
ACCT		FY 2021	FY 2022	FY 2022	FY 2023
#	ACCOUNT NAME	ACTUAL	FORECAST	BUDGET	REQUEST
<i>Personnel</i>					
110	Salaries	233,498	255,170	284,294	246,410
120	Overtime	1,674	3,593	7,252	7,252
132	Leave Buy Back	6,808	3,038	12,000	12,000
134	Christmas Bonus	1,500	1,500	1,500	1,500
141	FICA (Employer's Share)	18,834	17,252	21,749	18,850
142	Health Insurance	75,901	78,720	75,590	65,094
143	Retirement	23,294	28,152	28,117	24,641
147	Unemployment Insurance	155	28	336	336
	Total Personnel	361,664	387,453	430,838	376,083
<i>Operations</i>					
148	Education & Training	4,364	3,000	9,000	6,000
191	Drug Testing	0	0	250	250
211	Postage/Shipping	0	4,558	0	5,000
220	Printing	4,684	2,422	3,000	2,000
231	Publication Of Formal And Legal No	3,867	2,000	2,000	2,000
235	Dues and Memberships	178	200	285	285
236	Public Relations	0	125	0	125
245	Office/Cell Phones	5,793	5,458	6,250	6,250
251	Pre-Employment Medical	0	0	0	0
254	Engineering Services	65,725	63,355	80,000	80,000
257	Administrative Hearing Officer	300	6,440	6,000	6,000
278	Contracts with Local Governments	16,806	16,830	16,950	16,950
280	Travel	1,775	2,187	5,000	3,000
286	Computer/IT Software	1,126	51,574	50,300	25,300
299	Contract Services	17,693	25,320	25,000	20,000
302	Demo/Clean up	47,107	47,400	25,000	100,000
310	Office Supplies	1,051	1,000	1,500	2,500
326	Clothing/Uniforms	1,495	1,848	2,000	1,500
329	Operating Supplies & Equipment	3,279	1,975	2,600	2,000
331	Fuel	2,896	5,248	3,000	3,990
332	Vehicle Repairs & Maint..	716	201	1,000	1,000
333	Machinery & Equipment - Rep & Ma	0	0	300	300
334	Tires	611	500	1,000	1,000
533	Rental/Lease of Equipment	6,906	4,292	5,978	6,500
732	Insurance Deductible	0	0	1,000	1,000
	Total Operations	186,372	245,933	247,413	292,950
	Total	548,036	633,386	678,251	669,033



Service Center/Position Title	Authorized Positions
<u>Building-Codes</u>	
Codes Enforcement Supervisor	1
Codes Enforcement Officers	2
Building Official	1
Fire Code Official	1
Permit Technician/Admin. Asst.	1
Total Building-Codes	<u>6</u>





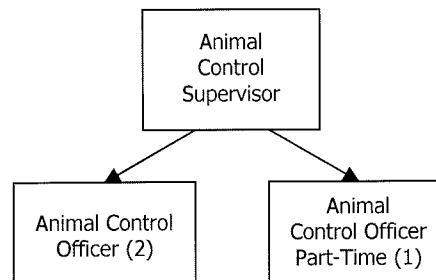
■ **Operating Budget**

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	170,272	197,126	226,710	226,156
Operations	60,438	66,657	72,600	86,486
Capital	0	0	0	40,000
Total	230,710	263,783	299,310	352,642

■ **Mission**

The mission of East Ridge Animal Services is to provide City of East Ridge residents, with courteous, professional, and timely animal care and control services.

■ **Structure**



■ **Services**

The City of East Ridge Animal Services Division (ERAS) is a full spectrum, State certified animal control services agency. Some of the services provided by ERAS include investigating reports of animal abuse and neglect, bringing to prosecution cases of animal cruelty, capturing vicious animals, impounding stray dogs, removing dangerous wildlife, and providing after-hours response for animal-related emergencies.

In addition to providing field services, ERAS operates the City of East Ridge Animal Shelter. The shelter is maintained for the purpose of providing safe and humane housing for stray, abused, and neglected companion animals. Owner surrendered animals are accepted by appointment only and when space is available. A \$35.00 continuing care fee and an appointment are required when surrendering an owned pet.



■ Issues and Trends

- Maintaining compliance with applicable local, state, and Federal rules.
- With the growing population within the City of East Ridge, we also continue to enhance the number of pet owners within our response district.

■ Strategic Goals

- It is imperative to Animal Services to actively promote animal welfare and humane education in the community. East Ridge Animal Services hopes to engender a culture of compassion regarding all animals, including pets, strays, and wildlife.
- Improve the conditions of the play yard and storage area.
- With the purchase of property for the new Animal Shelter completed, the upcoming year will be devoted to A/E for the new facility.



■ Demand Measures

- We patrol roughly 8.5 square miles within the city of East Ridge
- 24/7 on call animal response
- TNR 164 cats in the Spring and Fall
- Animal Services ran 982 calls

■ FY 2022 Performance Highlights

- Animal Services adopted 232 animals
- Rescued 20 dogs at Laredo Court
- Misfit Dog Rescue
- Spay/neuter 311 cats/dogs
- Provide more community outreach and event programs



ANIMAL SERVICES

LINE ITEM DETAIL

		LINE ITEM			
ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	99,008	115,618	155,291	157,830
120	Overtime	14,149	18,900	6,000	6,000
132	Leave Buy Back	2,881	0	0	0
134	Christmas Bonus	750	750	875	875
141	FICA (Employer's Share)	8,581	10,566	11,880	12,044
142	Health Insurance	33,884	36,006	41,056	35,650
143	Retirement	10,935	15,286	11,384	13,533
147	Unemployment Insurance	84	0	224	224
Total Personnel		170,272	197,126	226,710	226,156
<i>Operations</i>					
148	Education & Training	0	1,000	2,500	2,000
191	Drug Testing	0	0	250	250
192	Required Medical-Public Safety	0	1,342	2,000	2,000
220	Printing	863	1,000	1,600	1,000
224	Spay/Neuter	11,834	15,243	15,000	25,000
235	Dues and Memberships	370	600	600	600
241	Electric	6,382	5,286	7,300	7,000
242	Water & Sewer	1,867	2,060	1,600	2,000
245	Office/Cell Phones	4,702	4,616	4,800	4,800
251	Pre-employment Medical	124	0	250	250
265	Grounds Maintenance	950	837	800	800
266	Bldg Repairs & Maintenance	78	657	1,500	1,000
280	Travel	1,264	500	1,500	1,500
286	Computer/IT Supplies	795	990	1,000	1,500
293	Custodial/Cleaning Supplies	1,051	1,145	1,500	1,000
299	Contract Services	11,085	11,787	10,000	12,000
310	Office Supplies	177	415	500	500
326	Clothing/Uniforms	518	1,861	2,000	3,000
329	Operating Supplies & Equipment	12,465	12,632	10,500	11,000
331	Fuel, etc.	3,520	3,540	4,200	5,586
332	Veh Repairs & Maint	1,751	546	1,200	1,200
333	Equipment Repairs & Maint	121	300	500	500
334	Tires	138	300	500	1,000
732	Insurance Deductible	383	0	1,000	1,000
Total Operations		60,438	66,657	72,600	86,486
<i>Capital</i>					
944	Transportation Equipment	0	0	0	40,000
Total Capital		0	0	0	40,000
Total		230,710	263,783	299,310	352,642



Service Center/Position Title	Authorized Positions
<u>Animal Services</u>	
Supervisor	1
Animal Control Officers (FT)	2
Total Animal Services	3
<u>Part Time</u>	
Animal Control Officer (PT)	1
Total Part Time	<u>1</u>



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	<u>2,851,201</u>	<u>2,571,538</u>	<u>2,524,431</u>	<u>3,523,915</u>
Total	<u>2,851,201</u>	<u>2,571,538</u>	<u>2,524,431</u>	<u>3,523,915</u>



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	12,068	4,298	5,000	5,000
Total	12,068	4,298	5,000	5,000

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
	702 Transportation Assistance	12,068	4,298	5,000	5,000
	Total Operations	12,068	4,298	5,000	5,000
	Total	12,068	4,298	5,000	5,000



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	2,839,133	2,567,240	2,519,431	3,518,915
Total	2,839,133	2,567,240	2,519,431	3,518,915

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
252	Legal Fees	64,737	17,772	30,000	30,000
299	Contract (Services)	26,000	26,000	26,000	26,000
760	Transfer to Other Funds	2,748,396	2,523,468	2,463,431	3,462,915
	Total Operations	2,839,133	2,567,240	2,519,431	3,518,915
	Total	2,839,133	2,567,240	2,519,431	3,518,915



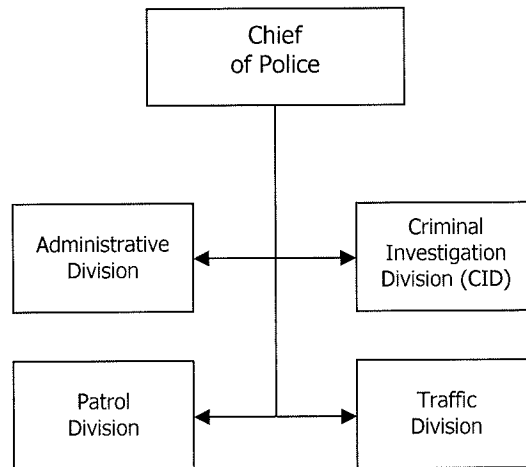
■ Operating Budget

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	3,725,689	4,011,475	4,213,984	4,278,474
Operations	1,057,917	1,046,597	1,011,022	1,225,878
Capital	86,934	350,769	0	334,712
Total	4,870,540	5,408,841	5,225,006	5,839,064

■ Mission

It is the mission of the East Ridge Police Department to create a safer East Ridge for our citizens and visitors by reducing crime, preserving the peace, and protecting lives and property.

■ Structure



■ Services

The responsibilities of the police department include preventing and reducing crime, addressing illegal drug activity, solving crimes against persons and property, and enforcing traffic laws.



■ **Issues and Trends**

The City of East Ridge is a medium-sized city bordered by the much larger city of Chattanooga. This proximity means that East Ridge faces much of the same criminal activity as Chattanooga. The most significant increase has been in drug-related crimes such as possession and selling of drugs as well as thefts driven by the need to purchase drugs.

■ **Strategic Goals**

- Prevent and deter crime by increasing drug enforcement efforts for drug sales and transportation of drugs.
- Partner with Codes Enforcement to identify substandard housing and commercial buildings that negatively impact neighborhoods
- Increase our community outreach programs and efforts, and have every officer complete at least four hours of community-centric involvement.
- Continue progress towards attaining Tennessee Law Enforcement Accreditation.
- Continue implementation of a new Records Management and Field-Based Reporting System.
- Implement an innovative smart policing initiative to help in the prevention and investigation of criminal activity.
- Implement a healthy lifestyle incentive for all sworn personnel.
- Update our existing fleet by purchasing and utilizing newer vehicles.



■ Demand Measures

- Sworn Personnel 49
- Non-Sworn Personnel 5
- Reserve Officers 14
- Total Vehicles 61
- Total Calls Answered *44,780
- Total Arrests Made *2,435
- Total Traffic Crashes *1,128
- Total Citations Issued *3,201

*May 4, 2021 through May 4, 2022

■ FY 2022 Performance Highlights

- All Officers completed Tennessee P.O.S.T. mandated training.
- Multiple officers attended specialized training to increase knowledge and ability.
- Hired 2 additional sworn positions
- Entered into contract with a vendor dramatically streamlining the process of the sale of excess properties that has maximized proceeds.
- Continued with community outreach programs such as Citizens’ Police Academy, Community Care Program and the Take Me Home Program.
- Reviewed, updated and implemented policies within the department and made progress towards becoming TALEA accredited.
- Expanded the Crime Suppression Unit to increase proactive enforcement.
- Made substantial progress towards implementing a new Field-Based Reporting and Records Management System.
- Replaced a portion of our vehicle fleet with newer and more efficient vehicles.
- Implemented a new cellular and data program increasing connectivity at a cost-savings.



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	768,794	877,176	849,102	966,029
Operations	815,888	814,962	820,022	988,494
Capital	86,934	350,769	0	334,712
Total	1,671,616	2,042,907	1,669,124	2,289,235

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	491,632	544,450	544,800	614,838
120	Overtime	2,392	3,831	5,000	5,000
132	Leave Buy Back	49,050	60,923	65,000	65,000
134	Christmas Bonus	2,500	2,625	2,375	2,750
135	Educational/Certification Pay	33,600	36,000	33,600	33,600
141	Payroll Taxes	43,004	51,696	41,677	47,035
142	Health Insurance	99,239	119,778	101,610	135,706
143	Retirement	47,054	57,868	54,480	61,484
147	Unemployment Insurance	323	5	560	616
	Total Personnel	768,794	877,176	849,102	966,029
<i>Operations</i>					
148	Education & Training	25,640	29,837	30,000	30,000
191	Drug Testing	68	1,162	1,100	1,500
192	Required Medical-Public Safety	125	502	0	500
211	Postage/Shipping	0	348	0	500
220	Printing	0	280	300	300
233	Advertising	500	500	500	500
235	Dues & Memberships	4,436	2,575	3,000	3,000
236	Public Relations	1,407	3,196	5,000	4,000
239	Subscriptions	0	100	100	100
241	Electric	10,292	11,984	12,000	12,000
242	Water	3,769	4,322	2,000	2,000
244	Natural Gas	1,144	1,263	3,000	3,000
245	Office/Cell Phones	46,024	45,274	40,000	40,000
251	Pre-Employment Medical	1,335	1,965	2,000	2,000
266	Bldg Repairs & Maintenance	0	1,093	1,500	2,500
278	Contracts w. Other Governments	327,008	328,970	330,000	400,000
280	Travel	11,413	24,942	25,000	35,000



LINE ITEM (continued)

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
286	Computer/IT Software	72,044	93,035	100,000	125,000
293	Custodial/Cleaning Supplies	6,095	2,399	2,100	2,100
294	Gov Deals	29	0	0	0
299	Contract Services	6,083	30,795	35,000	35,000
310	Office Supplies	10,150	4,621	8,500	6,000
320	Op Supplies - SWAT	6,154	8,948	10,000	10,000
326	Uniforms	13,252	7,740	8,000	8,000
329	Operating Supplies & Equipment	30,480	28,471	20,000	35,000
331	Fuel, etc.	2,441	3,846	2,000	2,660
332	Veh. Repairs & Maintenance	13,824	4,572	5,000	3,000
333	Equipment Repairs & Maint	21,691	23,507	23,000	21,000
334	Tires, etc.	265	1,500	1,500	1,500
341	Machinery/Equipment less than \$500	0	998	0	55,500
533	Rental/Lease of Equipment	15,716	8,481	9,000	9,000
732	Insurance Deductible	19,892	2,314	5,000	5,000
760	Transfer to Other Funds	164,611	135,422	135,422	132,834
Total Operations		815,888	814,962	820,022	988,494
<i>Capital</i>					
944	Transportation Equipment	86,934	350,769	0	334,712
Total Capital		86,934	350,769	0	334,712
Total		1,671,616	2,042,907	1,669,124	2,289,235



POLICE

CRIMINAL INVESTIGATIONS (CID)

OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	686,813	690,252	828,899	789,121
Operations	20,575	21,539	19,600	24,504
Total	707,388	711,791	848,499	813,625

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	458,543	464,028	607,998	551,081
120	Overtime	18,738	11,114	13,000	13,000
134	Christmas Bonus	2,250	2,250	2,250	2,500
141	Payroll Taxes	35,290	36,150	35,129	42,158
142	Health Insurance	124,658	123,394	124,098	124,714
143	Retirement	47,082	53,316	45,920	55,108
147	Unemployment Insurance	252	0	504	560
	Total Personnel	686,813	690,252	828,899	789,121
<i>Operations</i>					
326	Uniforms/Clothing	3,485	4,136	4,500	5,000
329	Operating Supplies & Equipment	725	2,706	3,000	3,000
331	Fuel, etc.	10,911	11,664	8,800	11,704
332	Veh. Repairs & Maintenance	3,659	1,233	1,500	3,000
334	Tires, etc.	1,795	1,800	1,800	1,800
	Total Operations	20,575	21,539	19,600	24,504
	Total	707,388	711,791	848,499	813,625



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	2,157,649	2,311,504	2,394,193	2,225,754
Operations	200,466	198,564	157,200	194,700
Total	2,358,115	2,510,068	2,551,393	2,420,454

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	1,432,975	1,557,740	1,652,785	1,562,009
120	Overtime	91,110	54,283	75,200	75,200
129	Other Wages	0	12,478	0	0
134	Christmas Bonus	8,125	9,250	11,900	11,900
141	Payroll Taxes	112,775	126,290	124,988	126,088
142	Health Insurance	366,547	371,256	367,653	296,073
143	Retirement	145,078	180,078	159,987	152,804
147	Unemployment Insurance	1,039	129	1,680	1,680
Total Personnel		2,157,649	2,311,504	2,394,193	2,225,754
<i>Operations</i>					
326	Uniforms/Clothing	18,819	12,426	17,200	15,000
329	Operating Supplies & Equipment	106	0	0	10,000
331	Fuel, etc.	100,396	151,146	90,000	119,700
332	Veh. Repairs & Maintenance	67,965	22,178	35,000	35,000
334	Tires, etc.	13,180	12,814	15,000	15,000
Total Operations		200,466	198,564	157,200	194,700
Total		2,358,115	2,510,068	2,551,393	2,420,454



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	112,433	132,543	141,790	297,570
Operations	20,988	11,532	14,200	18,180
Total	133,421	144,075	155,990	315,750

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
135	Educational/Certification Pay	18,400	17,600	18,400	18,400
141	Payroll Taxes	93,168	107,842	94,753	103,917
142	Health Insurance	294,011	272,558	305,441	295,789
143	Retirement	117,052	139,988	123,860	135,839
147	Unemployment Insurance	647	0	1,288	1,288
	Total Personnel	1,779,092	1,899,585	1,949,464	2,080,746

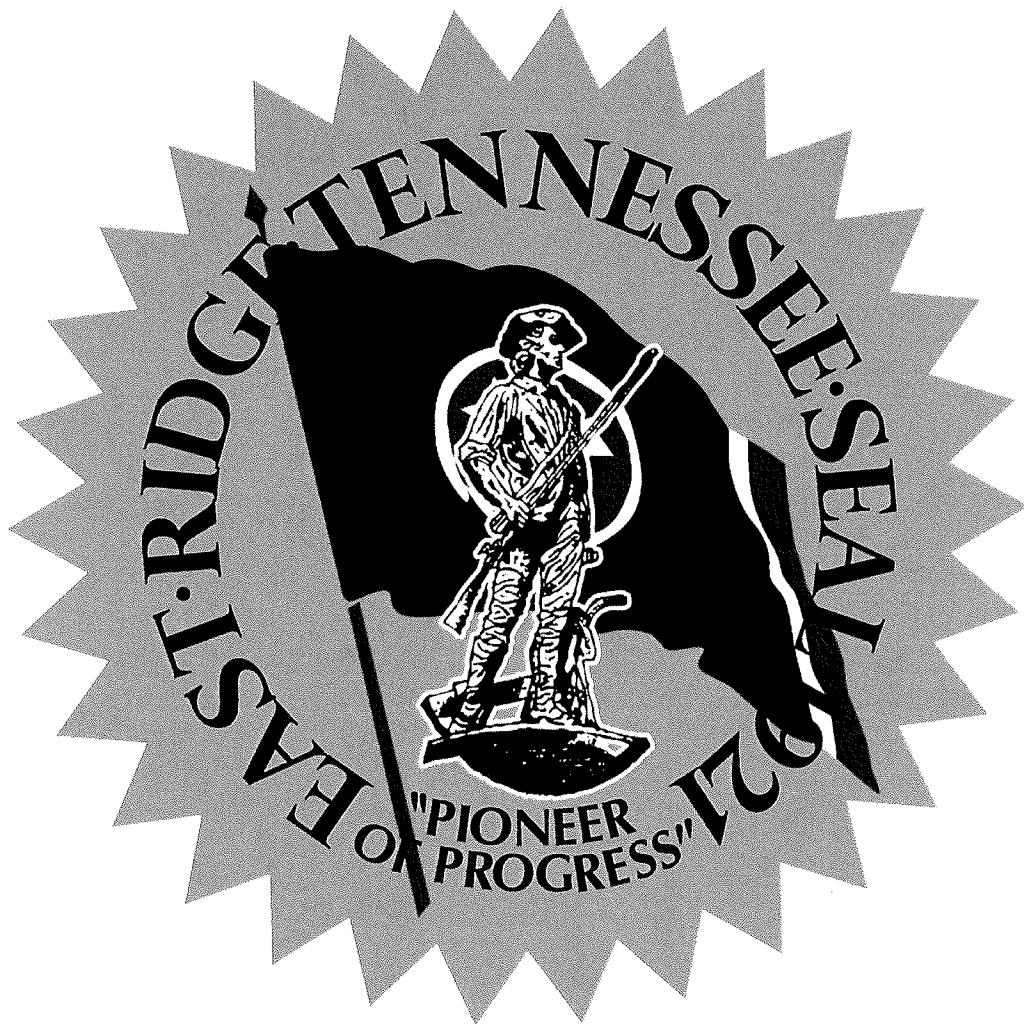
Operations

148	Education & Training	3,492	10,000	10,000	10,000
191	Drug Testing	88	500	500	500
192	Required Medical-Public Safety	1,575	2,500	2,500	2,500
222	Fire Prevention Education	64	3,000	3,000	3,000
231	Publication Of Formal And Legal Notic	0	500	500	500
233	Advertising	1,000	500	0	0
235	Dues and Memberships	995	500	600	600
239	Subscriptions	0	500	500	500
241	Electric	16,909	20,696	18,000	18,000
242	Water	13,144	15,214	13,000	13,000



Service Center/Position Title	Authorized Positions
Police	
Police Chief	1
Asst. Police Chief	1
Lieutenant	3
Detective	5
Sergeant	4
Patrol	28
Warrant Officer	2
Station Officer	1
Administrative Assistant	1
Property & Evidence Clerk	1
Record Clerk	3
Total Police	<u>50</u>
<i>Part Time</i>	
Crossing Guards	3
Patrol	1
<i>Total P.T.</i>	<u>4</u>





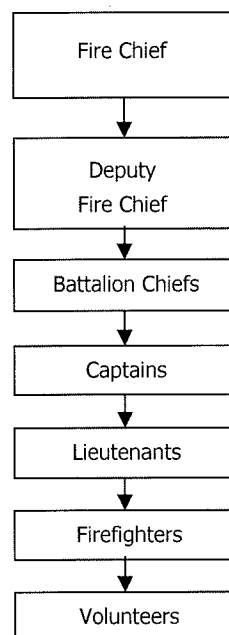
■ Operating Budget

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	1,779,092	1,899,585	1,949,464	2,080,746
Operations	439,154	669,138	647,452	676,350
Capital	130,036	355,269	0	65,000
Total	2,348,282	2,923,992	2,596,916	2,822,096

■ Mission

The Mission of the East Ridge Fire Rescue Department is to provide a selfless organization of people who hold devotion to duty above personal risk, who count sincerity of service above personal comfort and convenience, and who strive unceasingly to find better ways of protecting the lives, homes and property of their fellow citizens.

■ Structure



■ Services

The Fire Department is to provide fire protection to the citizens and visitors to our great city. The Insurance Service Office (ISO) reviews the fire suppression capabilities of our community and assigns a classification number from 1 to 10. The lower the rating, the lower your fire insurance premiums will be. Our current rating is a 2. An ISO rating of 2 is an excellent rating for our community.

We install smoke alarms throughout our community and provide fire inspections and community education to our schools and daycare centers. We respond to every emergency type of call from fires, hazmat, wrecks, rescues, EMS calls and citizen assists. We are very proud of the services given to our citizens and visitors.



■ **Issues and Trends**

The City of East Ridge is a highly diversified, effective emergency response and service organization. All members are State Certified Firefighters. All members are continuously training on the latest tactics used in the fire service and medical services. All members maintain State certification from the State of Tennessee Fire Commission, the State of Tennessee Department of Health for medical certifications and certifications from TARS for vehicle extrication and swift water.

Our Fire Marshal’s Office conducts reviews of new building plans, coordinates inspections of all commercial properties, and assists with fire prevention events or programs.

Rapid growth in our City: We are staying ahead by looking at the future needs for our services to our community.

■ **Strategic Goals**

- It is imperative for the East Ridge Fire Department to have a vision of the future process in place to ensure that our vision can be continually adjusted for future changes.

The Command Staff of the department is tasked with providing guidance and identifying resources to keep this vision moving forward. With this in mind, the East Ridge Fire Department will operate within the guidelines and regulations established by the following agencies:

- National Fire Protection Association (NFPA)
- Tennessee Occupational Safety & Health Administration (TOSHA)
- State of Tennessee Fire Marshal’s Office
- Department of Homeland Security (DHS)
- Federal Emergency Management Agency (FEMA)
- Tennessee Emergency Management Agency (TEMA)
- City of East Ridge

- The East Ridge Fire Department Goals are to:
 - Provide effective customer service and give good value to the taxpayers
 - Maintain a Class 2 rating established by ISO
 - Reduce financial loss from fire damage in the City of East Ridge
 - Minimize any death through a strong fire prevention program



■ Demand Measures

- # of Stations 2
- # of Engines 4
- # of Ladders (Ladder 100') 1
- # of Quints (Ladder 55') 1
- # of EMS-QRV's (Quick Response Vehicle) 1
- # of Air/Support Trucks 1
- # of Command Trucks 1
- # of Support Jeeps 2
- # of Boats 3
- # of Staff Vehicles 3
- # of Career Firefighters 25
- # of Volunteers 15
- # of Doctors 1
- # of AEMT's 12
- # of EMR's 15

■ FY 2022 Performance Highlights

- There have been nine people rescued in structure fires this year, with one fatality.
- All ground ladders were tested per National Fire Protection Association guidelines.
- All apparatus has been tested per National Fire Protection guidelines.
- All fire hose has been tested and repaired or placed out of service.
- All air packs and breathing air compressor fill station have been serviced and certified.
- All firefighters have completed certification for fit test and respiratory test.
- East certified firefighter has completed his/her 40 hours of in-service training per the Tennessee State Fire Commission.
- We have four fire investigators that have completed recertification and the Chief.
- Average response time for all calls for service was 3.9 minutes.



FIRE

LINE ITEM DETAIL

		<u>LINE ITEM</u>			
ACCT		FY 2021	FY 2022	FY 2022	FY 2023
#	ACCOUNT NAME	ACTUAL	FORECAST	BUDGET	REQUEST
<i>Personnel</i>					
110	Salaries	1,071,523	1,181,480	1,238,597	1,358,388
120	Overtime	114,958	113,796	100,000	100,000
132	Leave Buy Back	63,083	60,696	60,000	60,000
134	Christmas Bonus	6,250	5,625	7,125	7,125
135	Educational/Certification Pay	18,400	17,600	18,400	18,400
141	Payroll Taxes	93,168	107,842	94,753	103,917
142	Health Insurance	294,011	272,558	305,441	295,789
143	Retirement	117,052	139,988	123,860	135,839
147	Unemployment Insurance	647	0	1,288	1,288
Total Personnel		1,779,092	1,899,585	1,949,464	2,080,746
<i>Operations</i>					
148	Education & Training	3,492	10,000	10,000	10,000
191	Drug Testing	88	500	500	500
192	Required Medical-Public Safety	1,575	2,500	2,500	2,500
222	Fire Prevention Education	64	3,000	3,000	3,000
231	Publication Of Formal And Legal Notic	0	500	500	500
233	Advertising	1,000	500	0	0
235	Dues and Memberships	995	500	600	600
239	Subscriptions	0	500	500	500
241	Electric	16,909	20,696	18,000	18,000
242	Water	13,144	15,214	13,000	13,000
244	Natural Gas	2,549	1,704	4,000	4,000
245	Office/Cell Phones	18,454	19,000	19,000	29,000
246	Fire Hydrant Rental	0	700	700	700
251	Pre-Employment Medical	425	1,400	1,400	1,400
265	Grounds Maintenance	425	500	500	500
266	Bldg Repairs & Maintenance	295	2,000	2,000	2,000
278	Contract w/Other Gov.	139,186	312,000	312,000	321,000
280	Travel	5,513	8,000	8,000	8,000
286	Computer/It Software	6,945	7,589	2,000	7,000
293	Custodial/Cleaning Supplies	11,227	4,956	2,500	2,500
299	Contract Services	1,035	1,700	1,700	1,700
310	Office Supplies	1,710	2,200	2,200	2,200
326	Clothing & Uniforms	14,546	22,000	22,000	25,000
329	Operating Supplies & Equipment	18,246	22,000	22,000	22,000
331	Gas and Diesel Fuel	15,504	20,000	20,000	26,600
332	Veh. Repairs & Maintenance	22,370	27,000	27,000	27,000
333	Equipment Repairs & Maint	18,124	22,000	22,000	22,000
334	Tires, etc.	4,977	5,000	5,000	10,000
341	Machinery & Equipment - Less than \$	0	16,479	5,000	5,000
533	Rental/Lease of Equipment	2,123	2,000	2,000	2,000



LINE ITEM (continued)

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
732	Insurance Deductible	2,381	2,000	2,000	2,000
760	Transfer to Other Funds	115,852	115,000	115,852	106,150
	Total Operations	439,154	669,138	647,452	676,350
<i>Capital</i>					
941	General Purpose Machinery & Equipn	1,036	355,269	0	0
944	Transportation Equipment	129,000	0	0	65,000
	Total Capital	130,036	355,269	0	65,000
	Total	2,348,282	2,923,992	2,596,916	2,822,096



Service Center/Position Title	Authorized Positions
Fire	
Fire Chief	1
Deputy Fire Chief	1
Battalion Chief	3
Fire Marshal	1
Captains	3
Lieutenants	3
Firefighter/Engineer	13
Total Fire	<u>25</u>



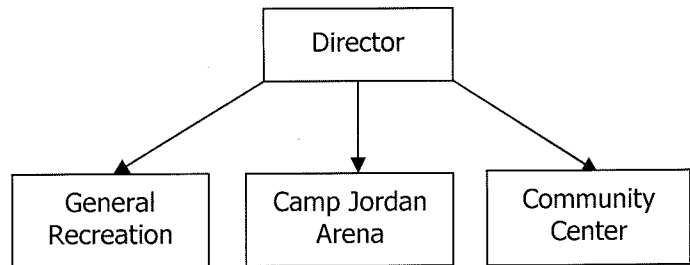
■ **Operating Budget**

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	838,918	692,743	963,773	958,877
Operations	574,562	726,513	624,800	654,228
Capital	66,121	21,213	0	12,000
Total	1,479,601	1,440,469	1,588,573	1,625,105

■ **Mission**

The mission of the East Ridge Parks and Recreation is to provide people of the City and local community with diverse and inclusive opportunities for a better quality of life through fun, fellowship, and exercise.

■ **Structure**



■ **Services**

The Parks and Recreation Department is charged with offering programs, activities, and special events of interest to our community that enhance quality of life and leisure opportunities for youth, adults, and senior citizens. Current opportunities for recreation and leisure participation include athletics, fitness classes, walking trails, fishing, disc golf and a wide variety of trade shows and special events scheduled at Camp Jordan.



■ **Issues and Trends**

The East Ridge Parks and Recreation Department is committed to improving the overall visitor experience at the facilities we manage. Some challenges that our department faces include:

- **Aging Equipment** – Our current mowers have over 2100 hours on them. We must start a yearly purchase of a new 72 inch mower, in order to keep up with the 275 acres around the park.
- **Baseball/Softball Outfields** – The outfields at Camp Jordan baseball/softball fields 5 – 8 continue to be saturated and hold water well into late April/early May each year. Staff plans to top dress the outfields with sand to build them up, but this could take several applications of sand before improvements show up. Sub-surface drainage would be an ideal improvement that could be explored. The playing surfaces will also need a laser cut and field conditioner added in the next year.
- **Flooding** – Camp Jordan Park continues to flood when South Chickamauga Creek waters rise after heavy rainfall amounts. Flood water infiltrates the soccer restroom/concession buildings, the kitchen pavilion, the amphitheater, and the irrigation pump house. We also have greenspaces that historically hold water well into the late spring and are unable to be moved until they dry up.
- **Maintenance Building** – The Parks and Recreation Maintenance Building floods just about every time there is a storm causing mold and mildew. A new maintenance building could be built on higher ground within the same lot and flooding would not be an issue.
- **Arena Roof Leaks** – Camp Jordan Arena Roof has approximately 25 roof leaks when it rains. If we plan to ever convert over to the multisport complex this will need to be addressed.

■ **Strategic Goals**

- Enhance the City’s image with a well-designed and efficiently managed park and open space system.
- Create and sustain a public park system that provides diverse and leisure opportunities.
- Continue to upgrade facilities to be ADA compliant.
- Offer professional development opportunities for staff and commit to achieving CPRP accreditation for at least one staff member.
- Schedule a variety of special events and/or festivals at Camp Jordan that benefit the community.
- Use Camp Jordan Arena to host more weekend athletic tournaments/competitions (basketball, volleyball, wrestling, cheer-leading, etc.)
- Organize and host an annual in-house athletic tournament benefitting the City.
- Assist in planning the new yearly Fall Festival at Camp Jordan.
- Provide parks with activities for all age groups and abilities, equally distributed throughout the community.
- Add capacity at existing parks by expanding facilities to accommodate increased population.
- Provide operation and maintenance to insure safe, serviceable, and functional parks and facilities.



■ Demand Measures

- Number of Parks 3 (275+ acres)
- Camp Jordan Arena 34,000 sq. ft.
- Amphitheater 1
- Soccer Stadium 1
- Soccer Fields 14
- Baseball/Softball Fields 13
- Disc Golf Course 19 holes
- Paved Walking Track 2 miles
- Nature Trail 2+ miles
- Fishing Pond 2 acres
- RV Campground 58 sites
- Rented Pavilions 3
- Community Center 10,000 sq. ft.
- Basketball Gym 1
- Playgrounds 2
- Splash Pad 1

■ FY 2022 Performance Highlights

- Completion of New Playground that opened April 2022.
- Completion of New Splash Pad June 2022.
- Opened the 4 additional soccer fields fall of 2021 for flag football and soccer tournaments.
- Exceeded Revenue line items for FY: 2022 in Baseball / Softball Field Rentals, RV Campground, Pavilion Rentals, Adult Softball.
- Increased registrations for youth sports in FY: 2022 especially in Indoor Soccer and Flag Football.
- ThrillVille Carnival was an economic success for the park and community.
- Added Universal Changing Table June 2022 "Sponsored by BlueCare Tennessee"



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	615,117	575,095	693,072	680,148
Operations	220,642	238,848	201,150	206,150
Capital	66,121	21,213	0	12,000
Total	901,880	835,156	894,222	898,298

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	409,453	401,608	480,920	500,492
120	Overtime	11,685	10,884	8,000	8,000
132	Leave Buy Back	11,276	5,944	6,000	6,000
134	Christmas Bonus	3,000	2,875	3,000	3,000
141	FICA (Employer's Share)	31,988	31,778	36,790	38,289
142	Hospital and Health Insurance	110,651	84,008	114,418	84,882
143	Retirement	36,619	37,848	43,160	38,701
147	Unemployment Insurance	445	150	784	784
	Total Personnel	615,117	575,095	693,072	680,148
<i>Operations</i>					
148	Education & Training	820	900	2,000	2,000
191	Drug Testing	0	25	300	300
220	Printing	0	200	200	200
231	Publication Of Formal And Legal Notic	0	250	500	500
235	Dues & Memberships	380	1,111	1,500	1,500
241	Electric	45,199	38,611	35,000	35,000
242	Water and Sewer	33,863	44,522	25,000	25,000
244	Natural Gas	501	950	750	750
247	Street Lighting	0	1,595	0	750
245	Office/Cell Phones	5,859	5,523	6,000	3,000
251	Pre-Employment Medical	620	500	600	600
262	League Equipment	0	1,070	1,000	1,000
265	Grounds Maintenance	63,473	66,730	65,000	65,000
266	Bldg Repairs & Maintenance	3,273	4,032	2,000	2,000
267	Playground Maint & Repairs	1,651	500	1,800	750
280	Travel	299	677	2,000	1,000
293	Custodial Services	12,384	7,956	7,000	7,000



PARKS

GENERAL RECREATION

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
299	Contract Services	5,621	10,215	6,000	10,000
310	Office Supplies	111	300	300	300
326	Clothing/Uniforms	1,277	1,500	1,500	1,500
329	Operating Supplies & Equipment	15,799	17,986	15,000	17,000
331	Gas/Diesel Fuel	13,460	14,177	10,000	13,300
332	Vehicle Parts & Repairs	411	1,869	2,000	2,000
333	Equipment Repairs & Maint	5,944	6,047	5,000	5,000
334	Tires, etc.	1,718	1,200	1,200	1,200
382	Promotions	1,620	1,411	1,500	1,500
400	Materials	4,124	7,576	4,000	4,000
533	Rental/Lease of Equipment	1,235	1,415	2,000	2,000
732	Insurance Deductible	1,000	0	2,000	2,000
Total Operations		220,642	238,848	201,150	206,150
<i>Capital</i>					
941	General Purpose Machinery & Equipn	66,121	21,213	0	12,000
Total Capital		66,121	21,213	0	12,000
Total		901,880	835,156	894,222	898,298



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	114,764	57,192	119,092	122,258
Operations	117,647	134,094	114,600	119,595
Total	232,411	191,286	233,692	241,853

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	75,443	37,336	76,440	79,498
120	Overtime	251	645	2,000	2,000
132	Leave Buy Back	6,777	2,289	7,921	7,921
134	Christmas Bonus	500	500	500	500
141	FICA (Employer's Share)	6,160	3,034	5,848	6,082
142	Health Insurance	18,098	9,216	18,627	18,195
143	Retirement	7,479	4,172	7,644	7,950
147	Unemployment Insurance	56	0	112	112
	Total Personnel	114,764	57,192	119,092	122,258
<i>Operations</i>					
148	Education & Training	0	250	500	500
191	Drug Testing	0	0	250	250
220	Printing	0	250	250	250
233	Advertising	250	250	250	250
235	Dues & Memberships	515	500	1,000	1,000
241	Electric	36,147	41,521	40,000	40,000
242	Water/Sewer	35,526	29,691	25,000	25,000
244	Natural Gas	9,263	14,872	9,000	9,000
245	Office/Cell Phones	4,858	4,641	5,500	5,500
251	Pre-Employment Medical	0	0	150	150
265	Grounds Maintenance	(1,008)	(86)	0	0
266	Bldg Repairs & Maintenance	1,386	2,500	2,500	2,500
280	Travel	0	919	500	500
286	Computer/IT Supplies	2,673	939	2,500	1,500
293	Custodial Services	11,507	8,020	5,000	11,000
299	Contract Services	5,516	9,915	6,000	6,000
310	Office Supplies	939	1,198	1,200	1,200
326	Clothing/Uniforms	672	3,215	500	500
329	Operating Supplies & Equipment	3,137	7,000	5,000	5,000



LINE ITEM (continued)

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
331	Fuel, etc.	0	1,500	1,500	1,995
332	Veh. Repairs & Maint.	33	999	1,000	1,000
333	Equipment Repairs & Maint	1,055	1,000	1,000	1,000
334	Tires, etc.	812	500	500	500
382	Promotions	142	1,000	1,000	500
533	Rental/Lease of Equipment	4,224	3,500	3,500	3,500
732	Insurance Deductible	0	0	1,000	1,000
Total Operations		117,647	134,094	114,600	119,595
Total		232,411	191,286	233,692	241,853



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	109,037	60,456	151,609	156,471
Operations	29,650	62,374	56,700	81,033
Total	138,687	122,830	208,309	237,504

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	89,099	49,700	127,886	129,880
120	Overtime	2,057	404	2,000	2,000
134	Christmas Bonus	875	1,000	1,000	1,000
141	FICA (Employer's Share)	6,761	3,968	9,783	9,307
142	Health Insurance	6,761	3,195	6,357	6,500
143	Retirement	3,283	2,130	4,191	7,392
147	Unemployment	201	59	392	392
Total Personnel		109,037	60,456	151,609	156,471
<i>Operations</i>					
148	Education & Training	0	300	500	500
191	Drug Testing	0	0	300	300
220	Printing	80	150	200	200
235	Dues & Membership	0	150	350	350
241	Electric	11,721	13,998	15,000	15,000
242	Water and Sewer	4,996	8,046	8,000	6,000
244	Natural Gas	2,663	4,612	3,500	3,500
245	Office/Cell Phones	2,837	1,218	3,200	1,000
251	Pre-Employment Medical	150	0	500	500
265	Grounds Maintenance	0	5,108	500	500
266	Bldg Repairs & Maintenance	0	998	1,000	1,000
267	Playground Maintenance & Rep	0	6,000	1,000	1,000
275	Splashpad Supplies & Equipment	0	0	0	29,000
280	Travel	0	100	250	250
286	Computer/IT Supplies	553	800	1,500	1,500
293	Custodial/Cleaning Supplies	3,092	3,086	3,000	3,000
299	Contract Services	1,073	5,318	3,500	3,500
310	Office Supplies	37	250	500	500
326	Clothing/Uniforms	435	500	500	500
329	Operating Supplies & Equipment	1,597	11,039	11,000	11,000



LINE ITEM (continued)

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
331	Gas and Diesel Fuel	0	0	100	133
332	Vehicle Parts & Repairs	0	0	500	0
333	Mach/Equipment Repairs	0	300	300	300
533	Rental/Lease of Equipment	416	401	500	500
732	Insurance Deductible	0	0	1,000	1,000
Total Operations		29,650	62,374	56,700	81,033
Total		138,687	122,830	208,309	237,504



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	16,620	56,039	18,350	11,000
Total	16,620	56,039	18,350	11,000

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
241	Electric	13,337	49,600	11,000	11,000
244	Natural Gas	0	0	0	0
245	Office/Cell Phones/Internet	350	300	300	0
266	Bldg Repairs & Maintenance	0	0	500	0
293	Custodial/Cleaning Supplies	132	49	150	0
299	Contract (Services)	435	90	400	0
329	Operating Supplies & Equipment	2,366	6,000	6,000	0
	Total Operations	16,620	56,039	18,350	11,000
	Total	16,620	56,039	18,350	11,000



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	26,274	52,849	55,000	52,900
Total	26,274	52,849	55,000	52,900

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
220	Printing	0	100	100	0
262	Equipment	2,984	5,123	5,000	5,000
268	Trophies/Awards	3,289	1,500	1,500	3,000
299	Contract (Services)	428	2,000	2,000	2,000
304	Officials/Referees/Umpires	13,305	14,918	14,000	14,000
322	Player Fee	0	1,500	2,000	1,000
326	Clothing/Uniforms	0	19,480	22,500	20,000
329	Operating Supplies & Equipment	106	1,000	1,000	1,000
510	Insurance	6,162	6,828	6,500	6,500
533	Rental/Lease of Equipment	0	400	400	400
Total Operations		26,274	52,849	55,000	52,900
Total		26,274	52,849	55,000	52,900



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	47,130	62,675	64,550	64,750
Total	47,130	62,675	64,550	64,750

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
220	Printing	0	100	100	100
262	Equipment	1,306	1,223	1,300	1,000
268	Trophies/Awards	1,000	2,936	1,000	1,500
299	Contract (Services)	0	500	500	500
304	Officials/Referees/Umpires	27,254	37,289	34,000	37,000
326	Clothing/Uniforms	8,597	8,192	12,000	10,000
329	Operating Supplies & Equipment	0	174	500	500
510	Insurance	8,430	11,475	14,500	13,500
533	Rental/Lease of Equipment	543	786	650	650
	Total Operations	47,130	62,675	64,550	64,750
	Total	47,130	62,675	64,550	64,750



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	68,664	57,291	59,400	59,400
Total	68,664	57,291	59,400	59,400

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
220	Printing	0	100	100	100
262	Equipment	5,581	3,854	3,500	3,500
268	Trophies/Awards	7,341	4,006	4,000	7,000
299	Contract (Services)	3,279	1,000	2,500	2,500
304	Officials/Referees/Umpires	29,545	21,801	22,000	22,000
326	Clothing/Uniforms	19,588	22,030	18,500	18,500
329	Operating Supplies & Equipment	1,790	500	500	500
510	Insurance	1,540	3,500	7,000	4,000
533	Rental/Lease of Equipment	0	500	1,300	1,300
	Total Operations	68,664	57,291	59,400	59,400
	Total	68,664	57,291	59,400	59,400



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	4,933	10,785	10,450	10,450
Total	4,933	10,785	10,450	10,450

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
220	Printing	0	0	50	50
262	Equipment	240	98	500	500
268	Trophies/Awards	336	812	200	200
299	Contract (Services)	337	0	1,000	1,000
304	Officials/Referees/Umpires	495	4,855	1,500	1,500
326	Clothing/Uniforms	2,721	4,305	6,000	6,000
329	Operating Supplies & Equipment	104	715	500	500
510	Insurance	700	0	700	700
	Total Operations	4,933	10,785	10,450	10,450
	Total	4,933	10,785	10,450	10,450



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	30,249	34,996	29,850	34,200
Total	30,249	34,996	29,850	34,200

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
220	Printing	0	10	50	50
262	Equipment	2,308	2,500	2,500	2,500
268	Trophies/Awards	560	900	900	900
299	Contract Services	327	400	400	400
304	Officials/Referees/Umpires	27,054	25,072	25,000	25,000
510	Insurance	0	6,114	1,000	5,350
	Total Operations	30,249	34,996	29,850	34,200
	Total	30,249	34,996	29,850	34,200



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	12,753	16,562	14,750	14,750
Total	12,753	16,562	14,750	14,750

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
220	Printing	0	0	50	50
262	Equipment	275	0	800	800
268	Trophies/Awards	0	0	400	400
299	Contract Services	884	1,330	900	900
304	Officials/Referees/Umpires	7,113	6,794	7,000	7,000
326	Clothing/Uniforms	3,722	7,178	4,500	4,500
329	Operating Supplies & Equipment	0	0	300	300
510	Insurance	759	1,261	800	800
	Total Operations	12,753	16,562	14,750	14,750
	Total	12,753	16,562	14,750	14,750



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	3,210	7,913	4,350	0
Total	3,210	7,913	4,350	0

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
220	Printing	0	0	50	0
262	Equipment	0	111	150	0
268	Trophies/Awards	160	442	150	0
299	Contract Services	298	100	100	0
304	Officials/Referees/Umpires	2,752	6,225	3,500	0
510	Insurance	0	1,035	400	0
	Total Operations	3,210	7,913	4,350	0
	Total	3,210	7,913	4,350	0



Service Center/Position Title	Authorized Positions
<u>Parks</u>	
Director	1
Assistant Director	1
Community Center Coordinator	1
Athletics Coordinator	1
Groundskeeper	3
Maintenance Lead	1
Rec. Assistant	1
Arena Assistant	2
Baseball/Softball Lead	2
Total Parks	<u>13</u>
<i>Part Time</i>	
Park Attendant	6
Senior Activities Coordinator	1
Aerobics Instructor	1
Rec. Assistant	2
<i>Total P.T.</i>	<u>10</u>

■ Operating Budget

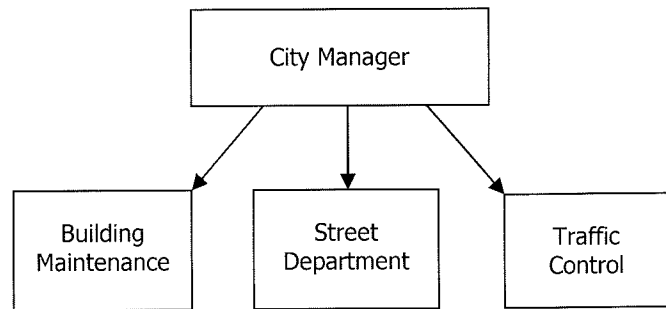
Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	644,807	726,038	913,359	922,932
Operations	221,058	447,837	476,979	290,516
Capital	9,919	0	0	0
Total	875,784	1,173,875	1,390,338	1,213,448

■ Mission

Public Works consists of the Building Maintenance Department, Solid Waste Department, Street Department, and Traffic Control. The missions of the departments are as follows:

- **Building Maintenance:** To ensure all City facilities are safely maintained in order to keep all City operations working efficiently and effectively.
- **Street Department:** To provide services that enhance residents’ lives by providing a safe and clean environment to work and live and service the roadways and storm drains on City rights-of-way to ensure the safety of all citizens, residents, and visitors.
- **Traffic Control:** To maintain all traffic control devices and signage within the City of East Ridge to ensure the safety and welfare of our citizens and visitors.

■ Structure



■ Services

To ensure all public improvements are designed and built in accordance with city standards and accepted engineering and construction practices.

- To properly implement the vision statement, public works will:
- Utilize the best available design and improvements to the public infrastructure.
 - Strive to maintain a high level of service to our customers.
 - Will employee and train a professional workforce.
 - Conform to accepted moral principles and promptly react to the needs of the public.
 - Willing to commit and follow through.



■ Issues and Trends

Public works build and maintain all government-owned buildings, streets, roads, storm drainage systems, and public grounds and rights of way. This division is constantly meeting the demands from TDEC, OSHA, EPA, and FEMA which all regulate the quality of life our citizens enjoy. Public Works faces the challenge of rising costs of fuels, chemicals, asphalt, and other materials necessary to the department's ability to meet the budget requirements to improve every day's productivity. By protecting the environment and ensuring a safe and complete streets transportation infrastructure, it makes East Ridge a cleaner, beautiful, and more livable neighborhood

■ Strategic Goals

- Improve our facilities.
 - Improve the condition of places where people work and where equipment and materials are stored.
- Improve the effectiveness of our services.
 - Making the best of taxpayer money by doing the job right.
- Provide superior capital project delivery.
 - Ensure that all new infrastructures are of the highest quality.
- Invest in people.
 - Build team spirit and encourage our people fostering a sense of personal worth for each employee.



■ Demand Measures

- Streets
 - Mow 25 Acres I-75 10 Cuts Per Year
 - Mow Right of ways 100
 - Mow City Lots 25
 - Pipe Installation 25 per year
 - Asphalt Repair 100 tons

- Traffic Control
 - # of Streets 379
 - Road Miles 77
 - Signalized Intersections 22
 - Signage (Regulatory, Guide, & Warning Signs) 5,000
 - Pavement Markings (double striping and centerline) 27 miles

■ FY 2022 Performance Highlights

- Sweep Streets year round
- Maintain more than 500 storm water catch basins
- Conduct 20 or more storm water pipe installations annually
- 80-100 tons of Asphalt Repair
- Applied 500 Gallons of street marking paint
- Installed or repaired 670 street signs
- Repaired or maintained 170 trouble codes of signalized intersections
- Decorated Ringgold Road for Christmas Parade
- Added Covid Protection Measures for City Buildings
- Audio Visual Booth Design and Construction for Council Chambers
- Maintenance on all city buildings and parks.



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	182,965	179,078	227,601	235,632
Operations	54,633	73,961	96,064	101,920
Total	237,598	253,039	323,665	337,552



PUBLIC WORKS

BUILDING MAINTENANCE

		<u>LINE ITEM</u>			
ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	135,071	135,740	167,146	170,309
120	Overtime	588	2,500	2,796	2,796
132	Leave Buy Back	5,783	5,817	5,783	5,783
134	Christmas Bonus	750	1,000	1,000	1,000
141	FICA (Employer's Share)	10,706	11,546	12,787	13,029
142	Health Insurance	20,685	12,072	25,021	25,404
143	Retirement	9,271	10,392	12,788	17,031
147	Unemployment	111	11	280	280
Total Personnel		182,965	179,078	227,601	235,632
<i>Operations</i>					
191	Drug Testing	0	0	200	200
241	Electric	4,464	5,922	5,000	7,000
242	Water and Sewer	1,344	1,353	1,690	1,000
244	Natural Gas	1,343	651	500	1,500
245	Office/Cell Phones	3,738	2,996	4,174	4,000
251	Pre-Employment	0	0	100	100
265	Grounds Maintenance	5,324	7,602	15,000	10,000
266	Bldg Repairs & Maintenance	21,221	28,750	40,000	40,000
286	Computer/IT Supplies	651	1,156	500	1,200
293	Custodial Services	2,081	2,757	3,000	8,000
299	Contracts (Services)	1,157	5,904	5,000	6,500
310	Office Supplies	91	300	300	300
326	Clothing/Uniforms	894	600	600	1,000
329	Operating Supplies & Equipment	6,845	8,809	10,000	10,000
331	Fuel, etc.	3,034	3,771	4,000	5,320
332	Veh. Repairs & Maint.	961	961	1,000	1,800
333	Equipment Repairs & Maint.	903	1,023	1,500	1,000
334	Tires, etc.	0	950	1,000	1,000
533	Equipment Rental/Lease	582	456	1,500	1,000
732	Insurance Deductible	0	0	1,000	1,000
Total Operations		54,633	73,961	96,064	101,920
Total		237,598	253,039	323,665	337,552



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	246,318	315,578	411,675	398,407
Operations	116,818	322,650	323,235	128,136
Capital	9,919	0	0	0
Total	373,055	638,228	734,910	526,543



PUBLIC WORKS

STREETS

		LINE ITEM			
ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	168,722	214,500	274,123	275,921
120	Overtime	1,225	455	2,000	2,000
132	Leave Buy Back	2,318	2,231	2,700	2,700
134	Christmas Bonus	1,000	1,500	2,000	2,000
141	FICA (Employer's share)	12,666	16,506	20,970	21,108
142	Health Insurance	43,812	56,736	82,134	66,750
143	Retirement	16,453	23,612	27,412	27,592
147	Unemployment Insurance	122	38	336	336
Total Personnel		246,318	315,578	411,675	398,407
<i>Operations</i>					
148	Education & Training	0	2,000	2,000	2,000
191	Drug Testing	0	250	250	250
220	Printing	0	275	0	0
241	Electric	1,418	2,000	2,000	2,000
242	Water	2,007	1,750	1,750	1,750
244	Natural Gas	1,155	1,000	1,000	1,000
245	Office/Cell Phones	2,300	2,700	2,700	2,700
251	Pre-Employment Medical	0	250	250	250
266	Bldg Repairs & Maintenance	225	0	0	0
286	Computer/IT Supplies	141	802	500	500
293	Custodial/Cleaning Supplies	616	850	850	850
299	Contract Services	7,500	5,000	5,000	5,000
310	Office Supplies	376	200	200	200
326	Clothing/Uniforms	1,807	1,500	1,500	1,500
329	Operating Supplies & Equipment	4,995	4,500	4,500	4,500
331	Fuel	13,448	15,000	15,000	19,950
332	Vehicle Rep. & Maint	6,965	10,000	10,000	10,000
333	Equipment Repairs & Maint	18,018	10,000	10,000	10,000
334	Tires, etc	2,656	700	3,500	3,500
400	Materials	14,143	18,000	18,000	18,000
441	Plastic Pipe/Culverts	3,784	9,635	7,000	7,000
533	Rental/Lease of Equipment	102	1,003	1,000	1,000
732	Insurance Deductible	0	0	1,000	1,000
760	Transfer to Other Funds	35,162	235,235	235,235	35,186
Total Operations		116,818	322,650	323,235	128,136
<i>Capital</i>					
941	General Purpose Machinery & Equipn	9,919	0	0	0
Total Capital		9,919	0	0	0
Total		373,055	638,228	734,910	526,543



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Operations	9,159	9,310	7,600	9,300
Total	9,159	9,310	7,600	9,300

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Operations</i>					
241	Electric	712	1,314	800	800
242	Water & Sewer	3,483	4,317	2,000	4,000
244	Natural Gas	1,601	956	1,500	1,200
245	Office/Cell Phones	1,597	1,573	1,650	1,650
266	Bldg Repairs & Maintenance	0	300	300	300
299	Contract Services	788	350	350	350
329	Operating Supplies & Equipment	50	0	0	0
331	Fuel	928	0	0	0
333	Equipment Repairs & Maint	0	500	1,000	1,000
Total Operations		9,159	9,310	7,600	9,300
Total		9,159	9,310	7,600	9,300



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Personnel	215,524	231,382	274,083	288,893
Operations	40,448	41,916	50,080	51,160
Total	255,972	273,298	324,163	340,053

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<i>Personnel</i>					
110	Salaries	139,026	151,514	195,104	190,686
120	Overtime	1,051	916	2,700	2,700
132	Leave Buy Back	7,800	974	8,500	8,500
134	Christmas Bonus	750	1,000	750	750
141	FICA (Employer's Share)	10,827	11,412	10,858	14,587
142	Health Insurance	42,195	48,984	41,913	52,433
143	Retirement	13,791	16,582	14,090	19,069
147	Unemployment Insurance	84	0	168	168
Total Personnel		215,524	231,382	274,083	288,893
<i>Operations</i>					
148	Education & Training	0	2,500	2,500	2,500
191	Drug Testing	0	0	250	250
235	Dues and Memberships	270	370	280	370
241	Electric	2,846	2,658	3,000	3,000
242	Water	1,087	1,697	700	700
244	Natural Gas	1,175	1,170	1,200	1,200
245	Office/Cell Phones	2,438	2,446	2,500	2,500
248	Street Light Repairs	1,337	0	0	0
249	Christmas Lights/Supplies	0	338	3,000	3,000
251	Pre-Employment Medical	0	0	250	250
266	Bldg Repairs & Maintenance	0	500	500	500
280	Travel	0	0	1,000	1,000
286	Computer/IT Supplies	736	3,144	1,000	1,000
293	Custodial/Cleaning Supplies	520	485	600	600
299	Contract Services	1,446	75	1,500	1,500
301	Signal Repairs & Maint.	1,559	2,023	3,000	3,000
310	Office Supplies	0	100	300	300



LINE ITEM (continued)

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
326	Clothing/Uniforms	1,322	1,528	1,500	1,500
329	Operating Supplies & Equipment	20,527	17,436	18,000	18,000
331	Fuel	2,271	2,662	3,000	3,990
332	Veh. Repairs & Maint.	306	1,234	1,500	1,500
333	Equipment Repairs & Maint	404	550	3,000	3,000
334	Tires, etc	596	1,000	500	0
341	Mach & Equipment - Less than \$5,000	1,608	0	0	500
732	Insurance Deductible	0	0	1,000	1,000
Total Operations		40,448	41,916	50,080	51,160
Total		255,972	273,298	324,163	340,053



PUBLIC WORKS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions
Public Works	
Street Supervisor	1
Traffic Control Supervisor	1
Traffic Technicians	3
Skilled Laborer	4
Asst. Supr./Equipment Operator	1
Equipment Operator	1
Building Maintenance Supervisor	1
Building Maintenance Assistants	2
Building Maintenance Custodians	1
Total Public Works	<u>15</u>



OPERATING TRANSFERS

SUMMARY

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
43150- GRANTS					
<i>Operations</i>					
	760 Transfer To Other Funds	17,000	0	0	0
	Total Operations	17,000	0	0	0
	Total	17,000	0	0	0
49200- 49400 TRANSFER TO DEBT SERVICE & CIP FUND					
<i>Operations</i>					
	49200-760 Transfer to Debt Svc. Fund (212)	117,020	600,000	90,317	497,305
	49400-759 Transfer to CIP	646,000	2,667,342	0	375,000
	49400-760 Transfer to ARPA	0	3,142,192	0	3,142,192
	Total Operations	763,020	6,409,534	90,317	4,014,497
	Total	763,020	6,409,534	90,317	4,014,497



DESCRIPTION

The State Petroleum and alternative fuel revenues which we receive are from:

- Gasoline tax, 27.4 cents per gallon*
- Diesel tax, 28.4 cents per gallon*
- Liquified gas tax, 22 cents per gallon*
- Natural gas tax, 21 cents per gallon*

The Tennessee Legislature authorized the State to distribute a per capita portion of the proceeds from the State gasoline and motor vehicle fuel taxes to municipalities for use to maintain city streets.

OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
<i>Revenues</i>	754,107	395,517	1,820,185	1,887,040
<i>Operations</i>	411,900	143,968	1,820,185	1,887,040
Net Income	342,207	251,549	0	0



STATE STREET AID

LINE ITEM DETAIL

		LINE ITEM			
ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
REVENUES					
33450	TDOT - TIP Funds	0	0	1,075,085	448,996
33460	TDOT - HIP Funds	0	0	0	279,766
33550	2017 Gas Tax (Improve)	181,656	119,930	175,000	175,000
33551	State Gas & Motor Fuel Tax	572,337	274,091	570,000	570,000
36100	Interest Income	114	56	100	100
36330	Sale of Equipment	0	1,440	0	0
	Contribution from Fund Balance	0	0	0	413,178
	TOTAL STATE STREET AID REVENUE	<u>754,107</u>	<u>395,517</u>	<u>1,820,185</u>	<u>1,887,040</u>
43190 EXPENDITURES					
247	Street Lighting	211,761	116,575	225,000	225,000
248	Street Light Repairs	0	0	0	0
250	Professional Services	0	0	0	0
254	Engineering & Architectural Services	44,743	3,198	0	0
272	Curbs/Gutters/Streets	115,695	0	63,000	63,000
301	Traffic Signal Repairs	0	24,170	8,000	8,000
313	John Ross Road - HIP	0	0	0	561,004
317	McBrien - TIP	0	0	0	349,707
329	Operating Supplies & Equipment	0	0	1,000	1,000
400	Materials	0	0	20,000	20,000
691	Bank Service Charges	50	25	0	0
760	Transfer to Other Funds	0	0	0	0
931	Paving/Maintenance	0	0	1,343,856	500,000
941	Machinery & Equipment	39,651	0	0	0
	Contribution to Fund Balance	0	0	159,329	159,329
	TOTAL EXPENDITURES	<u>411,900</u>	<u>143,968</u>	<u>1,820,185</u>	<u>1,887,040</u>



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Revenues	564,558	9,877	43,500	43,500
Operations	523,202	337,667	43,500	43,500
Net Income	41,356	(327,790)	0	0

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
REVENUES					
33114	TML Driver Safety Grant	0	0	4,000	4,000
33120	TDOT Multi Modal PIN #122000	0	0	0	0
33425	Aquatic Stream Clean Grant	1,000	0	1,000	1,000
33493	TML Safety Grant	3,000	0	3,000	3,000
33574	TN State Recycling Grant	0	0	0	0
33923	Safe Routes to School-ER Elementary	12,000	0	0	0
36100	Interest	46	11	0	0
36420	GHSO Police Traffic Services	15,414	6,344	13,500	13,500
36421	TN Am Water Fire Fighters Support	0	1,000	0	0
36422	Target Grant - Soccer	1,000	0	1,000	1,000
36424	Governor's COVID 19 Grant	493,968	0	0	0
36711	TML Property Conservation Grant	3,397	0	4,000	4,000
36920	THSO-89 Police	0	2,522	0	0
36922	Homeland Security - Fire	17,733	0	0	0
36925	BYRNE Grants - DOJ	0	0	0	0
36962	Operating Transfers	17,000	0	17,000	17,000
	TOTAL GRANT FUND REVENUE	564,558	9,877	43,500	43,500



GRANT FUND

SUMMARY

LINE ITEM (continued)

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
EXPENDITURES					
43150	GRANT FUND				
286	General Government	151,211	0	0	0
123	Aquatic Stream Clean Grant	0	0	1,000	1,000
175	Recycling Grant	0	0	8,000	8,000
176	TML Safety Grant	0	0	6,000	6,000
299	Contract (Services)	3,675	0	0	0
306	COVID 19 Homeland Security Grant	1,299	0	0	0
307	COVID 19 Library Grant	7,426	36	0	0
308	Homeland Security - Police	0	0	0	0
309	Homeland Security - Fire	0	0	0	0
316	LPRF 2018 Grant (Pioneer Playground	0	0	0	0
318	TML Driver Safety Grant	0	0	4,000	4,000
319	TDOT 2015 - Multi-Modal Alternatives	0	0	0	0
329	Operating Supplies & Equipment	0	638	2,000	2,000
344	Safety Supplies - Grant DOJ	7,050	0	0	0
346	Matches - Small Grants	0	0	0	0
355	TML Property Conservation Grant	6,793	0	8,000	8,000
357	GHSO Police Traffic Services	7,780	0	13,500	13,500
362	Target - Soccer	1,000	0	1,000	1,000
691	Bank Service Charge	0	25	0	0
760	Transfer to Other Funds	336,968	336,968	0	0
	TOTAL GRANT FUND EXPENDITURES	<u>523,202</u>	<u>337,667</u>	<u>43,500</u>	<u>43,500</u>
	TOTAL GRANT FUND VARIANCE	41,356	(327,790)	0	0



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Revenues	43,031	54,443	65,000	65,000
Operations	70,186	75,495	65,000	65,000
Net Income	(27,155)	(21,052)	0	0

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
REVENUES					
33197	Federal/State Grants	0	10,988	10,000	10,000
33560	Seized/Awarded	25,908	34,838	35,000	35,000
35200	Drug Fines	17,123	8,117	20,000	20,000
35400	Sale of Confiscated Property	0	500	0	0
	TOTAL REVENUES	43,031	54,443	65,000	65,000
EXPENDITURES					
42129 DRUG INVESTIGATION					
148	Education & Training	0	0	1,000	1,000
280	Travel	0	5,360	500	500
326	Clothing/Uniforms	9,270	1,760	22,000	22,000
329	Operating Supplies & Equipment	24,094	20,145	26,500	26,500
341	Machinery & Equipment - Less than \$ 5,000	5,270	48,230	15,000	15,000
691	Bank Service Charges	0	0	0	0
941	General Purpose Machinery & Equipment	31,552	0	0	0
	TOTAL DRUG INVESTIGATION	70,186	75,495	65,000	65,000
	TOTAL EXPENDITURES	70,186	75,495	65,000	65,000
	TOTAL VARIANCE	(27,155)	(21,052)	0	0



OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Revenues	2,748,426	2,523,481	2,023,757	3,292,915
Operations	2,469,396	2,697,742	2,023,757	3,292,915
Net Income	279,030	(174,261)	0	0

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
REVENUES					
31611	Incremental State Sales Tax (Border R	2,748,396	2,523,468	2,023,607	3,292,915
36100	Interest	30	13	150	0
TOTAL REVENUES		2,748,426	2,523,481	2,023,757	3,292,915
EXPENDITURES					
47000 ECONOMIC DEVELOPMENT/BORDER REGION					
691	Bank Service Charges	0	0	0	0
760	Transfer to IDB - Border Region Inc. Ac	1,868,258	2,697,742	1,422,619	2,697,742
TOTAL		1,868,258	2,697,742	1,422,619	2,697,742
49200 OTHER SOURCES/USES					
760	Transfer to TML Debt Fund (212)	601,138	0	601,138	595,173
TOTAL		601,138	0	601,138	595,173
TOTAL EXPENDITURES		2,469,396	2,697,742	2,023,757	3,292,915
TOTAL VARIANCE		279,030	(174,261)	0	0



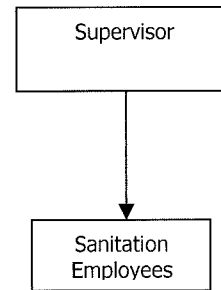
■ Operating Budget

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Revenues	1,536,267	1,426,689	1,528,710	1,544,718
Personnel	636,066	623,523	846,758	807,068
Operations	693,214	599,776	640,750	737,650
Capital	0	0	0	0
Net Income	206,987	203,390	41,202	0

■ Mission

The Sanitation Dept. has a single mission to collect and dispose of trash, brush, and recycled materials. We will continue to accomplish this goal as efficiently as possible. We also try to provide excellent customer service to all of the businesses and residents in the City of East Ridge.

■ Structure



■ Services

Sanitation and good hygiene are keys for development, growth, preventing diseases, and a cleaner environment. The City of East Ridge provides curbside pickup for residents and commercial businesses. The City has a side and rear load sanitation trucks to provide these services to the commercial businesses, and residential occupancies. The City further provides curb side brush and bulk removal for all patrons inside the City limits of East Ridge.



■ Issues and Trends

The removal of household garbage is critical to public health, environmental quality, quality of life, and economic development. As the city becomes more populated the demand and cost of trash removal becomes more critical. If managed well, our city can continue to aid in the reduction of greenhouse gases and play a key role in avoiding problems like flooding, air pollution, and negative public health impacts. The city has just purchased two new automated truck to maintain the already well-planned strategy to remove trash. This also results in clean, maintained city curb appeal saving the city a substantial amount of money.

■ Strategic Goals

- To continue providing excellent customer service to all residents and businesses in the City of East Ridge.
- Continue fleet replacement to prevent down time
- Enhance brush and leaf removal operations
- Operate the systems and equipment in a safe manner as efficiently as possible. To operate within the guidelines of all state and federal regulations.



■ **Demand Measures**

• Sanitation: (tons)	<u>Tons</u>
○ Trash	48,768
○ Junk	5,606
○ Recycling	2,985
	<u>Loads</u>
○ Brush Collected	1,210

■ **FY 2022 Performance Highlights**

- Purchased a new leaf vacuum truck for the upcoming fall leaf pickup season
- Dealing with much higher volumes of refuse resulting from the COVID-19 pandemic



SOLID WASTE FUND

REVENUE

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
REVENUES					
34416	Sanitation Assessment Fee*	1,514,880	1,411,808	1,503,360	1,522,618
34418	Extra Cans	2,560	1,240	1,000	1,500
34420	Dumpster Rentals	7,120	3,738	7,500	6,000
34421	Recycling Program	490	0	250	0
34422	Recycling - Transfer Station	3,824	4,331	1,600	1,600
34426	Sale of Mulch	3,018	40	2,500	3,000
34430	Refuse/Disposal Charges	3,579	5,532	7,500	5,000
36350	Insurance Recoveries	796	0	0	0
36330	Sale of Equipment	0	0	5,000	5,000
TOTAL SOLID WASTE REVENUE		<u>1,536,267</u>	<u>1,426,689</u>	<u>1,528,710</u>	<u>1,544,718</u>



SOLID WASTE FUND

LINE ITEM DETAIL

		LINE ITEM			
ACCT		FY 2021	FY 2022	FY 2022	FY 2023
#	ACCOUNT NAME	ACTUAL	FORECAST	BUDGET	REQUEST
110	Salaries	426,207	422,986	589,826	567,963
120	Overtime	4,566	4,710	3,500	3,500
132	Leave Buy Back	5,649	10,101	7,720	8,000
134	Christmas Bonus	3,000	3,250	3,625	3,625
141	FICA (Employer's Share)	32,399	34,038	46,215	43,449
142	Hospital and Health Insurance	121,280	100,852	136,049	122,895
143	Retirement	42,594	47,474	58,983	56,796
147	Unemployment	371	112	840	840
	Total Personnel	636,066	623,523	846,758	807,068
<i>Operations</i>					
148	Education & Training	0	1,000	1,000	1,000
191	Drug Testing	328	490	300	300
220	Printing	0		0	0
233	Advertising	500	800	800	800
235	Dues & Membership				260
241	Electric	2,611	3,828	4,100	4,100
242	Water and Sewer	3,063	2,898	1,700	1,700
244	Natural Gas	270	1,200	1,200	1,200
245	Office/Cell Phones	1,925	2,432	2,250	2,250
251	Pre-Employment Medical	317	530	600	600
266	Building Repairs & Maintenance		333		200
278	Contracts With Local Governments	35,000	35,000	35,000	35,000
286	Computer/IT Supplies	579	1,561	500	500
290	Recycling Fees	21,113	16,470	20,000	20,000
293	Custodial/Cleaning Supplies	623	107	800	800
295	Landfill Services	303,090	225,364	275,000	275,000
299	Contract Services	67,134	58,634	65,000	65,000
310	Office Supplies	1,018	100	500	500
326	Clothing/Uniforms	2,530	5,474	5,000	5,000
329	Operating Supplies & Equipment	5,016	12,090	10,000	10,000
331	Fuel, etc.	50,665	68,515	62,000	82,460
332	Veh. Repairs & Maint.	116,966	93,828	75,000	89,662
333	Equipment Repairs & Maint	18,855	17,652	20,000	51,318
334	Tires	27,620	20,466	18,000	28,000
340	Recycle Containers	15,846	12,836	20,000	30,000
354	Refuse Containers	15,846	18,168	20,000	30,000
732	Insurance Deductible	2,299	0	2,000	2,000
	Total Operations	693,214	599,776	640,750	737,650
	Total	1,329,280	1,223,299	1,487,508	1,544,718
	TOTAL VARIANCE	206,987	203,390	41,202	0



Service Center/Position Title	Authorized Positions
Sanitation	
Superintendent Supervisor	1
Drivers	7
Collector	4
Clerk	1
Purchasing/Inventory Clerk	1
Total Sanitation	<u>14</u>
Part Time	
Driver	1
Total Part Time	<u>1</u>



DEBT SERVICE FUND

SUMMARY

OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Revenues	1,473,621	317,526	1,369,600	1,371,975
Operations	1,200,203	458,161	1,339,693	1,533,149
Net Income	273,418	(140,635)	29,907	(161,174)

LINE ITEM

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
REVENUES					
31920	Hotel/Motel Tax	555,089	317,146	481,169	600,000
36100	Interest Income	601	380	500	500
37940	Transfer In	917,931	0	887,931	771,475
	TOTAL REVENUES	1,473,621	317,526	1,369,600	1,371,975
EXPENDITURES					
<u>CJ Parkway - Streetscape - 49100</u>					
	650 Principal	58,000	0	60,000	0
	651 Interest	16,118	0	14,518	0
	TOTAL	74,118	0	74,518	0
<u>Camp Jordan Park - Phase One - 49110</u>					
	650 Principal	80,000	0	83,000	0
	651 Interest	88,412	0	85,111	0
	TOTAL	168,412	0	168,111	0
<u>Camp Jordan Park - Phase Two - 49111</u>					
	650 Principal	0	0	100,000	103,000
	651 Interest	2,095	44,450	44,450	41,872
	TOTAL	2,095	44,450	144,450	144,872
<u>Refunding Bond Issue - FY 2021 - 49114</u>					
	650 Principal	0	0	588,379	640,000
	651 Interest	0	0	61,379	195,963
	TOTAL	0	0	649,758	835,963



DEBT SERVICE FUND

SUMMARY

LINE ITEM (continued)

ACCT #	ACCOUNT NAME	FY 2021 ACTUAL	FY 2022 FORECAST	FY 2022 BUDGET	FY 2023 REQUEST
<u>TMBF 2004 - C Jordan/Firehall - 49200</u>					
624	TMBF 2004 - C Jordan/Firehall - 49200	165,000	0	169,000	0
632	Interest	7,101	0	27,480	0
691	Bank Charges/Fees	5,124	0	7,000	0
	TOTAL	177,225	0	203,480	0
<u>BAN Converted Long Term - 49300</u>					
624	Principal	76,000	0	77,000	0
632	Interest	11,945	0	13,317	0
691	Bank Charges/Fees	3,555	0	0	0
	TOTAL	91,500	0	90,317	0
<u>GOB 2015 - 49310</u>					
624	Principal	70,000	208,663	70,000	0
632	Interest	138,725	0	137,325	0
	TOTAL	208,725	208,663	207,325	0
<u>Exit One - I75 - 49320</u>					
650	Principal	201,000	0	206,000	206,000
651	Interest	112,519	68,663	107,330	107,330
	TOTAL	313,519	68,663	313,330	313,330
<u>Capital Outlay - Public Safety - 49410</u>					
650	Principal	63,000	65,000	65,000	65,000
651	Interest	5,751	4,498	1,910	1,910
	TOTAL	68,751	69,498	66,910	66,910
<u>Capital Outlay - Public Safety - 49411</u>					
650	Principal	33,000	34,963	34,000	34,000
651	Interest	2,858	1,924	1,924	1,924
	TOTAL	35,858	36,887	35,924	35,924
<u>Motorla Lease - Public Safety - 49412</u>					
650	Principal	60,000	30,000	30,000	30,000
	TOTAL	60,000	30,000	30,000	30,000
<u>Capital Outlay - Public Safety - 49413</u>					
650	Principal	0	0	0	95,079
651	Interest	0	0	5,328	11,071
	TOTAL	0	0	5,328	106,150
	TOTAL EXPENDITURES	1,200,203	458,161	1,339,693	1,533,149
	TOTAL VARIANCE	273,418	(140,635)	29,907	(161,174)



CAPITAL PROJECTS FUND

SUMMARY

OPERATING BUDGET

Category	FY 2021 Actual	FY 2022 Forecast	FY 2022 Budget	FY 2023 Request
Revenues	1,824,028	2,602,718	4,285,109	2,763,341
Operations	1,316,268	2,602,718	4,285,109	2,763,341
Net Income	507,760	0	0	0



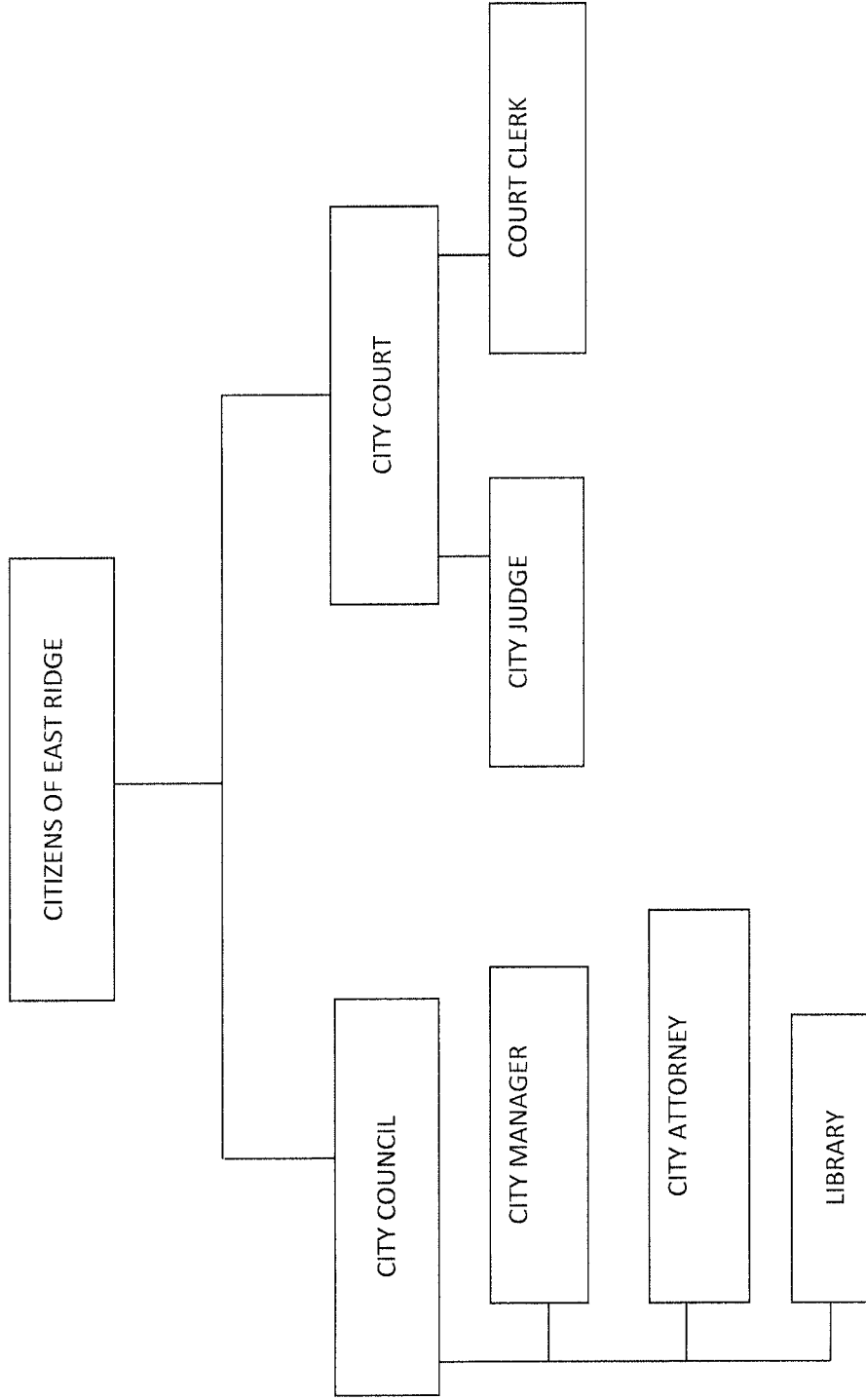
CAPITAL PROJECTS FUND

SUMMARY

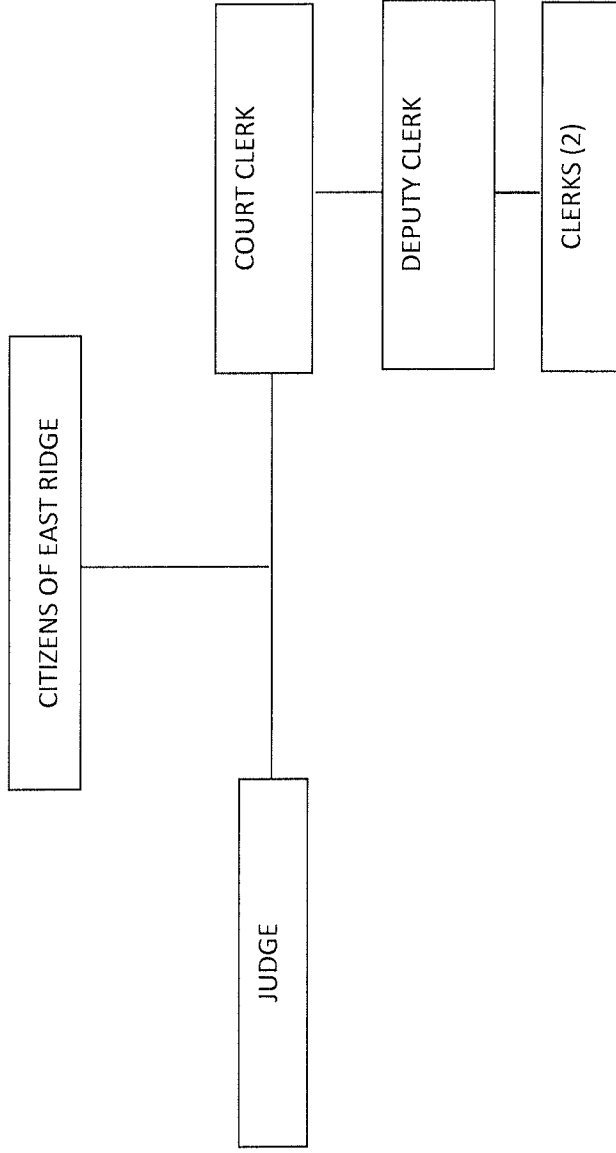
		<u>LINE ITEM</u>			
ACCT		FY 2021	FY 2022	FY 2022	FY 2023
#	ACCOUNT NAME	ACTUAL	FORECAST	BUDGET	REQUEST
REVENUES					
33559	State Grant	0	500,000	500,000	0
33120	TDOT Multi Modal PIN #122000	25,542	380,000	2,722,562	2,000,000
34510	Dog Park	0	25,000	0	0
36915	Bond Proceeds	1,036,634	664,713	763,366	0
36992	Hamilton County	0	0	0	0
37940	Transfer In	761,852	451,968	115,852	375,000
	Use of Fund Balance	0	581,037	183,329	388,341
	TOTAL CIP REVENUE	<u>1,824,028</u>	<u>2,602,718</u>	<u>4,285,109</u>	<u>2,763,341</u>
EXPENDITURES					
41100	Administrative	250	67	0	0
41800	Upgrades to Bldgs - Various Sites	16,757	79,971	338,341	338,341
43110	Streets & Highways	0	18,646	2,000,000	2,000,000
43121	North Mack Smith Road Project	44,879	282,707	50,000	0
43122	Resurfacing Projects	0	230,370	156,968	0
44410	Parks & Recreation	1,114,729	1,000,274	763,366	75,000
44421	Splash Pad/Playground	127,436	960,449	931,434	0
44422	Springvale Park	2,217	0	15,000	0
44423	Dog Park - Town Center	0	30,234	0	0
44424	Animal Shelter	0	0	0	300,000
47200	Community Development Grant (50/50)	10,000	0	30,000	50,000
	TOTAL CIP EXPENDITURES	<u>1,316,268</u>	<u>2,602,718</u>	<u>4,285,109</u>	<u>2,763,341</u>
	TOTAL VARIANCE	507,760	0	0	0



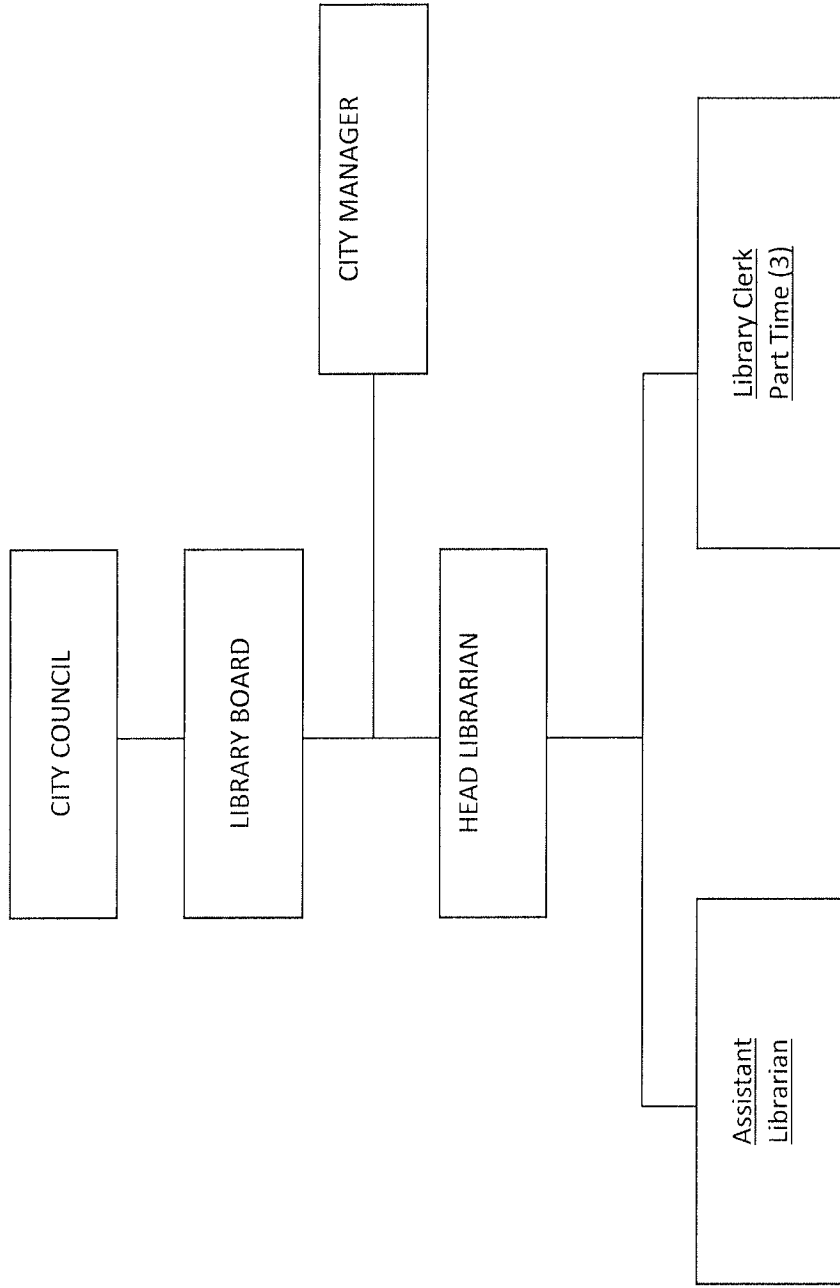
CITY OF EAST RIDGE
ELECTED OFFICIALS
ORGANIZATIONAL CHART
JULY 2022



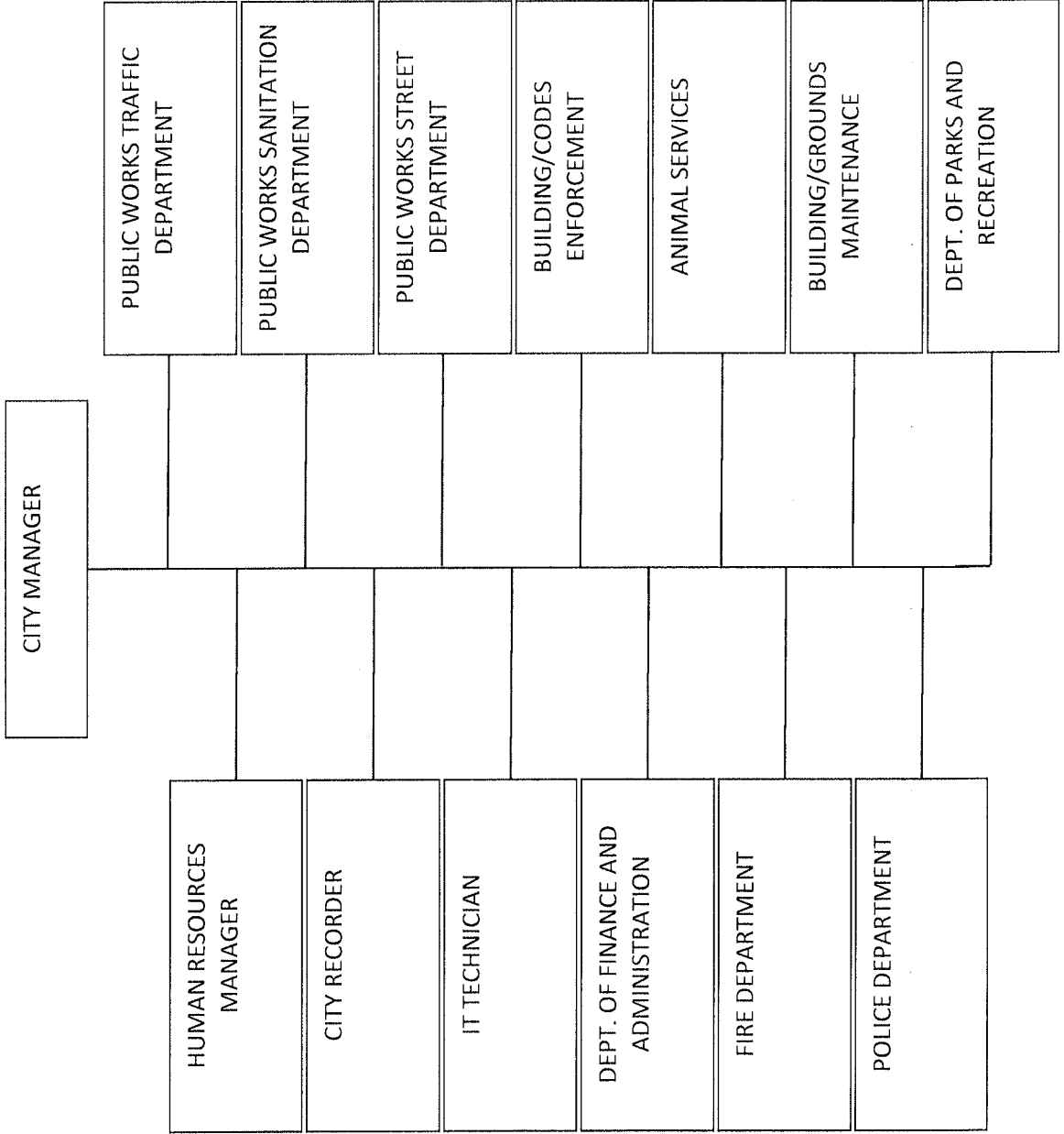
CITY OF EAST RIDGE
CITY COURT
ORGANIZATIONAL CHART
JULY 2022



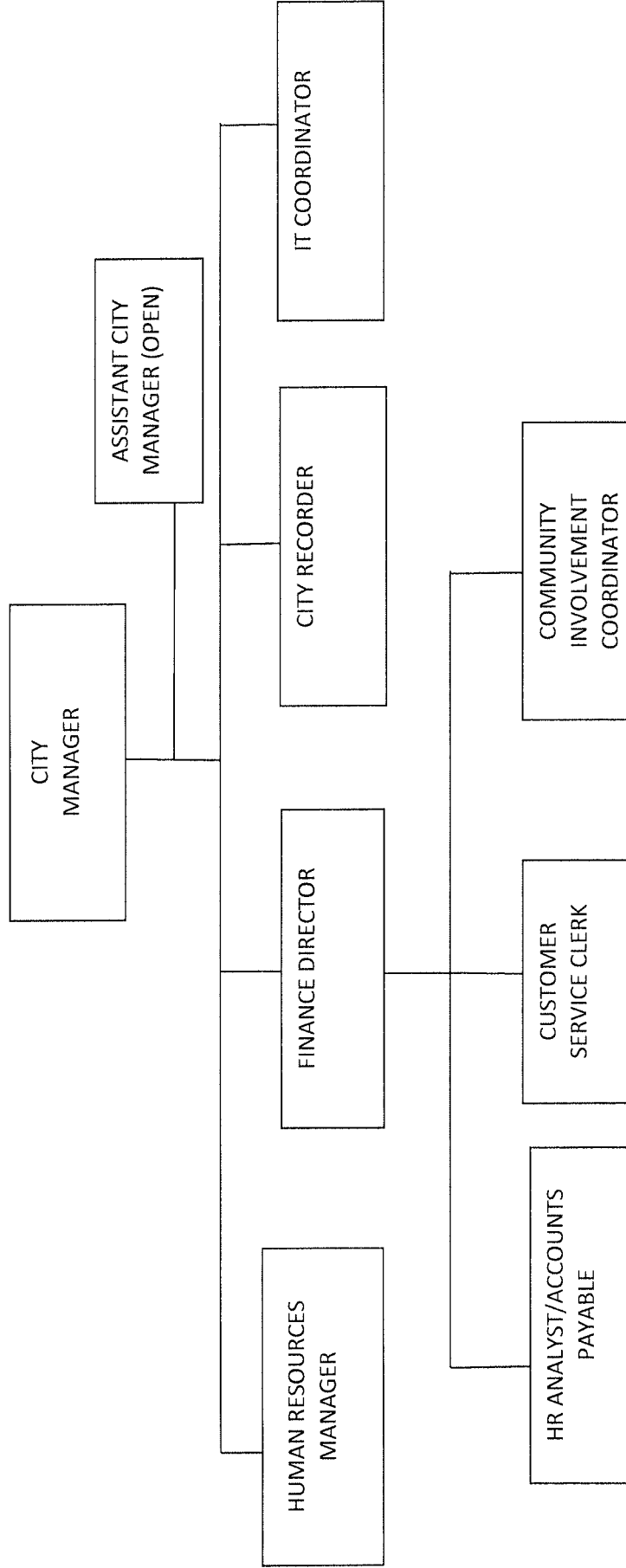
CITY OF EAST RIDGE
LIBRARY SERVICES DIVISION
ORGANIZATIONAL CHART
JULY 2022



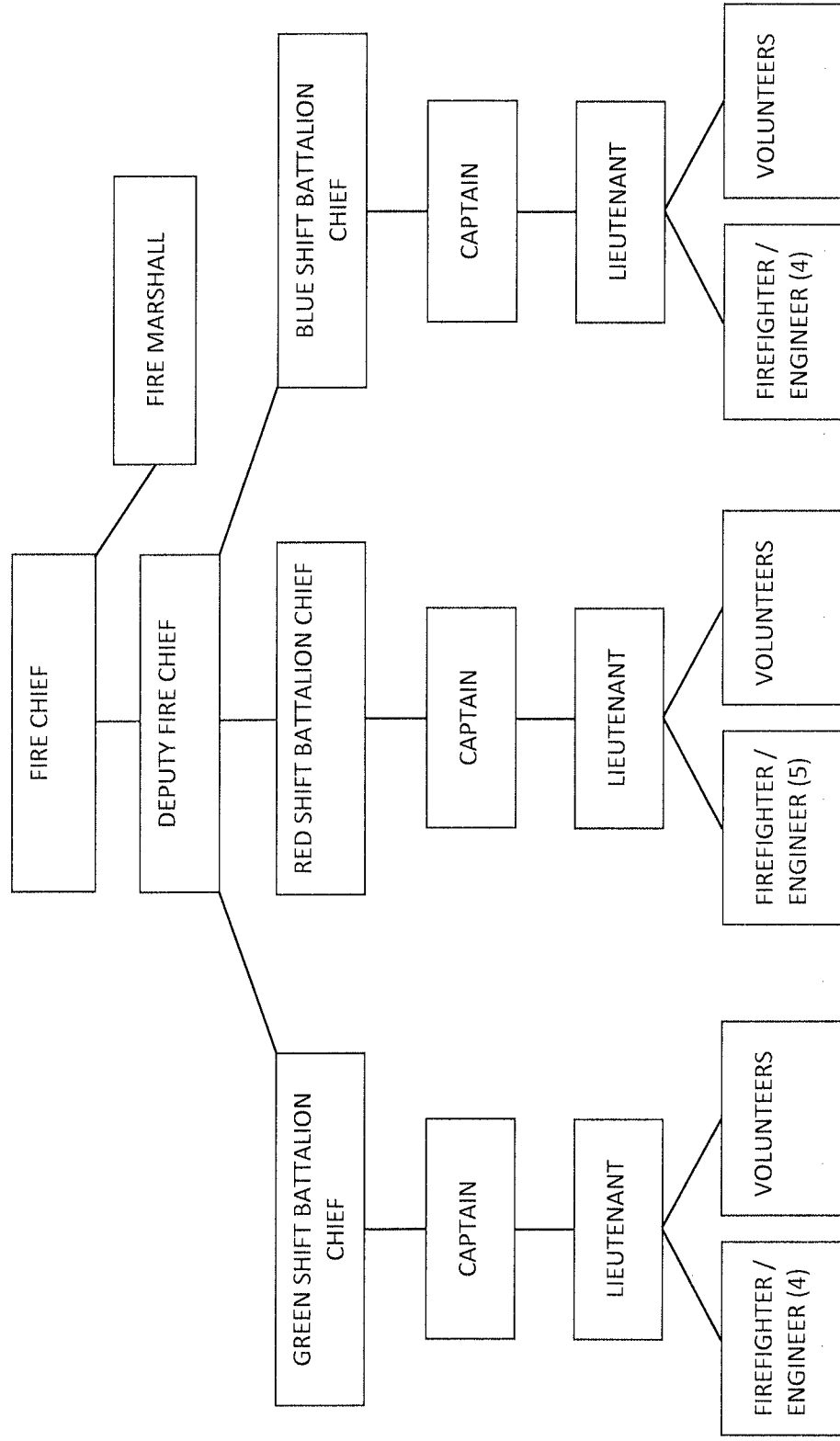
CITY OF EAST RIDGE
 ORGANIZATIONAL CHART
 July 2022



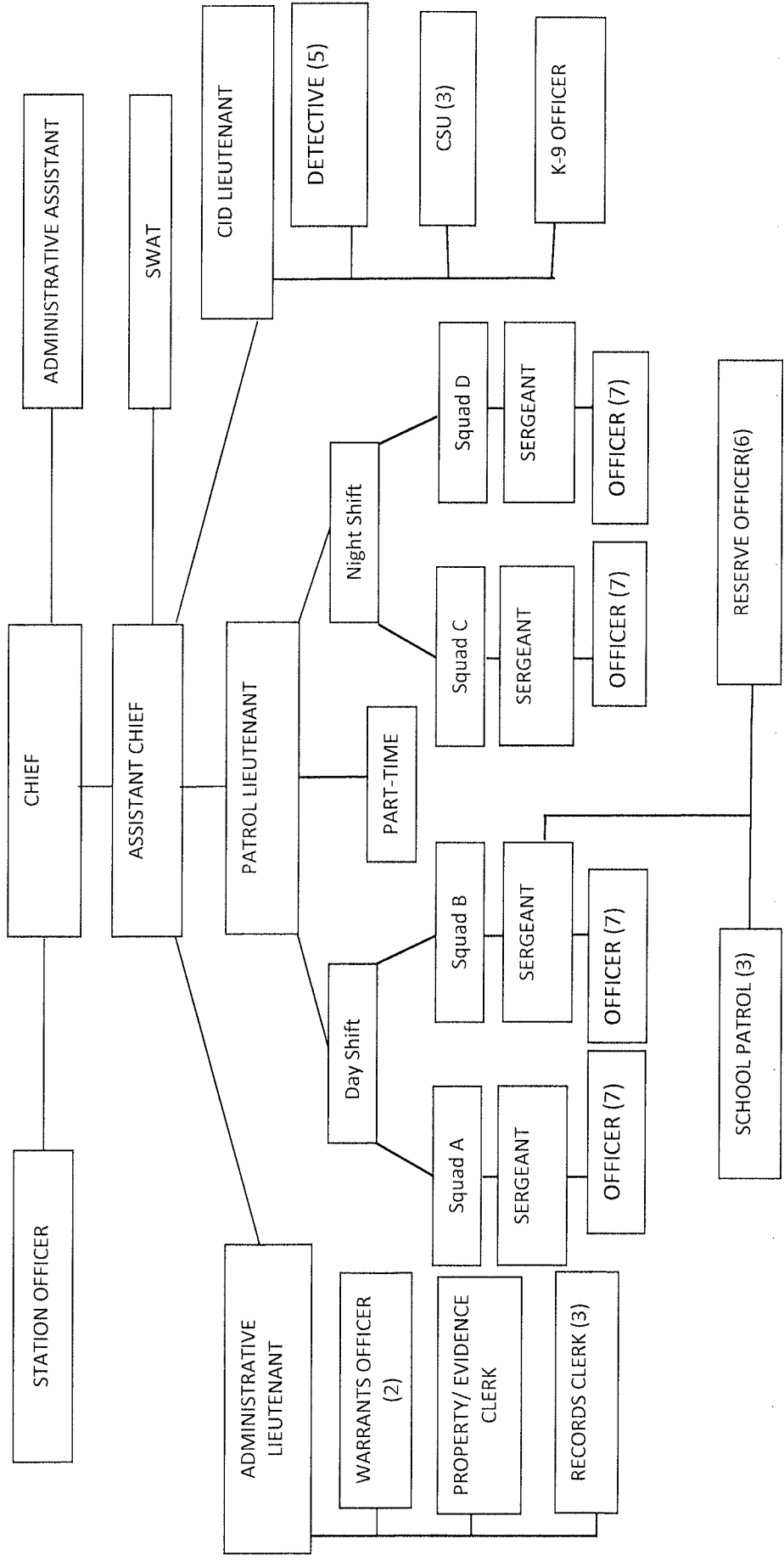
CITY OF EAST RIDGE
ADMINISTRATION DEPARTMENT
ORGANIZATIONAL CHART
JULY 2022



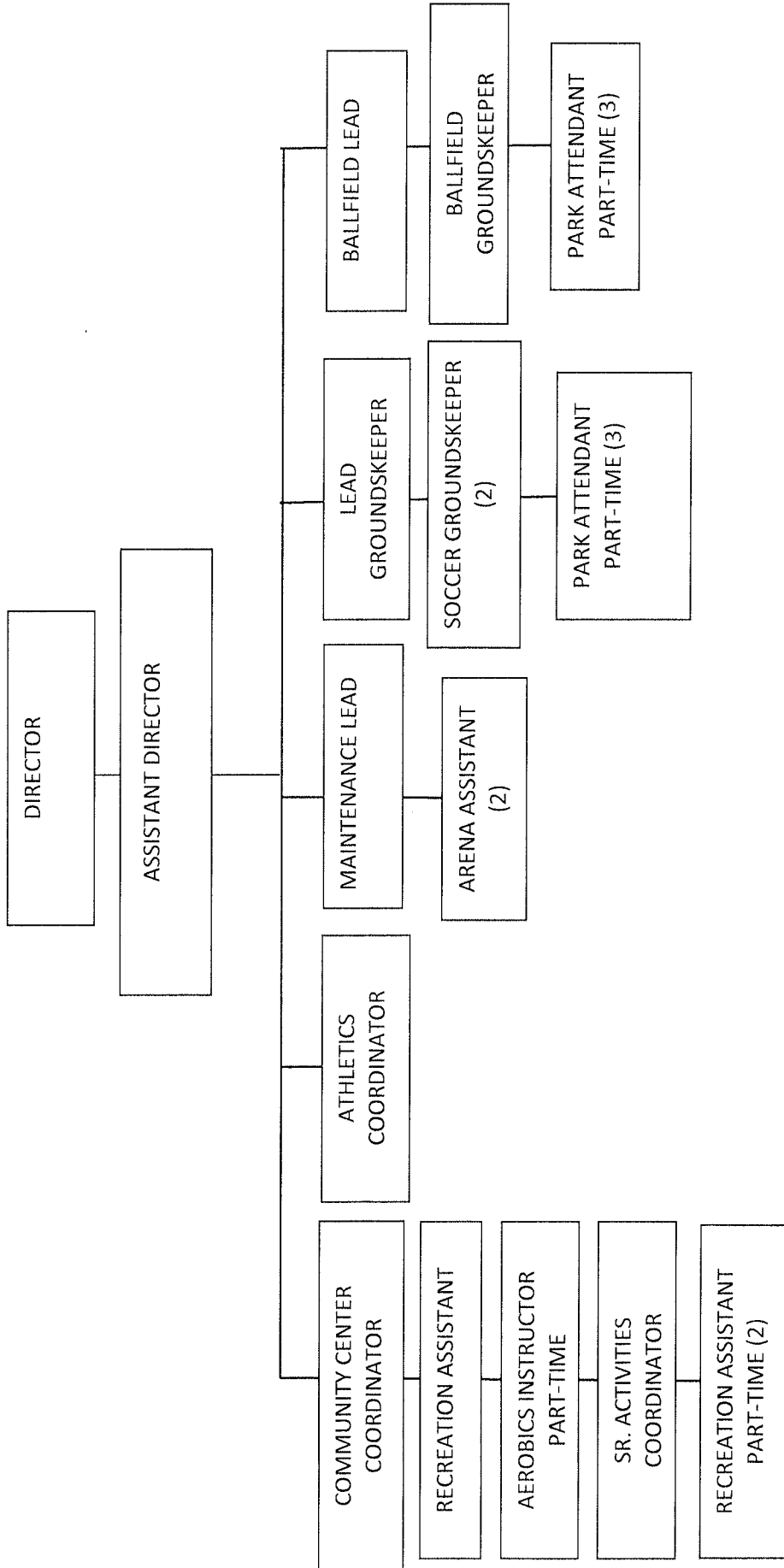
CITY OF EAST RIDGE
 FIRE DEPARTMENT
 ORGANIZATIONAL CHART
 JULY 2022



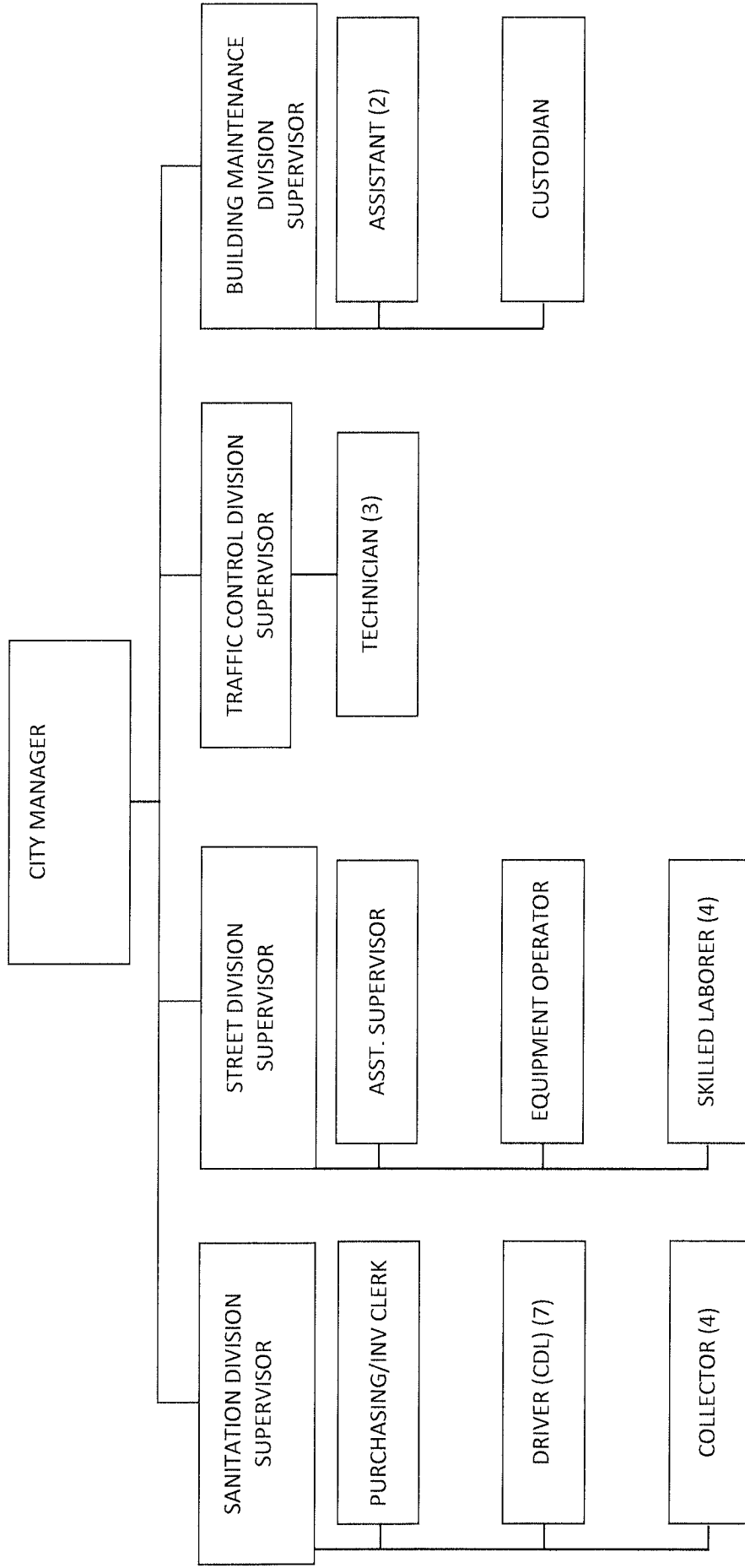
CITY OF EAST RIDGE
 POLICE DEPARTMENT
 ORGANIZATIONAL CHART
 JULY 2022



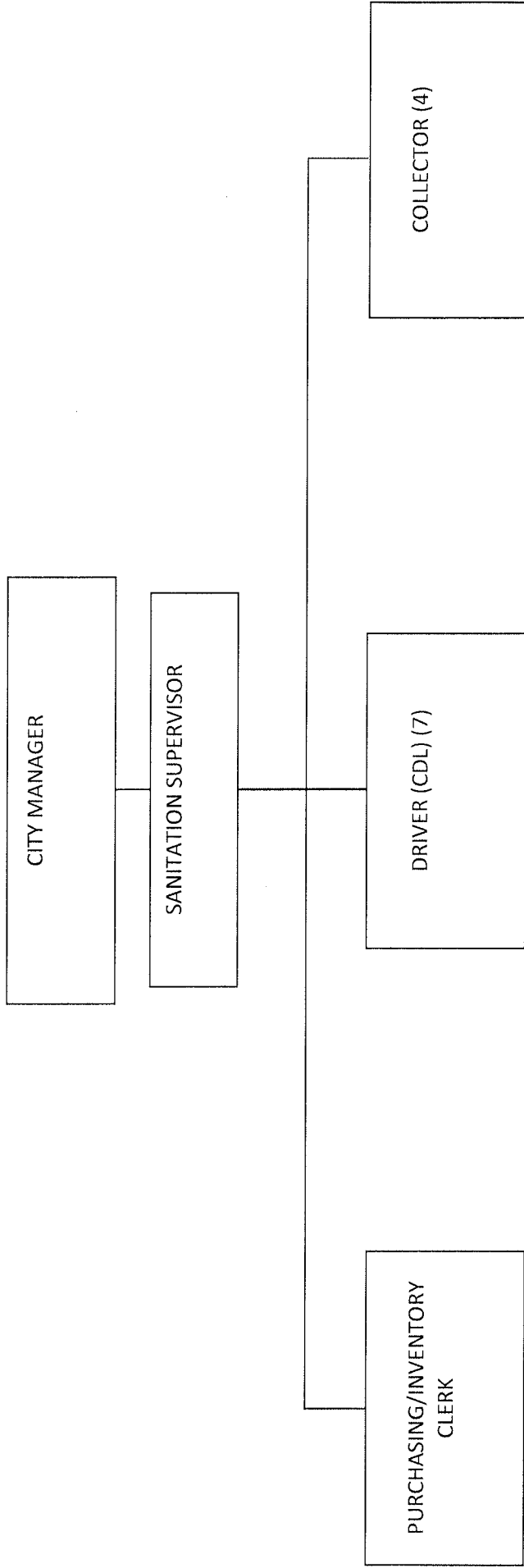
CITY OF EAST RIDGE
 PARKS AND RECREATION DEPARTMENT
 ORGANIZATIONAL CHART
 JULY 2022



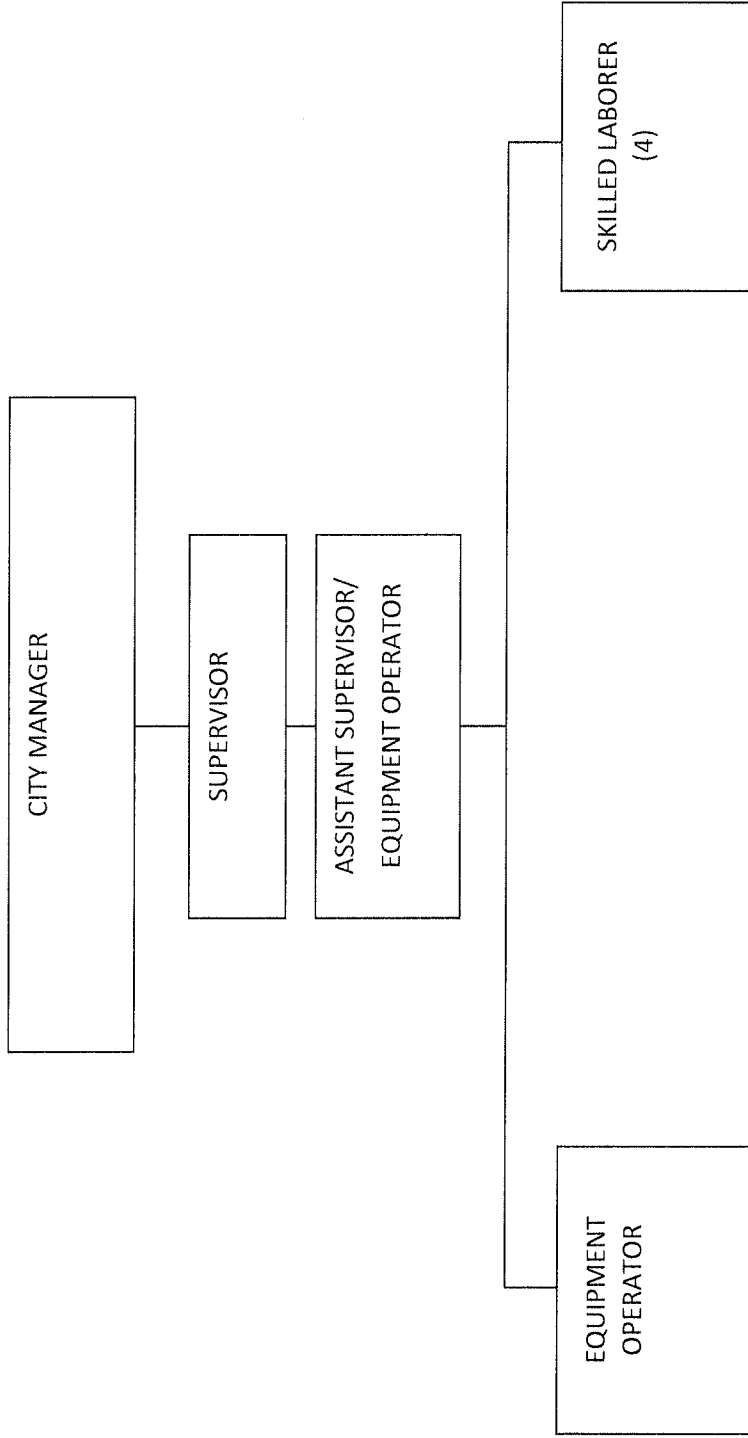
CITY OF EAST RIDGE
 PUBLIC WORKS DEPARTMENT
 ORGANIZATIONAL CHART
 JULY 2022



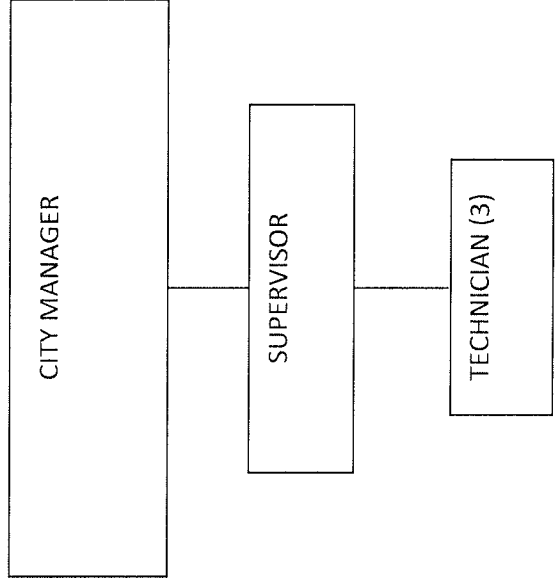
CITY OF EAST RIDGE
SOLID WASTE DEPARTMENT
ORGANIZATIONAL CHART
JULY 2022



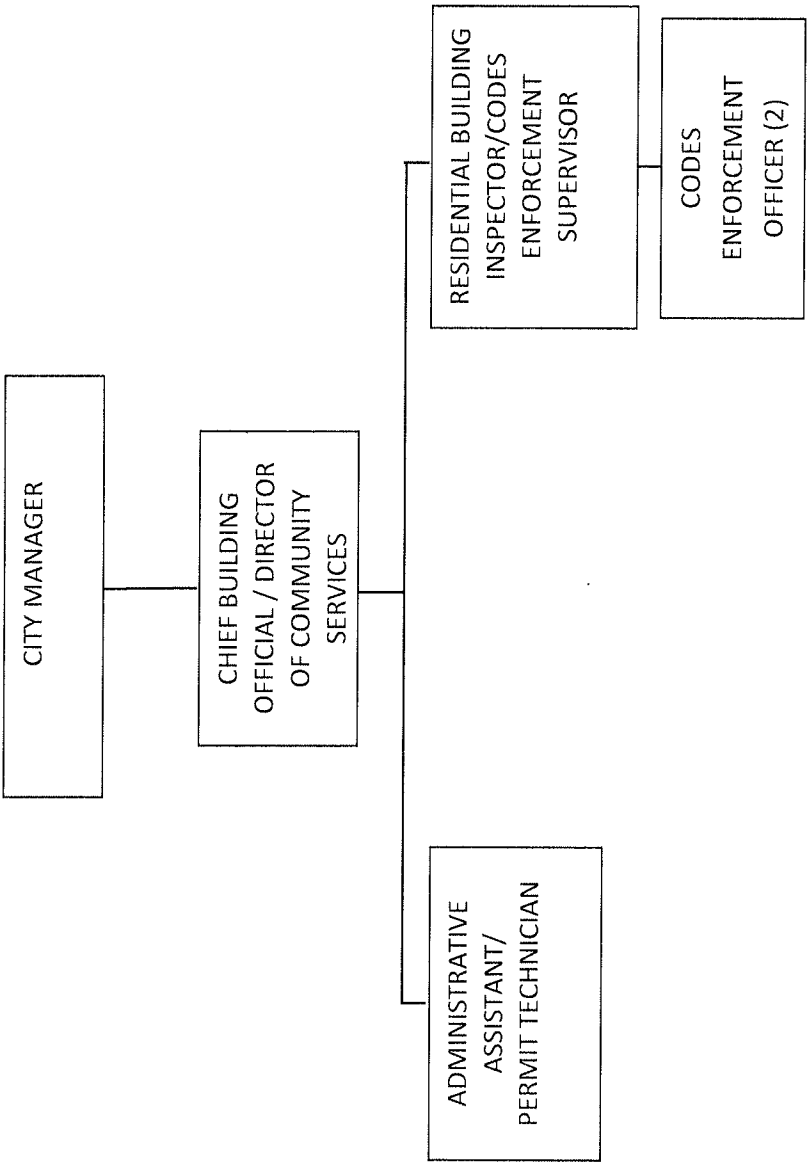
CITY OF EAST RIDGE
PUBLIC WORKS DEPARTMENT
STREET DIVISION
ORGANIZATIONAL CHART
JULY 2022



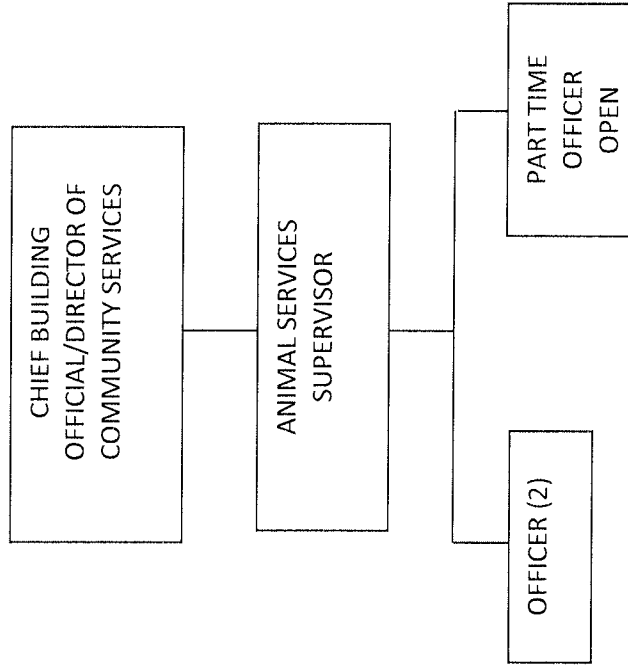
CITY OF EAST RIDGE
PUBLIC WORKS DEPARTMENT
TRAFFIC CONTROL DIVISION
ORGANIZATIONAL CHART
JULY 2022



CITY OF EAST RIDGE
BUILDING/CODES DEPARTMENT
ORGANIZATIONAL CHART
JULY 2022



CITY OF EAST RIDGE
ANIMAL SERVICES DIVISION
ORGANIZATIONAL CHART
JULY 2022



CITY OF EAST RIDGE
BUILDING MAINTENANCE DEPARTMENT
ORGANIZATIONAL CHART
July 2022

