

City of East Ridge, Tennessee



*Proposed
Annual Budget
FY 2015*

City of East Ridge, Tennessee

Annual Budget - Fiscal Year 2015

City Officials:

<i>Mayor:</i>	Brent Lambert
<i>Vice Mayor:</i>	Jim Bethune
<i>Councilmembers:</i>	Denny Manning Larry Sewell Marc Gravitt
<i>City Attorney:</i>	Hal North
<i>City Judge:</i>	Arvin Reingold
<i>City Manager:</i>	Andrew Hyatt
<i>City Treasurer:</i>	Thad Jablonski

Department Heads:

<i>Police Chief:</i>	J.R. Reed
<i>Fire Chief:</i>	Mike Williams
<i>Parks & Recreation:</i>	Stump Martin
<i>City Recorder:</i>	Janet Middleton
<i>Court Clerk:</i>	JoannThomas

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BRENT LAMBERT
Mayor

LARRY SEWELL
Councilmember

ANDREW HYATT
City Manager



JIM BETHUNE
Vice Mayor

MARC GRAVITT
Councilmember

DENNY MANNING
Councilmember

City of East Ridge

*1517 Tombras Avenue
East Ridge, Tennessee 37412
(423) 867-7711*

May 15, 2014

Honorable Mayor and City Council
City of East Ridge
1517 Tombras Avenue
East Ridge, Tennessee 37412

RE: City Manager's Budget Message and Transmittal of the Proposed Budget for Fiscal Year 15

Gentlemen,

The FY15 Budget for the City of East Ridge is submitted for your consideration. The document includes revenues and expenditures necessary to maintain and in some areas improve the current levels of municipal services. The FY15 Budget is \$10,929,700. This represents a 25% decrease from the FY14 amended budget. The FY15 budget reflects no property tax increase; current tax rate is \$1.42227 per \$100 of assessed value.

Staff has taken a conservative approach of estimating revenue for the FY15 budget. Due to conservative budgeting practices there has been growth in the fund balance for the past several years. Using conservative estimates in projecting future revenue will help ensure that the City maintains a healthy fund balance.

Approving an annual budget is the most important decision you make as a City elected official. The budget is important as it determines staffing levels for City services and it provides funding for equipment and supplies for City operations. The budget serves as the primary planning document for the operation and management of the City.

The proposed budget was developed through a process which included:

- 1) **Capital Improvement Program (CIP):** Information was solicited from all Departments for the CIP. In February 2014, a three (3) year CIP document was prepared which included the capital improvement needs of all departments. This document is for planning purposes only and is used as documentation of the preparation of the Capital Improvement Program (CIP), which is included in the proposed Budget.

- 2) *Preparation of Proposed Budget:* During the month of February departments prepared their funding requests which were submitted to the City Manager and Director of Finance. The Budget must be approved by June 30, 2014.

The City of East Ridge will operate with nine (9) separate funds, which makes municipal budgeting and accounting considerably different from that in the private sector. Although the City may, in most cases, legally transfer money from one fund to another, each fund is a separate accounting entity with assets, liabilities, equity, revenues and expenditures. Consequently, there are nine separate balance sheets and income statements.

The funds fall into different categories, or types of funds, as required by General Accepted Accounting Principles (GAAP) for governmental entities. The funds area as follows:

General Fund

- 1.) General Fund

Special Revenue Funds

- 2.) State Street Aid Fund
- 3.) Grant Fund
- 4.) Solid Waste Management Fund
- 5.) Drug Enforcement Fund
- 6.) Department of Justice Asset Forfeiture Fund

Debt Service Funds

- 7.) Debt Service Fund 211
- 8.) Debt Service Fund 212

Capital Projects Fund

- 9.) Capital Improvements Program (CIP) Fund

According to GAAP, General Funds, Special Revenue Funds, Debt Service Funds and Capital Project Funds are budgeted and accounted for using the modified accrual basis of accounting.

Budget Assumptions:

Staff used several assumptions in preparing this Budget. The assumptions were important factors in estimating revenues and expenditures. The major assumptions are as follows:

- No increase in the Residential Sanitation Fee.
- Property tax revenue decrease of approximately 1% compared with FY13's audited amount.
- Local sales tax budgeted at 2.5% above FY13's audited amount.
- State sales tax budgeted at 4.3% above FY13's audited amount.
- State income tax budgeted at 7.6% below FY13's audited amount.
- There has been a 10% increase budgeted for health and dental insurances.
- Two (2) PT in Police Department – Police Officers.
- Deletion of two (2) positions – City Services Director and Office Manager.
- The FY15 Budget will reflect an addition to the Capital Improvement Program (CIP) fund of \$1 million.

- The FY15 Budget use only \$46,087 of the City's approximately \$4.3 million unreserved general fund balance.

Major Issues:

- 1.) **City Hall:** The FY15 budget includes funding for upgrades to the HVAC System in City Hall. The HVAC system is outdated, and we are unable to get parts for the current system. In order to have a fully functioning system, the entire thermostat control system needs to be replaced.
- 2.) **City Services Building:** This budget does include funding for replacement roof for the City Services Traffic Control building.
- 3.) **Capital Equipment Replacement Program:** City departments have prepared a three (3) year equipment replacement schedule. Funding would require an additional \$201,400 annually (excluding fire apparatus); however, no funding is in place in the FY15 Budget to fully implement this program. Meeting this funding level would provide departments the opportunity to begin an Equipment Replacement Program:

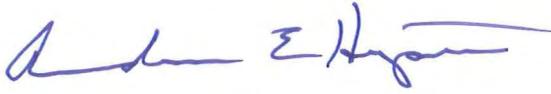
Police Department (Vehicles)	\$425,000	(FY15)
Fire Department (Vehicle)	\$30,000	(FY15)
City Services/Traffic (Line Painter)	\$38,000	(FY15)
City Services/Maintenance (Mower)	\$12,000	(FY15)
City Services/Sanitation (Sanitation Truck)	\$185,000	(FY15)
Finance & Administration Wheelchair Lift - portable	\$5,000	(FY15)
Finance & Administration (Office 365 Companywide)	\$4,500	(FY15)
Finance & Administration (GPS Units - 75 vehicles)	\$24,375	(FY15)
Finance & Administration (Biometric Time Clock)	\$5,000	(FY15)
Finance & Administration (Main St Development Grant)	\$100,000	(FY15)
Finance & Administration Welcome Signs	\$40,000	(FY15)
City Services/Streets (Backhoe)	\$90,000	(FY16)
City Services/Streets (Bobcat)	\$48,000	(FY16)
City Services/Streets (Tractor/Mower)	\$18,000	(FY16)
Parks & Recreation (Mower)	\$12,000	(FY16)
Fire Department (Apparatus)	\$600,000	(FY16)
City Services/Sanitation (Leaf Truck)	\$50,000	(FY17)
City Services/ Maintenance (Utility Truck)	\$34,000	(FY17)
Parks & Recreation (Mower)	\$12,000	(FY17)

We believe this budget includes only essential items required for the City to continue to move forward and to make significant progress on the City's goals for the coming year. A list of those Goals and Objectives immediately follow this Budget Message.

I would like to acknowledge the numerous hours of staff time that have been devoted to preparing this Budget. I especially want to thank Diane Qualls, Finance Director and Thad Jablonski, City Treasurer, Amanda Miller, Administrative Assistant and Department Heads, JR Reed, Mike Williams and Stump Martin for all of their time and effort in preparing this budget. Because of the dedication and teamwork of these employees, the City of East Ridge will continue to strive for excellence.

A Public Hearing and first reading of the Budget Ordinance is tentatively scheduled for May 22, 2014. The second and final reading of the Budget Ordinance is tentatively scheduled for June 26, 2014 and this budget with any revisions you recommend will go into effect on July 1, 2014.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Andrew E. Hyatt", with a long horizontal flourish extending to the right.

Andrew E. Hyatt
City Manager

The state certified population for 2010 was 20,951. The City had steady growth in the first 50 years and has remained stable since 1970, as the following table demonstrates:

	City of East Ridge		Hamilton County	
	Population	Square Miles	Population	Square Miles
1930	2,152	6.25	159,497	576
1940	2,937	6.25	180,478	576
1950	9,460	8.28 (1955)	208,255	576
1960	19,570	8.28	237,905	576
1970	21,799	8.28	254,236	576
1980	21,236	8.28	287,740	576
1990	21,153	8.28	285,536	576
2000	20,574	8.28	307,896	576
2010	20,951	8.28	340,877	576

According to the 2010 census, the City's population is 83.8% Caucasian, 9.5% African-American, 5.0% Hispanic, and 2.2% Asian or other. The median age is 40.3. Those 19 years of age and younger represent 21.5% of the population, and those 55 years of age and older represent 29.9%. The median income per household is \$49,702 and the per person capita is \$21,162. The housing stock totals 10,366 units, of which 5,412 (52.2%) are owner occupied. The rental vacancy rate was 0.2%. The median value of owner occupied units is \$117,900. East Ridge ranks number one as the most densely populated City in Tennessee with 2,533 people per square mile.

East Ridge is served by Interstates 75 and 24. Chattanooga Metropolitan Airport is the nearest airport with commercial flights daily to Atlanta, Charlotte, Tampa, Orlando, Dallas, Detroit, Chicago and Washington, D.C.

SUMMARY OF ALL FUNDS FOR FY15

FUNDS AND SUMMARIES		Actual	Budget	Proposed
		FY 2013	FY 2014	FY 2015
GENERAL FUND 110				
	GENERAL FUND REVENUE	12,545,570	13,358,381	10,883,613
	GENERAL FUND EXPENDITURES	12,277,453	14,595,981	10,929,700
	REVENUE EXCEEDS EXPENDITURES	268,117	(1,237,600)	(46,087)
	FUND BALANCE (Est. FY14 & FY15)	5,550,400	4,312,800	4,359,321
STATE STREET AID (SSA) FUND 121				
	SSA FUND REVENUES	539,759	1,753,500	1,720,423
	SSA FUND EXPENDITURES	376,828	1,753,500	1,714,235
	REVENUE EXCEEDS EXPENDITURES	162,931	0	6,188
	FUND BALANCE (Est. FY14 & FY15)	1,034,970	1,034,970	1,146,611
GRANT FUND 122				
	GRANT FUND FUND REVENUES	-	-	750,016
	GRANT FUND FUND EXPENDITURES	-	-	730,016
	REVENUE EXCEEDS EXPENDITURES	-	-	20,000
	FUND BALANCE (Est. FY14 & FY15)	-	-	20,000
DOJ FORFEITURES FUND 126				
	DOJ FORFEITURES FUND REVENUES	-	-	10,010
	DOJ FORFEITURES FUND EXPENDITURES	-	-	0
	REVENUE EXCEEDS EXPENDITURES	-	-	10,010
	FUND BALANCE (Est. FY14 & FY15)	-	-	10,010
DRUG INVESTIGATION FUND 127				
	DRUG INVESTIGATION FUND REVENUES	48,618	95,688	29,511
	DRUG INVESTIGATION FUND EXPENDITURES	93,974	95,688	41,450
	REVENUE EXCEEDS EXPENDITURES	(45,356)	0	(11,939)
	FUND BALANCE (Est. FY14 & FY15)	68,706	68,706	49,429
SOLID WASTE MGMT. FUND 131				
	SOLID WASTE MGMT. FUND REVENUES	-	-	1,506,591
	SOLID WASTE MGMT. FUND EXPENDITURES	-	-	1,500,802
	REVENUE EXCEEDS EXPENDITURES	-	-	5,789
	FUND BALANCE (Est. FY14 & FY15)	-	-	5,789
DEBT SERVICE FUND 211				
	DEBT SERVICE FUND 211 REVENUES	730,101	675,400	600,200
	DEBT SERVICE FUND 211 EXPENDITURES	678,192	675,400	600,000
	REVENUE EXCEEDS EXPENDITURES	51,908	0	200
	FUND BALANCE (Est. FY14 & FY15)	185,567	185,567	187,034

FUNDS AND SUMMARIES		Actual	Budget	Proposed
		FY 2013	FY 2014	FY 2015
DEBT SERVICE FUND 212				
	DEBT SERVICE FUND 212 REVENUES	2,629,936	339,380	1,961,000
	DEBT SERVICE FUND 212 EXPENDITURES	2,178,602	339,380	1,948,770
	REVENUE EXCEEDS EXPENDITURES	451,334	0	12,230
	FUND BALANCE (Est. FY14 & FY15)	237,475	237,475	269,765
CAPITAL IMPROVEMENTS PROGRAM (CIP) FUND 341				
	CIP FUND REVENUES	617,924	1,415,847	0
	CIP FUND EXPENDITURES	135,598	415,847	672,741
	REVENUE EXCEEDS EXPENDITURES	482,326	1,000,000	(672,741)
	FUND BALANCE (Est. FY14 & FY15)	415,847	1,415,847	835,188
ALL GOVERNMENTAL FUNDS				
	ALL GOVERNMENTAL FUNDS REVENUE	18,654,410	19,176,114	17,461,364
	ALL GOVERNMENTAL FUNDS EXPENDITURES	17,093,212	19,344,069	18,137,714
	ALL GOVERNMENTAL EXCEEDS EXPENDITURES	1,561,198	(167,955)	(676,350)
	ALL GOVERNMENTAL FUNDS FUND BALANCE*	7,492,965	7,255,365	6,883,147

**FY15 Fund Balances are estimated per GAAP standards and regular budgeting practices in public accounting.*

GENERAL FUND

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
REVENUES					
LOCAL TAXES					
31100	Property Taxes	4,832,880	4,801,167	4,670,579	4,786,900
31200	Delinquent Property Taxes	0	110,906	186,218	183,000
31610	Local Sales Tax - Co. Trustee	1,983,042	2,033,042	1,652,388	2,033,042
31710	Wholesale Beer Tax	497,535	500,000	391,307	500,000
31800	Business Tax due from State	183,628	175,000	116,281	173,000
31810	Minimum Business License	4,739	4,500	6,892	5,000
31822	Flea Market Fees	9,102	9,000	7,607	9,550
31823	Temp. Vendors	112	100	0	100
31824	Solicitors Permit	260	200	20	200
31827	Business Tax - State 5%	17,144	17,000	24,737	19,000
TOTAL LOCAL TAXES		7,528,443	7,650,915	7,056,029	7,709,792
LICENSES AND PERMITS					
31912	Cable Franchise Fee	286,538	260,000	225,573	262,000
32120	Wrecker Licenses	350	350	350	350
32210	Beer Licenses, etc.	4,119	4,000	4,595	4,000
32220	Liquor Licenses	1,600	1,600	873	1,600
32226	Fireworks - Annual Fee	400	400	0	400
32610	Building Permits	24,294	20,000	28,142	21,000
32615	Fire Prevention/Permits	0	0	300	1,000
32620	Electrical Permits	7,677	8,500	9,252	8,925
32630	Plumbing Permits	2,746	2,000	6,103	5,000
32640	Natural Gas Permits	269	250	340	263
32650	Street Cuts	10,470	5,000	16,820	5,250
32660	Zoning Permits	50	500	1,400	525
32671	Regular Sign Permits	1,334	800	1,687	840
32672	Temporary Sign Permits	825	500	525	525
32690	Plan Review Fees	0	500	0	525
32691	Tree Trimming Permits	90	150	100	90
32700	Construction Activity	0	40	0	0
32905	Other Code Enforcement Fees	28,898	10,000	29,271	10,500
32960	Yard Sale Permits	233	200	290	210
32990	Mechanical Permits	2,058	2,000	2,015	2,100
TOTAL LICENSES AND PERMITS		371,951	316,790	327,637	325,103
INTERGOVERNMENTAL					
33108	ADA Retro Fitting Grant	25,884	496,316	4,096	0
33109	2010 CDBG Grant	66,672	187,331	183,613	0
33410	Police Salary Supplement	19,800	22,800	0	22,800
33425	Aquatic Stream Clean Grant	1,000	1,000	996	0
33430	Fire Salary Supplement	10,200	10,200	9,600	10,200
33510	State Sales Tax	1,444,444	1,506,660	1,243,178	1,506,660
33515	Telecom Tax	1,789	1,400	1,773	2,000
33520	State Income Tax	59,510	65,000	0	55,000
33530	State Beer Tax	10,372	10,770	9,927	10,000
33540	State Mixed Drink Tax	8,221	9,000	7,888	9,000
33552	City Streets & Trans.	42,989	45,057	35,787	44,000
33574	Recycling Grant	1,676	1,676	1,616	0
33591	TVA - Gross Receipts Tax	239,240	238,252	174,078	238,252
33593	State Excise Tax	0	500	0	500
34212	State Drivers License Fees	1,110	650	380	650
TOTAL INTERGOVERNMENTAL		1,932,907	2,596,612	1,672,932	1,899,062
MISCELLANEOUS					
34121	Clerk Fees	1,655	1,600	1,470	1,300
34211	Accident Reports	3,569	2,500	3,907	2,500
34221	Ridgeside Fire Contract	111,815	95,841	79,818	95,841
34314	Exit 1 Mowing	15,750	15,750	15,750	15,750
34416	Sanitation Assessment Fee*	1,512,258	1,512,258	1,413,332	0

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
34417	Transfer Station	1,295	1,200	0	0
34418	Extra Cans	3,080	2,000	1,000	0
34420	Dumpster Rentals	0	0	1,732	0
34421	Recycling	11,852	10,000	6,090	0
34426	Mulch	10,919	10,000	13,773	0
34430	Refuse/Disposal Charges	2,140	1,500	4,379	0
34431	Commercial Fee	960	960	870	0
34514	Animal Rescue	15	100	0	0
34515	Rabies/Spay/Neuter Cert.	255	200	533	300
34516	Registration	1,555	1,000	1,902	1,000
34517	Adoption	4,288	3,000	7,658	5,000
34518	Board & Impound Fees	2,025	2,000	3,403	2,200
34520	A/S Donations-Designated	5,359	5,000	8,724	5,000
34641	Indoor Soccer	66,228	100,000	123,359	115,000
34642	Community Center	12,644	12,000	9,420	12,000
34643	Outdoor Soccer	44,797	50,000	49,443	50,000
34644	Baseball	40,506	40,000	23,195	20,000
34645	Softball	10,618	9,500	12,060	10,000
34646	Gate	40,278	35,000	12,512	35,000
34647	Old School Hard Ball	8,400	8,400	9,000	8,400
34651	Arena	114,213	90,000	85,075	90,000
34652	Pavilions	11,165	10,000	1,825	5,000
34653	Track Rental	2,847	2,000	662	2,000
34654	Field Rentals	6,250	5,000	22,695	10,000
34655	Amphitheater	2,450	2,000	2,350	2,000
34656	Concessions	28,183	22,000	15,877	20,000
34657	Overnight RV Rental	16,833	500	5,700	5,000
34658	Tournament Team Fees	5,985	4,000	1,800	4,000
34742	Basketball	12,970	12,000	10,557	10,000
34743	Football	14,861	14,000	24,969	20,000
34744	Photography**	4,510	4,000	4,647	4,000
34745	Vending	3,851	3,000	3,551	3,000
34746	Cheerleading	3,205	2,500	4,931	3,500
34747	Rent-Arena Equipment	24,612	20,000	18,259	20,000
34748	Volley Ball	1,666	1,500	0	1,500
34749	Select Soccer - Fields	0	21,100	24,940	55,000
34760	Library Charges	741	600	1,276	750
34761	Library - Copies	3,579	2,500	5,856	4,000
34794	Community Center Membership Fees	872	700	1,270	1,000
35100	Municipal Court Fines & Costs	220,989	250,000	181,161	250,000
35110	Forfeiture of Bond	1,600	0	0	0
36100	Interest Income	17,828	8,000	4,130	5,000
36211	Rent-Cell Tower	25,635	14,355	13,219	14,115
36310	Sale of Land	19,768	0	0	0
36330	Sale of Equipment	26,992	20,000	6,399	20,000
36350	Insurance Recoveries	21,763	10,000	11,218	10,000
33493	TML Safety Grant	2,000	2,000	2,000	0
36721	Needy Child Fund	5,597	5,000	4,683	5,000
36901	Pipes/Culverts	4,890	2,000	6,437	2,000
36902	Repayment - Damages	1,711	1,000	3,017	1,000
36903	Christmas Parade	425	500	430	500
36904	Wellness Rebate	8,000	0	0	0
36905	Donations-Designated Police	0	5,000	5,000	0
36906	Donations-Designated Fire	0	5,000	5,000	0
36916	Blue Way Grant	59,000	132,000	107,000	0
36932	Proceeds - Lease Purchase	0	200,000	200,000	0
36940	Revenue From Recreation Account	56,531	0	0	0
36990	Miscellaneous	60,489	2,000	51,806	2,000
36992	Hamilton City Commission	8,000	0	0	0
	TOTAL MISCELLANEOUS	2,712,269	2,794,064	2,641,069	949,656

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
TOTAL GENERAL FUND REVENUE		12,545,570	13,358,381	11,697,666	10,883,613
EXPENDITURES					
41000	GENERAL GOVERNMENT				
142	Health Insurance (Retirees)	0	0	0	87,534
143	Lincoln Retirement Plan (Old)	2,462	3,000	2,384	3,000
146	Worker's Comp	143,634	167,375	179,521	204,573
235	Membership Fees (City)	13,844	15,000	14,863	15,000
255	Computer Services-Ebryit	45,958	48,000	38,697	48,000
294	Gov Deal Fees	2,119	2,500	382	1,500
510	Insurance (Non-Personnel)	33,496	32,882	32,882	39,766
512	General Liability Insurance	155,437	165,046	164,446	170,169
514	MERP	155,733	126,000	143,739	150,000
TOTAL GENERAL GOVERNMENT		552,683	559,803	576,913	719,542
<i>12 Retirees</i>					
41100	ADMINISTRATION				
110	Salaries	403,569	342,120	282,022	381,341
115	Part time/Seasonal	32,892	0	0	0
120	Overtime	1,350	1,500	2,424	2,200
132	Leave Buy Back	6,305	8,000	9,209	4,868
134	Christmas Bonus	1,500	2,900	2,900	0
141	Payroll Taxes	30,907	37,991	24,699	29,173
142	Health Insurance	82,485	77,871	57,856	88,325
143	Retirement	28,395	35,989	26,129	33,504
147	Unemployment	1,903	1,975	1,577	1,440
148	Education	3,265	3,000	2,600	3,500
191	Random Drug Testing	0	0	0	500
220	Printing	4,581	5,000	5,737	5,000
231	Legal Forms/Publications	2,050	3,000	5,758	5,000
235	Dues & Memberships	3,244	4,000	2,656	4,000
239	Subscriptions	897	600	281	500
245	Office Phones/Cell Phones	11,784	20,000	17,847	20,000
251	Medical/Pre Employment	139	200	280	200
252	Legal Fees	0	40,000	43,445	0
266	Bldg Repairs & Maintenance	0	0	2,000	0
279	Employee Relations	4,557	3,000	2,363	3,000
280	Travel	10,736	11,000	11,055	15,000
286	Computer/It Software	4,276	3,000	6,439	53,500
299	Contract Services	32,149	35,000	25,303	30,000
310	Office Supplies	9,658	8,000	8,019	8,000
326	Uniforms/Clothing	0	0	0	500
329	Operating Supplies/Equip.	23,108	10,000	18,422	13,000
331	Fuel, etc.	1,784	3,000	1,101	2,000
332	Vehicle Repairs and Maintenance	455	600	1,434	1,000
339	Other Miscellaneous Costs	4,211	3,000	2,856	0
380	Special Events	277	0	0	0
383	Christmas Parade*	0	0	0	4,000
402	TN Department of Revenue	9,120	10,000	5,399	10,000
533	Rental/Lease of Equipment	3,235	4,000	2,879	4,000
691	Bank Service Charges	3,272	3,500	3,658	3,500
732	Compensation	1,000	1,000	1,000	500
733	Meetings/City Staff	645	0	0	0
944	Transportation/Vehicles	0	0	0	0
947	Office Machinery/Equipment	0	0	0	0
948	Computer Equipment*	0	0	0	0
TOTAL ADMINISTRATION		723,751	679,246	577,346	727,550
<i>8 Full Time</i>					

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
41111	MAYOR & COUNCIL				
111	Salaries	41,400	40,800	37,400	40,800
141	FICA	2,992	3,121	2,749	3,121
142	Hospital and Health Insurance	13,669	13,800	9,041	9,318
148	Education & Training	2,350	4,000	500	4,000
220	Printing	816	500	669	500
235	Dues & Memberships	255	250	200	250
239	Subscriptions	0	150	0	0
245	Office/Cell Phones	3,427	3,500	2,635	3,500
280	Travel	8,358	15,000	3,025	15,000
285	Agenda/Council Meeting Expenses	1,022	1,000	805	1,500
286	Computer/IT Supplies	1,287	1,200	0	0
310	Office Supplies & Materials	12	100	58	100
329	Operating Supplies & Equipment	2,717	3,000	2,427	3,000
339	Other Miscellaneous Costs	1,380	1,000	632	0
	TOTAL MAYOR & COUNCIL	79,686	87,421	60,142	81,090
41210	COURT				
110	Salaries	116,959	128,905	110,682	168,838
120	Overtime	3,635	5,077	5,450	4,000
132	Leave Buy Back	4,372	5,000	4,337	5,000
134	Christmas Bonus	700	1,700	0	0
141	Payroll Taxes	9,058	10,550	1,500	12,916
142	Health Insurance	33,246	35,823	9,167	47,313
143	Retirement	9,007	9,824	25,185	8,914
147	Unemployment	409	612	9,400	720
148	Education & Training	0	500	657	500
191	Random Drug Testing	0	0	195	100
220	Printing	841	1,000	630	1,000
235	Dues & Memberships	0	50	0	50
239	Subscriptions	0	600	0	600
245	Office/Cell Phones	1,433	1,500	1,475	1,500
251	Medical Pre-employment	0	150	155	200
266	Bldg Repairs & Maintenance	0	0	66	0
280	Travel	0	300	432	300
286	Computer/IT Software, etc.	0	1,000	37	1,000
292	Prisoner Boarding	9,345	10,000	2,170	10,000
299	Contract (Services)	8,542	10,000	9,787	12,000
310	Office Supplies & Expense	2,260	2,500	1,215	2,500
329	Op. Supplies & Equipment	6,576	6,500	378	6,500
333	Equip Repairs & Maint.	916	500	0	500
401	TN Dept. of Safety (Seatbelts)	5,113	6,000	2,988	6,000
402	TN Dept. of Revenue (Litigation)	33,613	35,000	25,829	35,000
403	TBI Fees	522	1,000	404	1,000
732	Compensation		1,000	0	500
947	Off Machinery & Equipment	0	5,000	4,283	0
	TOTAL MUNICIPAL COURT	246,549	280,091	216,422	326,951
	2 - 1 Elected/1 Current Court Clerk salary 3 months				
	3 Full Time - plus leave on books				
41400	ELECTIONS				
296	Election Commission	5,634	0	0	12,000
	TOTAL ELECTIONS	5,634	0	0	12,000
	August & November				
41520	CITY ATTORNEY				
148	Education & Training	480	500	100	500
235	Dues/Memberships	75	75	75	75
252	Retainer	125,645	120,000	110,000	120,000
256	Litigation - Lawsuits	44,808	0	648	0

**City of East Ridge
FY15 Proposed Budget**

	110 GENERAL FUND:	Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
258	Com & Econ. Development	1,294	0	0	0
280	Travel	1,989	2,500	648	2,500
310	Office Supplies & Materials	695	0	0	0
	TOTAL CITY ATTORNEY	174,986	123,075	111,471	123,075
41530	AUDIT				
252	Annual Audit Fees	31,258	30,000	0	30,000
	TOTAL AUDIT	31,258	30,000	0	30,000
	DEPARTMENT OF CITY SERVICES				
41600	ADMINISTRATION				
110	Salaries	106,350	107,983	91,489	0
120	Overtime	0	600	288	0
132	Leave Buy Back	9,178	10,000	12,675	0
134	Christmas Bonus	400	1,000	1,000	0
141	FICA (Employer's Share)	8,416	9,512	7,992	0
142	Health Insurance	27,789	27,471	20,288	0
143	Retirement	9,568	9,950	8,374	0
147	Unemployment	306	605	324	0
148	Education & Training	0	150	0	0
220	Printing	500	500	20	0
235	Dues/Memberships	594	648	408	0
245	Office/Cell Phones	3,161	3,254	1,199	0
251	Pre-Employment	0	0	0	0
280	Travel	0	400	0	0
286	Computer/IT Software	0	1,100	0	0
299	Contracts (Services)	0	150	0	0
310	Office Supplies & Materials	673	2,000	1,104	0
326	Clothing/Uniforms	221	500	198	0
329	Operating Supplies/Equip.	3,870	2,200	904	0
331	Fuel, etc.	396	1,000	336	0
332	Veh. Repairs & Maint.	77	600	580	0
333	Equipment Repairs	0	200	0	0
334	Tires, etc.	0	400	400	0
339	Other Miscellaneous Costs	0	200	0	0
383	Christmas Parade	3,352	3,600	4,299	0
	TOTAL DEPARTMENT OF CITY SERVICES	174,851	184,023	151,878	0
41670	ENGINEERING & PLANNING				
254	Engineering & Planning	7,075	20,000	8,572	20,000
	TOTAL ENGINEERING & PLANNING	7,075	20,000	8,572	20,000
41800	BUILDING MAINTENANCE				
110	Salaries	99,556	93,000	90,162	98,917
120	Overtime	1,268	3,554	2,501	3,554
132	Leave Buy Back	6,085	7,000	7,057	7,288
134	Christmas Bonus	600	1,400	1,400	0
141	FICA (Employer's Share)	8,079	7,920	7,793	7,567
142	Health Insurance	20,388	20,145	14,003	14,695
143	Retirement	6,696	7,000	6,324	6,784
147	Unemployment	543	792	601	720
148	Education & Training	0	0	0	0
191	Random Drug Testing	0	0	0	500
220	Printing	0	100	18	100
235	Dues/Memberships	15	100	0	100
241	Electric	4,798	5,000	3,876	5,000
242	Water and Sewer	492	500	414	600
244	Natural Gas	834	1,000	862	1,200
245	Office/Cell Phones	2,311	2,670	2,511	4,000
251	Pre-Employment	0	300	185	300

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
265	Grounds Maintenance	0	1,400	0	9,000
266	Bldg Repairs & Maintenance	1,757	6,000	3,284	52,000
280	Travel	791	0	0	0
293	Custodial Services	1,785	1,500	4,340	1,500
299	Contracts (Services)	0	1,950	202	1,500
310	Office Supplies	700	1,000	165	700
326	Clothing/Uniforms	706	750	150	600
329	Operating Supplies & Equipment	7,761	10,000	5,747	8,200
331	Fuel, etc.	3,024	3,200	2,878	3,800
332	Veh. Repairs & Maint.	430	3,000	4,221	3,000
333	Equipment Repairs	128	650	650	700
334	Tires, etc.	0	400	0	400
339	Other Miscellaneous Costs	0	200	0	0
533	Equipment Rental/Lease	0	0	353	350
944	Transportation Equipment	0	0	0	0
	TOTAL BUILDING MAINTENANCE	168,747	180,531	159,697	233,075
	<i>2 FULL TIME</i>				
	<i>2 PART TIME</i>				
	<i>All Maintenance has been moved to this department</i>				
41900	CITY HALL COMPLEX				
241	Electricity	20,079	23,000	17,176	23,000
242	Water	4,080	4,000	4,117	4,500
244	Natural Gas	1,691	2,000	2,249	3,000
265	Grounds Maintenance	1,179	2,000	0	0
266	Bldg Repairs & Maintenance	4,609	5,000	10,110	0
	TOTAL CITY HALL COMPLEX	31,638	36,000	33,652	30,500
41920	SPECIAL PROJECTS				
236	Public Relations	2,000	3,000	2,950	3,000
241	Track @ ER High School	574	650	564	650
720	Education Support	1,175	3,000	0	2,000
723	E R Revilization	0	0	0	0
724	E R - World Changers	7,000	7,000	7,000	5,000
725	Liberty Fest	15,250	10,000	8,250	10,000
726	Vietnam Memorial	0	5,000	122	0
727	School Art	0	0	0	10,000
	TOTAL SPECIAL PROJECTS	25,999	28,650	18,886	30,650
	POLICE DEPARTMENT				
42100	ADMINISTRATION				
110	Salaries	1,660,091	1,759,478	1,457,533	314,226
120	Overtime	45,478	70,000	59,030	10,000
132	Leave Buy Back	96,183	97,144	77,827	90,032
134	Christmas Bonus	9,700	23,500	21,900	0
135	Educational/Certification Pay	18,600	22,200	19,200	22,200
141	Payroll Taxes	131,012	150,145	123,321	24,038
142	Health Insurance	425,803	465,832	351,681	57
143	Retirement	149,448	167,408	137,237	29,066
147	Unemployment Insurance	6,529	7,650	7,768	1,260
148	Education & Training	12,492	15,000	13,392	15,000
191	Random Drug Testing	0	0	0	1,000
220	Printing	2,050	2,000	307	0
235	Dues & Memberships	1,805	1,500	510	440
239	Subscriptions	537	1,000	25	200
241	Electric	14,625	15,000	11,338	15,000
242	Water	1,535	1,800	1,433	1,800
244	Natural Gas	3,400	5,000	4,004	5,000
245	Office/Cell Phones	44,395	45,000	55,709	45,000
251	Pre-Employment Medical	4,430	5,000	2,588	3,000

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
265	Grounds Maintenance	0	500	188	0
266	Bldg Repairs & Maintenance	4,713	5,000	4,158	0
278	Contracts w. Other Governments	283,927	247,499	207,566	275,490
280	Travel	12,666	10,000	10,679	10,000
286	Computer/IT Software	8,512	5,000	8,080	5,000
292	Boarding Prisoners	2,527	2,000	1,303	0
299	Contract Services	2,525	3,000	1,980	4,000
310	Office Supplies	10,853	8,000	7,039	8,000
326	Uniforms	27,447	20,000	9,953	2,000
329	Operating Supplies & Equipment	27,519	30,000	23,859	30,000
331	Fuel, etc.	114,999	120,000	91,741	10,287
332	Veh. Repairs & Maintenance	56,506	50,000	48,073	4,284
333	Equipment Repairs	18,312	30,000	25,377	25,000
334	Tires, etc.	9,329	10,000	7,985	600
339	Other Misc. Costs	2,763	3,500	2,080	0
533	Rental/Lease of Equipment	228	228	0	14,400
650	Principal	122,000	13,680	14,400	64,000
651	Interest	2,196	720	1,777	3,276
732	Compensation	5,937	5,000	6,745	5,000
941	Machinery & Equipment	5,653	0	5,943	0
944	Transportation Equipment	7,321	200,000	183,260	0
	TOTAL ADMINISTRATION	3,354,046	3,618,784	3,006,987	1,038,656
	7 Full Time				
	<i>911 charges to increase (Police pays 70%)</i>				
42121	CRIMINAL INVESTIGATIONS DIVISION (CID)				
110	Salaries	0	0	0	317,901
120	Overtime	0	0	0	10,000
141	Payroll Taxes	0	0	0	16,669
142	Health Insurance	0	0	0	53,373
143	Retirement	0	0	0	20,156
147	Unemployment Insurance	0	0	0	900
326	Uniforms/Clothing	0	0	0	2,855
331	Fuel, etc.	0	0	0	17,145
332	Veh. Repairs & Maintenance	0	0	0	7,140
334	Tires, etc.	0	0	0	600
	TOTAL CID	0	0	0	446,739
	5 Full Time				
42123	PATROL DIVISION				
110	Salaries	0	0	0	1,157,012
120	Overtime	0	0	0	45,000
141	Payroll Taxes	0	0	0	88,511
142	Health Insurance	0	0	0	284,059
143	Retirement	0	0	0	100,080
147	Unemployment Insurance	0	0	0	6,480
326	Uniforms/Clothing	0	0	0	11,432
331	Fuel, etc.	0	0	0	82,281
332	Veh. Repairs & Maintenance	0	0	0	34,292
334	Tires, etc.	0	0	0	8,200
	TOTAL PATROL DIVISION	0	0	0	1,817,347
	28 Full Time				
	9 Part Time (from 7)				
42130	TRAFFIC DIVISION				
110	Salaries	0	0	0	117,998
120	Overtime	0	0	0	5,000
141	Payroll Taxes	0	0	0	9,027
142	Health Insurance	0	0	0	31,161
143	Retirement	0	0	0	10,915
147	Unemployment Insurance	0	0	0	540

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
326	Uniforms	0	0	0	1,713
331	Fuel, etc.	0	0	0	10,287
332	Veh. Repairs & Maintenance	0	0	0	4,284
334	Tires, etc.	0	0	0	600
TOTAL TRAFFIC DIVISION		0	0	0	191,525
3 Full Time					
TOTAL POLICE DEPARTMENT - ALL DIVISIONS		3,354,046	3,618,784	3,006,987	3,494,267
42200 FIRE DEPARTMENT					
110	Salaries	745,800	824,353	654,461	757,729
120	Overtime	70,472	60,901	61,593	60,901
132	Leave Buy Back	55,367	59,427	53,311	64,348
134	Christmas Bonus	4,300	9,500	10,300	0
135	Educational/Certification Pay	9,600	10,200	10,200	10,200
141	Payroll Taxes	63,712	72,658	59,228	57,966
142	Health Insurance	189,881	236,378	175,432	202,427
143	Retirement	74,254	81,709	66,549	67,762
147	Unemployment Insurance	2,681	3,060	3,190	3,420
191	Random Drug Testing	0	0	0	500
148	Education & training	7,917	7,000	5,660	8,000
220	Printing	2,019	500	372	500
222	Fire Prevention Education	0	0	0	1,000
235	Dues and Memberships	2,213	1,400	700	1,400
239	Subscriptions	384	400	466	400
241	Electric	14,626	15,000	11,338	15,000
242	Water	2,624	1,800	1,988	1,800
244	Natural Gas	4,418	5,000	4,068	5,000
245	Office/Cell Phones	11,956	13,750	14,199	13,750
246	Fire Hydrant Rental	700	700	700	700
251	Pre-Employment Medical	3,290	3,500	3,600	3,500
265	Grounds Maintenance	134	500	154	0
266	Bldg Repairs & Maintenance	7,705	5,000	5,515	0
274	Needy Child Fund	0	0	7,500	7,500
278	Contract w/Other Gov.	68,534	121,903	71,726	118,067
280	Travel	10,648	8,000	8,050	8,000
286	Computer/It Software	0	3,000	4,868	3,500
299	Contract Services	85	0	75	0
310	Office Supplies	442	500	1,580	500
326	Clothing & Uniforms	6,798	15,000	10,222	15,000
328	Clothing & Toys	3,500	7,500	500	3,500
329	Operating Supplies	27,171	35,000	22,973	35,000
331	Gas and Diesel Fuel	24,684	30,000	23,974	30,000
332	Veh. Repairs & Maintenance	20,362	25,000	22,605	25,000
333	Equipment Repairs	27,363	18,000	17,363	20,000
334	Tires, etc.	87	5,000	2,562	8,000
339	Other Misc. Costs	1,096	500	972	0
650	Lease Payments	64,418	68,647	56,163	68,647
651	Interest Payments	18,755	14,526	4,741	14,526
732	Compensation	2,000	2,000	712	2,000
941	Machinery & Equipment	40,471	0	0	0
TOTAL FIRE		1,590,467	1,767,312	1,399,605	1,635,543
<i>3 Firefighters to become Fire Engineers</i>					
<i>911 charges to increase (Fire pays 30%)</i>					
42400 BUILDING & CODES					
110	Salaries	136,620	134,473	124,532	144,352
120	Overtime	2,853	10,000	5,621	5,000
132	Leave Buy Back	0	6,173	5,110	6,622
134	Christmas Bonus	600	2,000	2,000	0

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
141	FICA (Employer's Share)	10,176	11,937	10,239	11,043
142	Health Insurance	47,720	47,263	41,049	44,318
143	Retirement	12,686	13,759	12,260	13,353
147	Unemployment Insurance	514	612	648	720
148	Education & Training	5,615	7,000	1,264	5,000
191	Random Drug Testing	0	0	0	280
220	Printing	780	800	208	500
235	Dues and Memberships	225	300	165	300
239	Subscriptions	140	150	0	150
245	Office/Cell Phones	1,668	2,100	1,856	2,100
251	Pre-Employment Medical	0	0	70	150
257	Administrative Hearing Officer	6,489	10,000	4,758	10,000
280	Travel	895	3,000	741	2,500
286	Computer/IT Software	3,875	4,000	3,774	2,000
299	Contract Services	17,976	20,000	16,945	20,000
302	Slum Clearance	10,211	10,000	16,754	12,000
310	Office Supplies	2,132	2,000	1,250	1,500
326	Clothing/Uniforms	960	1,000	829	1,000
329	Operating Supplies & Equipment	1,420	500	1,423	500
331	Fuel	3,360	4,500	2,525	4,000
332	Vehicle Repairs & Maint..	1,614	2,000	1,459	2,000
333	Equipment Rep. & Maint..	0	300	95	300
334	Tires	0	400	529	600
339	Other Misc. Costs	175	250	234	0
TOTAL BUILDING & CODES		268,705	294,517	256,338	290,287
4 Full Time					
43110 STREET DEPARTMENT					
110	Salaries	180,869	252,782	204,084	261,102
120	Overtime	1,491	6,000	3,352	6,000
132	Leave Buy Back	0	4,000	908	742
134	Christmas Bonus	1,000	4,000	4,000	0
141	FICA (Employer's share)	13,176	20,033	15,652	19,974
142	Health Insurance	101,031	116,749	88,633	87,153
143	Retirement	16,657	23,909	19,513	24,152
147	Unemployment Insurance	754	1,380	1,296	1,620
148	Education & Training	0	500	0	200
191	Random Drug Testing	0	0	0	1,000
220	Printing	337	500	0	200
241	Electric	0	0	0	3,000
242	Water	273	350	1,021	3,000
245	Office/Cell Phones	2,102	2,400	2,399	3,000
251	Pre-Employment Medical	558	600	554	600
265	Grounds Maintenance	0	550	0	0
266	Bldg Repairs & Maintenance	27	325	265	0
299	Contract Services	0	550	54	550
310	Office Supplies	83	0	20	200
312	Right of Ways	0	1,500	0	200
326	Clothing/Uniforms	1,195	2,100	1,839	2,500
329	Operating Supplies & Equipment	1,944	22,970	9,289	23,000
331	Fuel	35,309	37,000	29,555	40,000
332	Vehicle Rep. & Maint	9,626	12,000	10,605	5,000
333	Equip. Rep & Maint	29,173	35,000	30,859	32,000
334	Tires, etc	4,270	7,250	3,267	7,500
339	Other Miscellaneous Costs	1,995	4,000	3,940	0
400	Materials	24,413	35,250	20,279	35,250
533	Equipment Rental	229	2,000	76	2,000
650	Lease Payments	11,622	1,750	0	0
651	Interest Payment	317	0	0	0
732	Compensation	1,358	0	3,105	3,000

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
941	Machinery & Equipment	0	0	6,589	0
TOTAL STREET DEPARTMENT		439,809	595,448	461,153	562,943
	8 Full Time				
	<i>Supervisor Paid - State Street Aid</i>				
43120	TRAFFIC CONTROL				
110	Salaries	69,387	81,266	49,653	66,706
120	Overtime	3,886	3,500	865	3,500
132	Leave Buy Back	4,327	15,924	13,431	0
134	Christmas Bonus	200	1,200	1,000	0
141	FICA (Employer's Share)	5,557	7,703	4,810	5,103
142	Health Insurance	33,364	45,260	25,792	13,905
143	Retirement	6,664	6,302	4,465	6,170
147	Unemployment Insurance	262	459	350	360
148	Education & Training	0	2,500	1,200	2,000
191	Random Drug Testing	0	0	0	600
220	Printing	0	250	0	200
235	Dues and Memberships	320	350	140	400
239	Subscriptions	16	25	17	25
241	Electric	3,746	3,800	2,538	3,600
242	Water	681	680	462	800
244	Natural Gas	1,603	1,700	1,350	1,700
245	Office/Cell Phones	3,030	3,050	2,480	3,800
251	Pre-Employment Medical	273	300	415	300
266	Bldg Repairs & Maintenance	303	500	271	500
280	Travel	882	900	693	900
299	Contract Services	31	2,000	0	2,000
301	Signal Repairs & Maint.	5,775	7,200	4,076	7,200
310	Office Supplies	387	500	85	500
326	Clothing/Uniforms	265	650	941	1,000
329	Operating Supplies & Equipment	25,597	31,485	24,316	29,575
331	Fuel	6,255	6,300	4,409	6,300
332	Veh. Repairs & Maint.	1,659	2,800	3,895	2,000
333	Equip. Repairs & Maint.	724	5,200	43	5,200
334	Tires, etc	0	700	380	700
339	Other Miscellaneous Costs	46	175	0	0
732	Compensation	0	500	1,776	800
941	Equipment & Machinery	0	0	0	0
TOTAL TRAFFIC CONTROL		175,242	233,179	149,852	165,844
	2 Full Time				
	<i>Supervisor Paid - State Street Aid</i>				
43150	GRANTS				
119	ADA Retro Fitting Grant	83,702	438,497	7,585	0
121	Launches-Blue Way	29,013	121,986	22,636	0
122	2010 CDBG Grant	90,701	163,416	77,893	0
123	Aquatic Stream Clean Grant	906	1,000	901	0
202	Matching - Spring Creek Study	622	0	0	0
305	Matching - Monroe Street Park	0	0	0	0
306	Community Garden Grant	0	2,000	0	0
TOTAL GRANTS		204,945	726,899	109,015	0
	<i>Moved to Special Revenue Fund</i>				
43170	GARAGE & TRANSFER STATION				
142	Hospital & Health Insurance	15,977	5,104	5,749	0
241	Electric	4,059	3,200	2,339	4,500
242	Water & Sewer	627	600	1,189	3,000
244	Natural Gas	406	500	367	1,000
245	Office/Cell Phones	396	300	137	700
265	Grounds Maintenance	939	1,000	778	0

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
266	Bldg Repairs & Maintenance	720	750	312	0
299	Contract Services	75	75	-267	0
329	Operating Supplies & Equipment	0	0	267	1,000
331	Gas & Diesel Fuel	0	0	-23,308	2,500
333	Mach/Equipment Repair	1,339	950	0	1,000
940	Fuel - Security	0	0	0	0
TOTAL GARAGE & TRANSFER STATION		24,539	12,479	(12,437)	13,700
43200 SANITATION					
110	Salaries	452,988	414,162	358,971	0
120	Overtime	5,823	6,100	5,361	0
132	Leave Buy Back	20,450	13,200	13,870	0
134	Christmas Bonus	3,200	7,000	7,200	0
141	FICA (Employer's Share)	33,777	33,160	28,968	0
142	Hospital and Health Insurance	166,177	150,062	114,618	0
143	Retirement	39,804	36,482	33,682	0
147	Unemployment	2,156	2,142	2,716	0
148	Education & Training	0	150	0	0
191	Random Drug Testing	0	0	0	0
220	Printing	718	650	655	0
241	Electric	4,190	4,200	2,204	0
242	Water and Sewer	3,494	3,200	2,371	0
244	Natural Gas	36	150	0	0
245	Office/Cell Phones	1,608	1,750	1,973	0
251	Pre-Employment	2,281	2,000	1,634	0
265	Grounds	96	500	213	0
266	Bldg Repairs & Maintenance	366	2,000	949	0
295	Landfill Services	230,602	235,000	185,875	0
299	Contract Services	58,208	65,000	34,775	0
310	Office Supplies	882	900	177	0
320	Operating Supplies	20	100	186	0
326	Clothing/Uniforms	4,486	4,000	2,648	0
329	Operating Supplies & Equipment	20,093	164,133	53,799	0
331	Fuel, etc.	89,046	105,000	79,750	0
332	Veh. Repairs & Maint.	64,774	62,000	86,430	0
333	Equipment Maintenance	9,467	15,000	4,791	0
334	Tires	14,829	15,000	15,304	0
339	Other Miscellaneous Costs	308	4,000	36	0
340	Recycle Containers	28,488	25,000	17,288	0
533	Rental/Lease of Equipment	0	0	0	0
650	Lease Payments	72,646	72,700	68,444	0
651	Interest Payments	18,473	18,532	15,081	0
732	Compensation	3,082	5,000	2,499	0
760	Transfer From Former Solid Waste Fund	231,079	0	0	0
800	Bad Debts	0	0	0	0
941	Machinery/Equipment	0	0	0	0
944	Vehicles	0	175,700	0	0
TOTAL SANITATION		1,583,644	1,643,973	1,142,470	0
<i>Moved to Special Revenue Fund</i>					
44140 ANIMAL SERVICES DIVISION					
110	Salaries	83,300	107,661	67,636	103,605
120	Overtime	7,321	10,429	9,875	10,429
132	Leave Buy Back	0	0	2,199	0
134	Christmas Bonus	600	1,700	1,000	0
141	FICA (Employer's Share)	6,669	9,087	6,016	7,926
142	Health Insurance	23,229	37,347	29,321	32,437
143	Retirement	6,682	9,364	5,447	7,679
147	Unemployment Insurance	562	612	618	720
148	Education & Training	850	2,000	1,848	2,000

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
191	Random Drug Testing	0	0	0	300
220	Printing	1,376	1,000	600	1,000
224	Spay/Neuter (Designated)	12,933	15,000	19,547	15,000
235	Dues and Memberships	275	500	125	300
239	Subscriptions	0	100	0	100
241	Electric	6,144	7,200	4,917	7,200
242	Water & Sewer	0	0	1,815	2,000
245	Office/Cell Phones	2,474	3,000	2,272	3,000
251	Pre-employment Medical	676	500	880	500
265	Grounds Maintenance	170	500	360	0
266	Bldg Repairs & Maintenance	3,376	5,000	594	0
280	Travel	1,546	3,000	2,113	2,000
286	Computer/IT Supplies	240	10,000	0	10,000
299	Contract Services	12,363	15,000	11,855	15,000
310	Office Supplies	456	500	262	500
326	Clothing/Uniforms	3,840	2,000	1,738	2,000
329	Operating Supplies & Equipment	11,054	15,000	11,412	11,000
331	Fuel, etc.	3,225	5,000	3,009	5,000
332	Veh Repairs & Maint	4,340	4,000	2,092	4,000
333	Equip. Repairs & Maint	45	1,000	0	500
334	Tires	37	400	231	900
339	Other Miscellaneous Costs	385	500	0	0
944	Equipment	0	0	0	0
TOTAL ANIMAL SERVICES		194,167	267,400	187,782	245,096
3 Full Time (from 2)					
1 Part Time					
44410 GENERAL RECREATION					
110	Salaries	236,635	228,670	200,895	235,414
120	Overtime	3,900	4,000	2,152	4,000
132	Leave Buy Back	10,371	11,807	12,626	10,276
134	Christmas Bonus	1,100	3,200	2,700	0
141	FICA (Employer's Share)	18,449	18,800	16,623	18,009
142	Hospital and Health Insurance	58,436	58,400	46,451	51,625
143	Retirement	19,975	19,960	17,806	19,582
147	Unemployment Insurance	807	1,071	1,089	1,260
148	Education & Training	639	1,000	645	1,000
191	Random Drug Testing	0	0	0	350
220	Printing	855	1,200	1,200	1,200
235	Dues & Memberships	176	500	1,113	1,000
241	Electric	26,850	28,000	18,812	28,000
242	Water and Sewer	1,830	2,000	1,766	2,000
244	Natural Gas	0	1,000	1,228	1,500
245	Office/Cell Phones	4,277	4,500	3,396	4,500
251	Pre-Employment Medical	178	150	440	150
262	League Equipment	6,905	0	0	0
263	Start Up Gate	0	0	0	0
265	Grounds Maintenance	17,154	35,000	28,400	50,000
266	Bldg Repairs & Maintenance	1,645	5,000	4,762	0
280	Travel	521	1,500	278	1,200
299	Contract Services	8,191	10,000	2,200	10,000
310	Office Supplies	266	500	120	500
326	Clothing/Uniforms	616	1,500	721	1,000
329	Operating Supplies & Equipment	19,473	20,000	21,225	20,000
331	Gas/Diesel Fuel	12,529	15,000	9,863	15,000
332	Vehicle Parts & Repairs	1,391	2,500	359	2,500
333	Equipment Repairs	14,122	15,000	13,272	15,000
334	Tires, etc.	388	1,000	914	1,000
339	Other Miscellaneous Costs	150	500	0	0
400	Material	0	5,000	0	5,000

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
533	Rental/Lease of Equipment	407	1,000	278	2,500
732	Compensation	1,136	1,500	0	1,500
944	Transportation Equipment	17,495	0	0	0
TOTAL GENERAL RECREATION		486,864	499,258	411,333	505,067
7 Full Time					
44420 ARENA					
110	Salaries	147,274	140,837	127,317	144,997
120	Overtime	9,229	11,600	6,813	11,600
132	Leave Buy Back	10,612	13,158	11,005	11,023
134	Christmas Bonus	1,000	2,000	2,000	0
141	FICA (Employer's Share)	12,384	12,668	11,189	11,092
142	Health Insurance	38,794	38,454	30,713	33,012
143	Retirement	14,122	14,070	12,639	13,027
147	Unemployment Insurance	500	612	648	720
148	Education & Training	525	1,000	0	500
191	Random Drug Testing	0	0	0	250
220	Printing	1,033	1,500	1,390	1,000
235	Dues & Memberships	1,633	2,000	763	750
241	Electric	72,973	75,000	51,664	75,000
242	Water/Sewer	61,200	52,000	76,489	62,000
244	Natural Gas	7,852	8,000	8,952	8,000
245	Office/Cell Phones	4,148	5,000	3,605	5,000
251	Pre-Employment Medical	0	200	0	150
265	Grounds Maint.	557	3,000	1,729	2,000
266	Bldg Repairs & Maintenance	8,081	10,000	4,026	0
280	Travel	478	1,000	102	1,000
299	Contract Services	1,445	2,000	3,042	2,000
310	Office Supplies	1,645	1,500	1,067	1,000
326	Clothing/Uniforms	658	1,000	500	500
329	Operating Supplies & Equipment	15,647	16,000	4,150	16,000
331	Fuel, etc.	1,389	2,000	902	2,000
332	Veh. Repairs & Maint.	1,154	2,000	2,116	2,000
333	Mach/Equipment Repairs	92	1,500	262	1,500
334	Tires, etc.	0	500	0	750
381	Indoor Soccer	1,027	0	0	0
382	Promotions	4,637	7,500	5,166	7,500
339	Other Miscellaneous Costs	250	1,000	0	0
533	Rental/Lease of Equipment	405	1,000	1,287	1,000
732	Compensation	0	1,000	0	1,000
941	Mach & Equipment	0	0	0	0
944	Vehicles	0	0	0	0
TOTAL ARENA		420,743	429,099	369,536	416,371
4 Full Time					
44430 COMMUNITY CENTER					
110	Salaries	89,552	84,645	77,527	89,407
120	Overtime	3,862	4,200	1,376	4,200
132	Leave Buy Back	2,700	2,597	2,597	3,133
134	Christmas Bonus	400	1,300	1,100	0
141	FICA (Employer's Share)	7,230	7,034	6,401	6,840
142	Health Insurance	851	6,000	4,687	5,401
143	Retirement	3,762	3,711	3,243	3,427
147	Unemployment	540	765	657	1,080
148	Education & Training	100	100	0	100
191	Random Drug Testing	0	0	0	250
220	Printing	1,762	2,000	587	1,000
235	Dues & Membership	126	200	80	80
241	Electric	14,044	17,000	11,214	17,000
242	Water and Sewer	3,441	3,500	7,749	3,500
244	Natural Gas	3,387	3,800	3,352	3,800

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
245	Office/Cell Phones	3,391	3,300	2,544	3,300
251	Pre-Employment Medical	70	150	0	150
265	Grounds Maintenance	0	1,000	0	0
266	Bldg Repairs & Maintenance	5,334	5,500	4,354	0
267	Playground Maintenance & Rep	3,488	4,000	543	4,000
268	Tournament Fees	1,241	0	0	0
269	Soccer League	6,556	0	0	0
280	Travel	78	100	0	100
286	Computer/IT Supplies	0	0	623	0
299	Contract Services	70,220	3,500	375	1,000
310	Office Supplies	351	600	161	500
322	Player Fees - Blue Sombrero	6,252	0	0	0
326	Clothing/Uniforms	80,861	500	483	500
329	Operating Supplies/Equip.	29,267	30,000	11,499	12,500
333	Mach/Equipment Repairs	142	200	240	300
510	Insurance	7,020	0	0	0
533	Rental/Lease of Equipment	0	250	660	1,000
	TOTAL COMMUNITY CENTER	346,026	185,952	142,051	162,567
	1 Full Time				
	4 Part Time				
44440	MONROE STREET PARK				
241	Electric	121	200	93	500
242	Water and Sewer	0	0	0	0
265	Grounds Maintenance	0	0	0	0
266	Bldg Repairs & Maintenance	26	100	0	0
299	Contract Services	0	0	0	0
329	Other Operating Supplies	0	0	0	0
937	Construction	0	0	0	80,000
	TOTAL MONROE STREET PARK	147	300	93	80,500
44450	MCBRIEN COMPLEX				
241	Electric	6,930	7,500	3,789	7,000
242	Water	1,270	1,200	574	1,200
245	Office/Cell Phones/Internet	1,287	1,500	818	1,500
265	Grounds Maintenance	50	100	0	0
266	Bldg Repairs & Maintenance	2,809	3,000	130	0
270	Old School Hard Ball	2,133	500	0	500
299	Contract (Services)	180	200	270	250
329	Operating Supplies & Equipment	7,584	500	789	1,000
339	Other Miscellaneous Costs	61	100	0	0
	TOTAL MCBRIEN COMPLEX	22,242	14,500	6,369	11,450
44610	SOCCER - RECREATION				
220	Printing	0	200	-29	200
262	Equipment	0	4,000	4,425	4,000
268	Trophies/Awards	0	2,400	2,859	2,400
304	Officials/Referees/Umpires	0	11,000	15,162	15,000
326	Clothing/Uniforms	0	16,000	12,016	16,000
329	Operating Supplies & Equipment	0	0	355	500
510	Insurance	0	0	5,160	3,500
	TOTAL SOCCER - RECREATION	0	33,600	39,948	41,600
44620	SOCCER - INDOOR				
220	Printing	0	800	628	1,000
262	Equipment	0	1,500	852	1,500
268	Trophies/Awards	0	1,200	1,550	1,750
304	Officials/Referees/Umpires	0	32,000	34,426	35,000
322	Player Fee	0	0	1,819	2,000

**City of East Ridge
FY15 Proposed Budget**

110 GENERAL FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
326	Clothing/Uniforms	0	3,500	9,375	10,000
329	Operating Supplies & Equipment	0	0	462	250
510	Insurance	0	0	6,204	6,500
	TOTAL SOCCER - INDOOR	0	39,000	55,315	58,000
44630	BASEBALL/SOFTBALL				
220	Printing	0	250	391	400
262	Equipment	0	2,500	2,764	2,500
268	Tournaments/Trophies/Awards	0	5,300	2,685	5,300
299	Contract (Services)	0	0	4,985	1,200
304	Officials/Referees/Umpires	0	30,000	17,056	30,000
326	Clothing/Uniforms	0	30,000	11,150	30,000
510	Insurance	0	2,500	2,574	2,700
	TOTAL BASEBALL/SOFTBALL	0	70,550	41,603	72,100
44640	FOOTBALL/CHEERLEADING				
220	Printing	0	250	103	200
262	Equipment	0	500	418	1,000
268	Trophies/Awards	0	1,100	1,200	1,200
304	Officials/Referees/Umpires	0	2,800	3,696	4,000
326	Clothing/Uniforms	0	12,000	11,191	13,500
510	Insurance	0	1,500	1,425	1,500
	TOTAL FOOTBALL/CHEERLEADING	0	18,150	18,034	21,400
44700	BASKETBALL				
220	Printing	0	100	200	200
262	Equipment	0	500	246	500
268	Trophies/Awards	0	1,500	591	1,000
299	Contract Services	0	0	167	0
304	Officials/Referees/Umpires	0	6,000	2,805	5,000
326	Clothing/Uniforms	0	3,500	2,123	3,000
510	Insurance	0	1,200	670	1,000
	TOTAL BASKETBALL	0	12,800	6,801	10,700
44710	VOLLEYBALL				
262	Equipment	0	300	0	0
268	Trophies/Awards	0	100	0	0
304	Officials/Referees/Umpires	0	800	0	0
326	Clothing/Uniforms	0	0	0	0
510	Insurance	0	0	0	0
	TOTAL VOLLEYBALL	0	1,200	0	0
47200	ECONOMIC DEVELOPMENT				
	Publicity and Marketing	0	0		20,000
	TOTAL ECONOMIC DEVELOPMENT	0	0	0	20,000
44800	LIBRARY				
110	Salaries and Wages	94,811	93,020	85,683	107,787
120	Overtime	0	0	158	0
132	Leave Buy Back	1,662	0	2,825	5,113
134	Christmas Bonus	600	1,400	1,400	0
141	FICA (Employer's Share)	7,224	7,200	6,808	8,246
142	Health Insurance	20,835	21,000	19,744	21,522
143	Retirement	6,522	6,600	6,035	6,536
147	Unemployment Insurance	490	612	615	900
191	Random Drug Testing	0	0	0	200
220	Printing	0	400	0	400
235	Dues & Memberships	0	400	165	500
239	Subscriptions	12,695	15,250	12,256	17,000
245	Office/Cell Phones	752	1,000	965	1,500
251	Pre-employment Medical	125	100	0	100

STATE STREET AID FUND

GRANT FUND

**DEPARTMENT OF JUSTICE ASSET
FORFEITURE FUND**

DRUG ENFORCEMENT FUND

SOLID WASTE MANAGEMENT FUND

**City of East Ridge
FY15 Proposed Budget**

131 SOLID WASTE MGMT. FUND:		Actual	Budget	FY14 YTD	Proposed
		FY 2013	FY 2014	5/31/14	FY 2015
REVENUE					
34416	Sanitation Assessment Fee*	-	-	-	1,479,891
34417	Transfer Station	-	-	-	1,200
34418	Extra Cans	-	-	-	2,000
34420	Dumpster Rentals	-	-	-	2,000
34421	Recycling	-	-	-	10,000
34426	Mulch	-	-	-	10,000
34430	Refuse/Disposal Charges	-	-	-	1,500
34431	Commercial Fee	-	-	-	0
TOTAL SOLID WASTE REVENUE		-	-	-	1,506,591
Currently in the General Fund*					
Stand Alone Fund as of 07/01/2014					
EXPENDITURES					
43200	SOLID WASTE				
110	Salaries	-	-	-	428,646
120	Overtime	-	-	-	6,100
132	Leave Buy Back	-	-	-	19,096
134	Christmas Bonus	-	-	-	0
141	FICA (Employer's Share)	-	-	-	32,791
142	Hospital and Health Insurance	-	-	-	127,048
143	Retirement	-	-	-	38,302
147	Unemployment	-	-	-	2,520
148	Education & Training	-	-	-	150
191	Random Drug Testing	-	-	-	1,000
220	Printing	-	-	-	650
241	Electric	-	-	-	3,900
242	Water and Sewer	-	-	-	3,000
244	Natural Gas	-	-	-	0
245	Office/Cell Phones	-	-	-	3,000
251	Pre-Employment	-	-	-	1,500
265	Grounds	-	-	-	0
266	Bldg Repairs & Maint.	-	-	-	0
295	Landfill Services	-	-	-	235,000
299	Contract Services	-	-	-	65,000
310	Office Supplies	-	-	-	500
320	Operating Supplies	-	-	-	0
326	Clothing/Uniforms	-	-	-	4,000
329	Operating Supplies & Equipment	-	-	-	149,800
331	Fuel, etc.	-	-	-	105,000
332	Veh. Repairs & Maint.	-	-	-	70,000
333	Equipment Maintenance	-	-	-	15,000
334	Tires	-	-	-	19,000
339	Other Miscellaneous Costs	-	-	-	0
340	Recycle Containers	-	-	-	15,000
533	Rental/Lease of Equipment	-	-	-	0
650	Lease Payments	-	-	-	72,700
651	Interest Payments	-	-	-	18,532
732	Compensation	-	-	-	5,000
760	Transfer to Capital Projects/Imp	-	-	-	58,566
800	Bad Debts	-	-	-	0
941	Machinery/Equipment	-	-	-	0
TOTAL EXPENDITURES		-	-	-	1,500,802
TOTAL SOLID WASTE FUND EXCESS		-	-	-	5,789
14 Full Time					
131	Excess Fund Balance	-	-	-	5,789
Beginning (Prior Year Fund Balance)		-	-	-	5,789
Ending FY Fund Balance		-	-	-	5,789

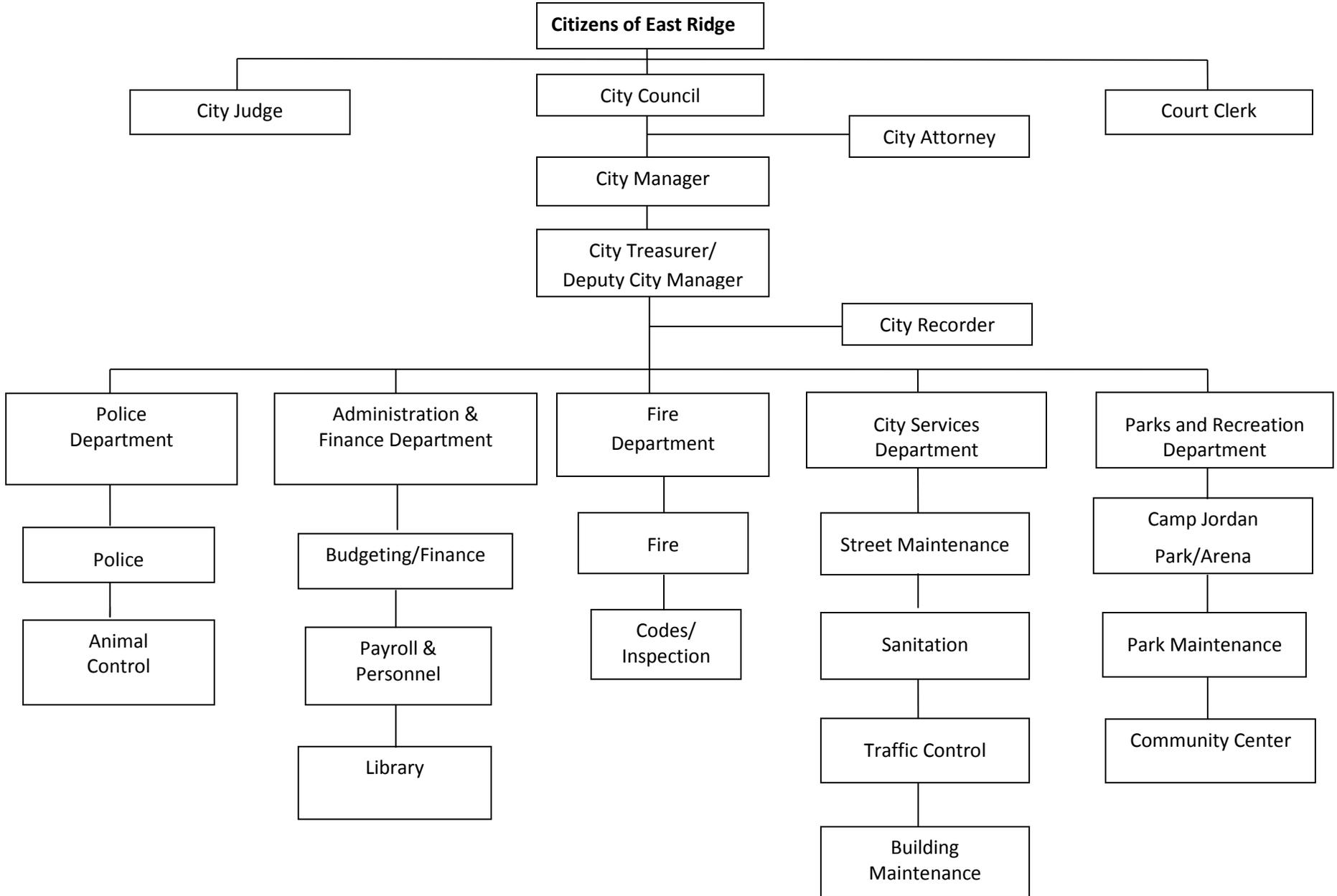
DEBT SERVICE FUND (211)

DEBT SERVICE FUND (212)

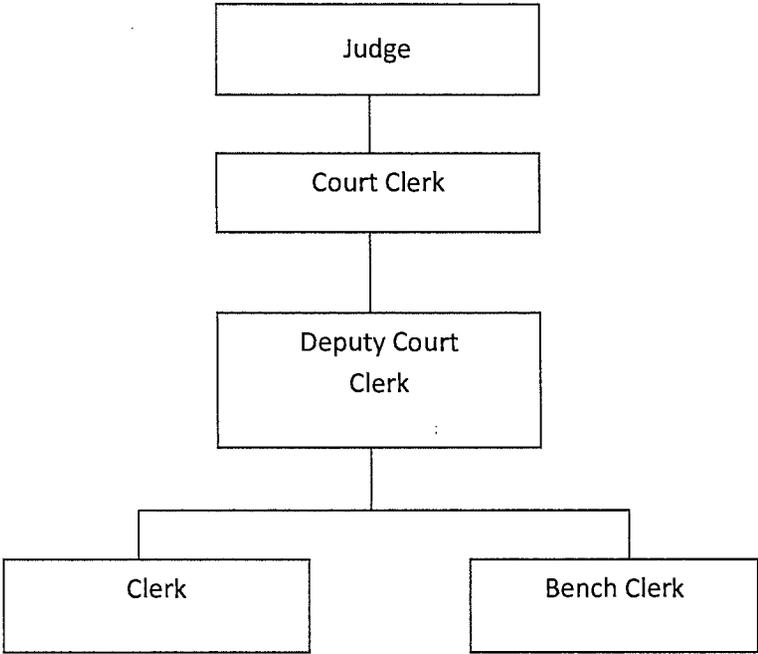
**CAPITAL IMPROVEMENTS PROGRAM
(CIP) FUND**

ORGANIZATIONAL CHARTS

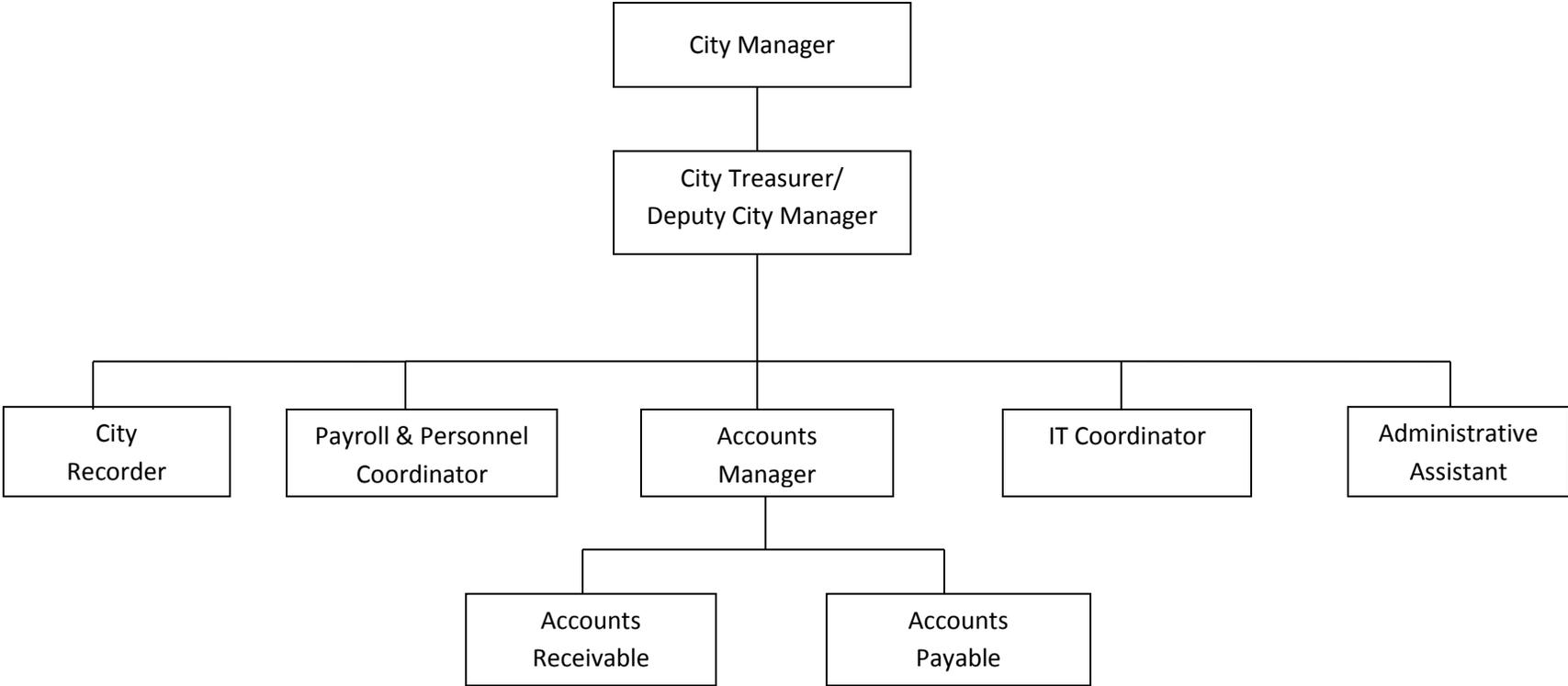
**CITY OF EAST RIDGE
ORGANIZATIONAL CHART – July 2014**



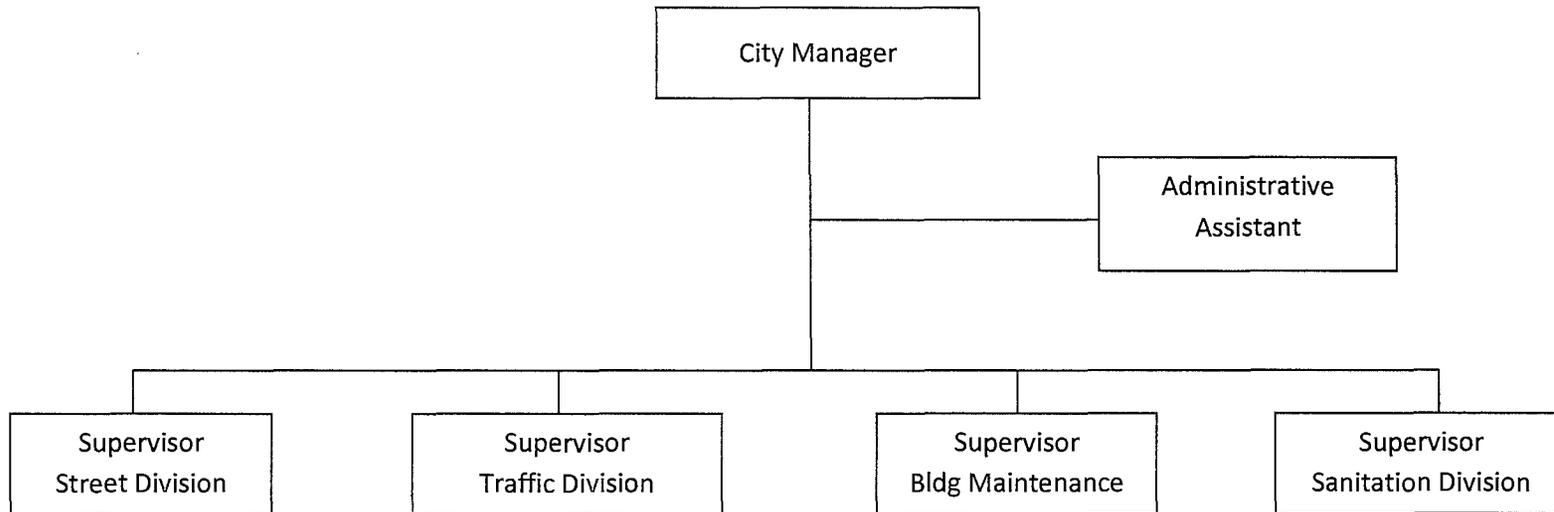
**CITY OF EAST RIDGE CITY COURT DEPARTMENT
ORGANIZATIONAL CHART – January 2014**



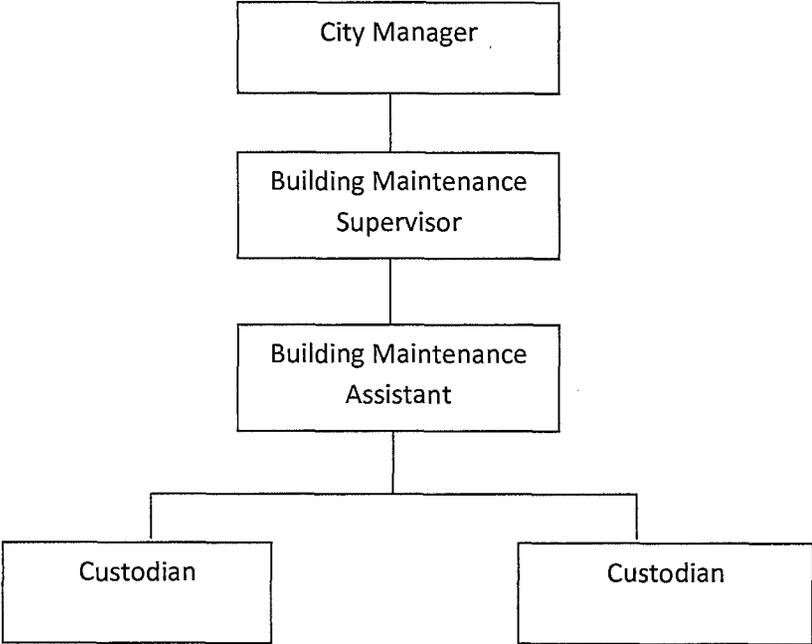
**CITY OF EAST RIDGE
ADMINISTRATION & FINANCE DEPARTMENT
ORGANIZATIONAL CHART – July 2014**



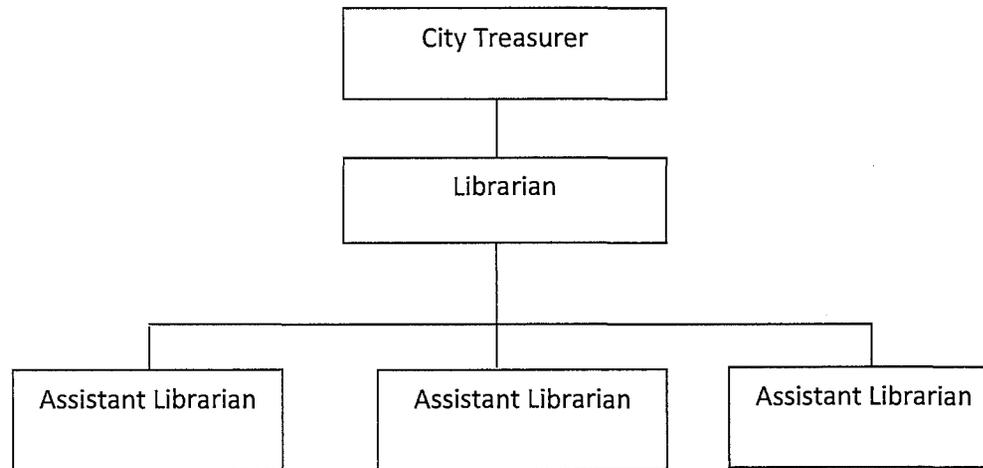
**CITY OF EAST RIDGE
CITY SERVICES DEPARTMENT
ORGANIZATIONAL CHART – July 2014**



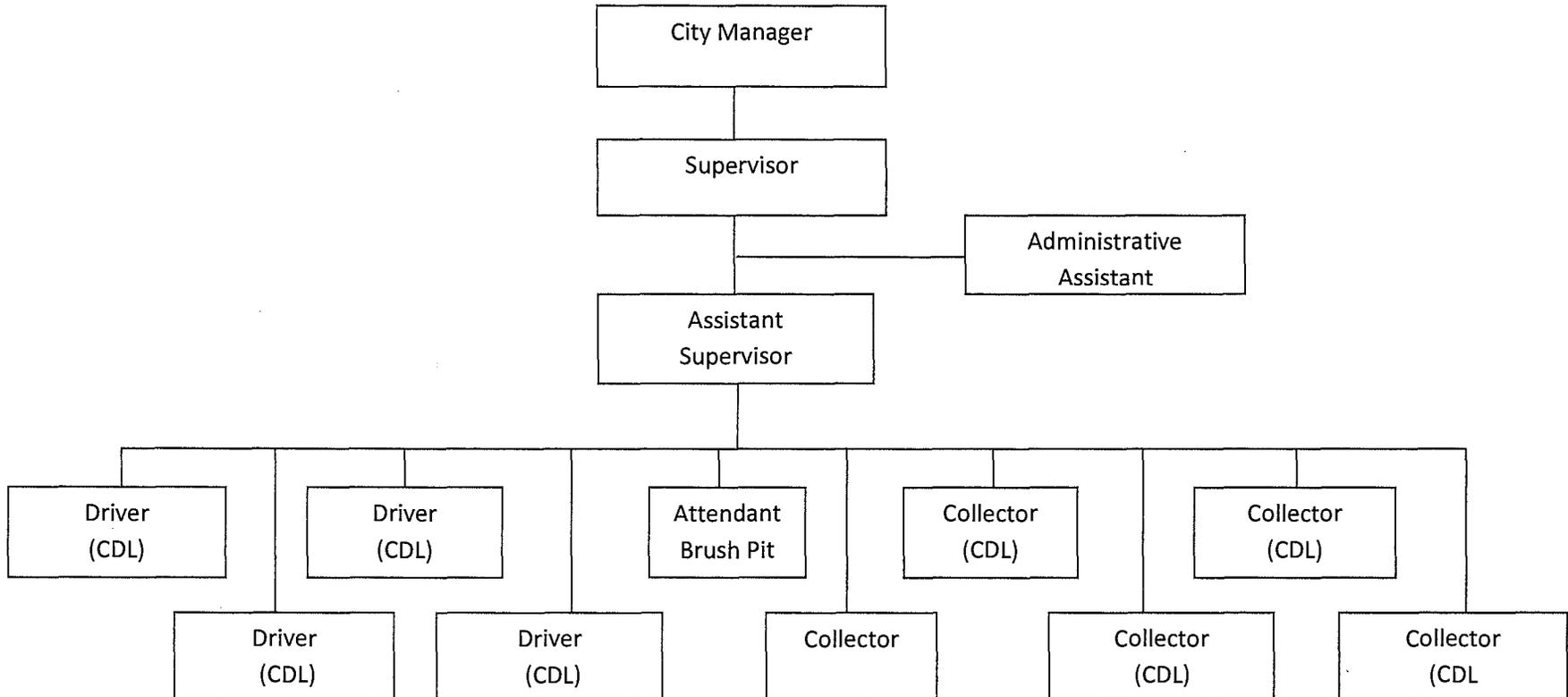
**CITY OF EAST RIDGE
CITY SERVICES DEPARTMENT
BUILDING MAINTENANCE DIVISION
ORGANIZATIONAL CHART – July 2014**



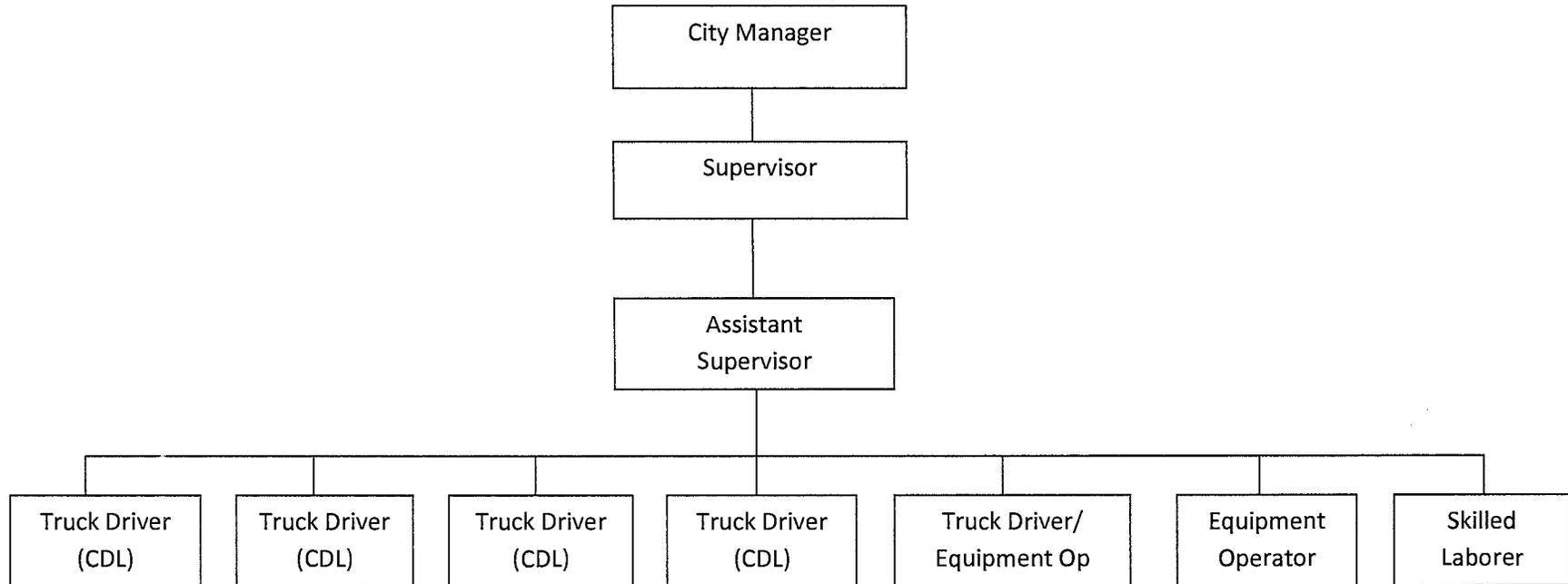
CITY OF EAST RIDGE
CITY SERVICES DEPARTMENT
LIBRARY SERVICES DIVISION
ORGANIZATIONAL CHART – July 2014



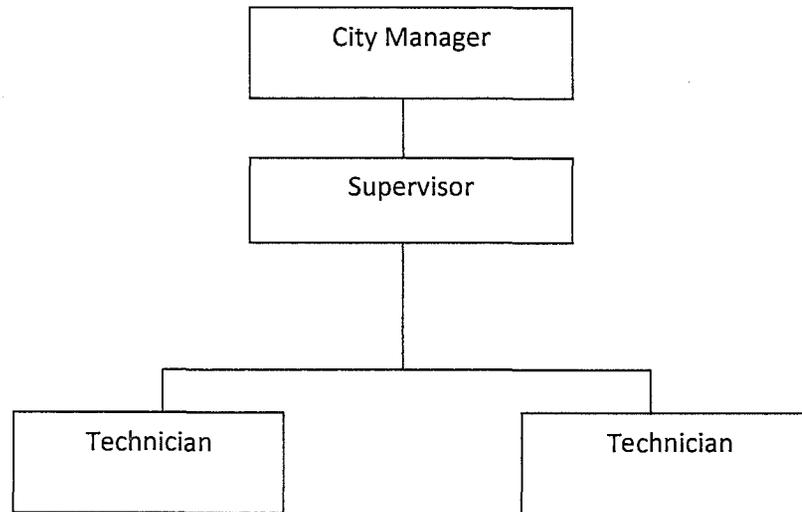
CITY OF EAST RIDGE
CITY SERVICES DEPARTMENT
SANITATION DIVISION
ORGANIZATIONAL CHART – July 2014



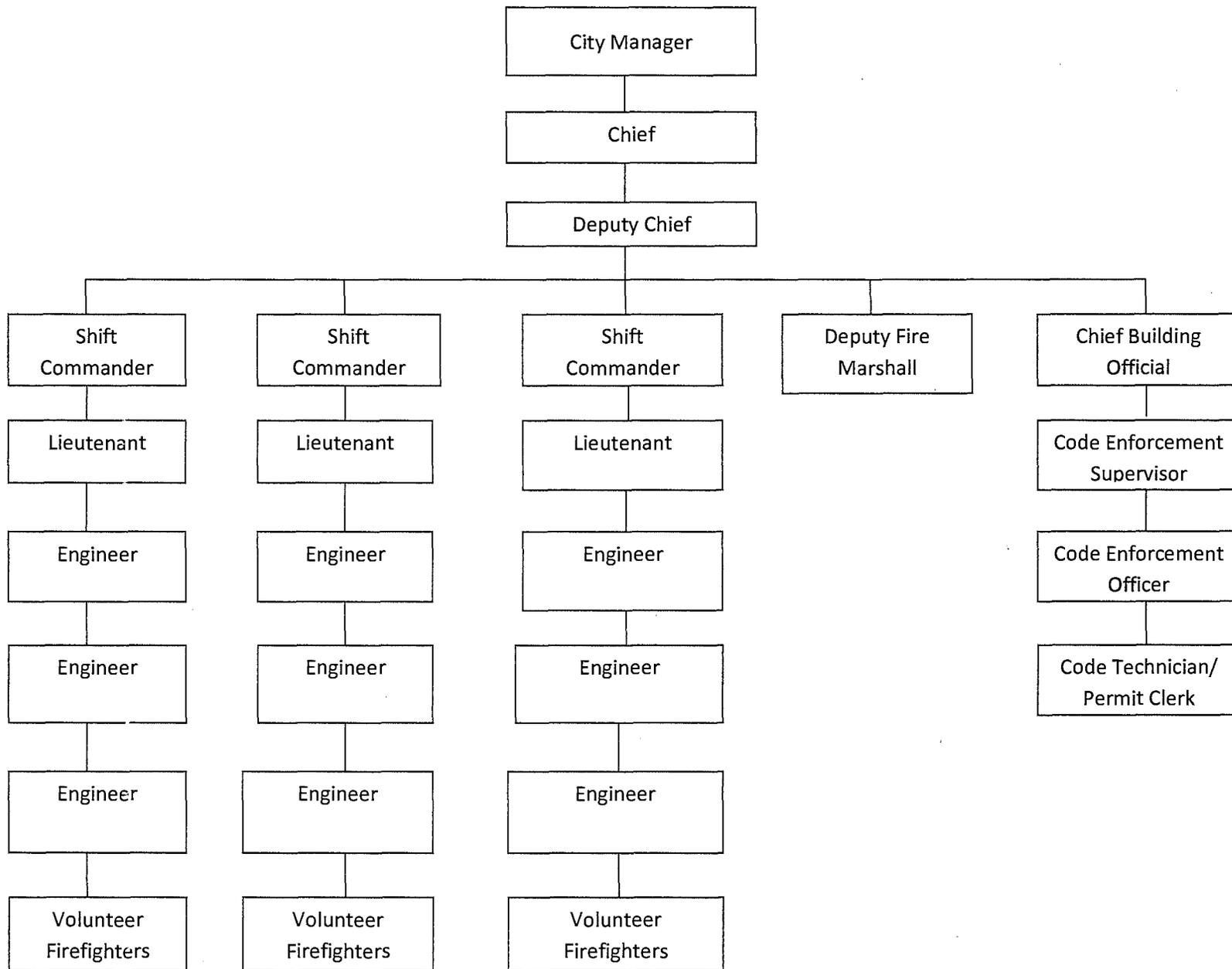
**CITY OF EAST RIDGE
CITY SERVICES DEPARTMENT
STREET DIVISION
ORGANIZATIONAL CHART – July 2014**



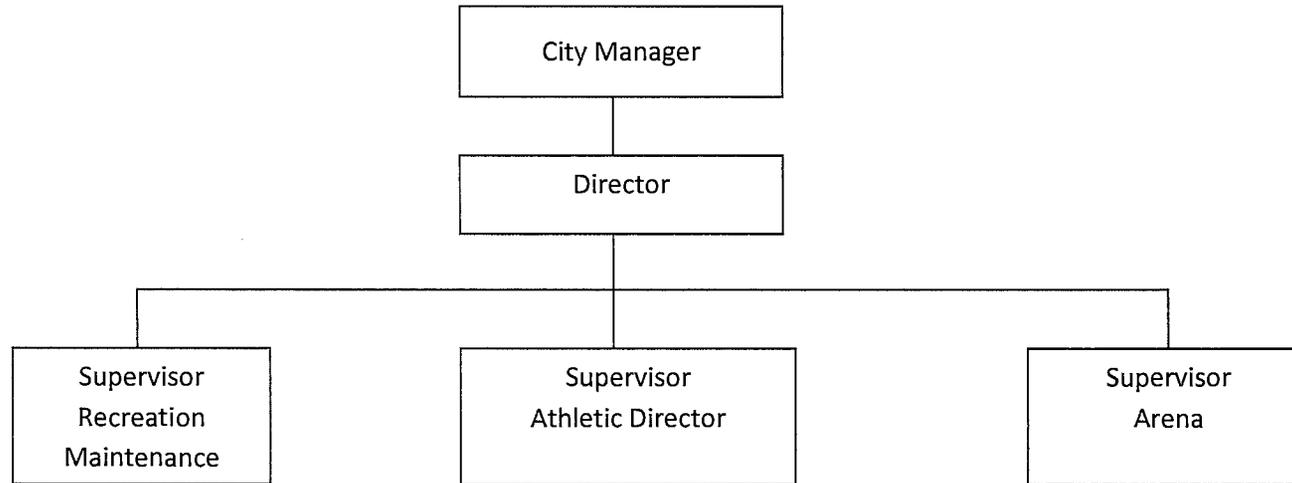
**CITY OF EAST RIDGE
CITY SERVICES DEPARTMENT
TRAFFIC CONTROL DIVISION
ORGANIZATIONAL CHART – July 2014**



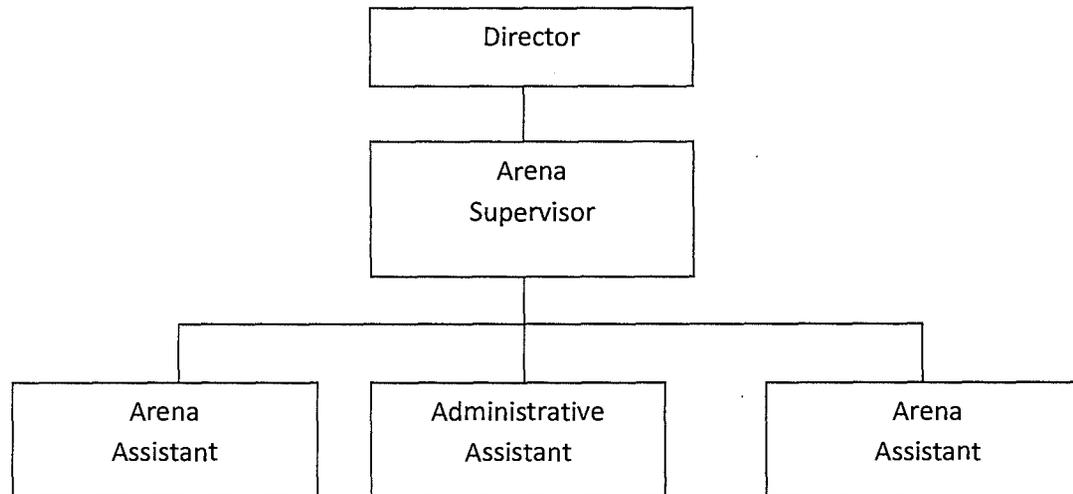
**CITY OF EAST RIDGE
FIRE DEPARTMENT
ORGANIZATIONAL CHART – July 2014**



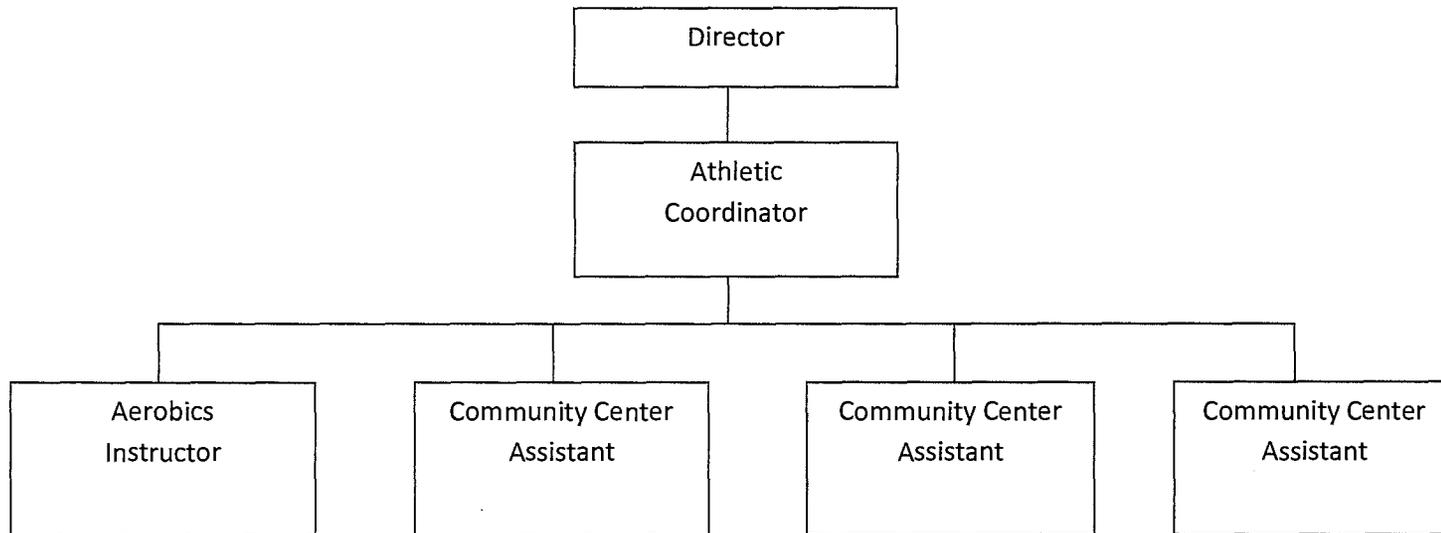
**CITY OF EAST RIDGE
PARKS & RECREATION DEPARTMENT
ORGANIZATIONAL CHART – July 2014**



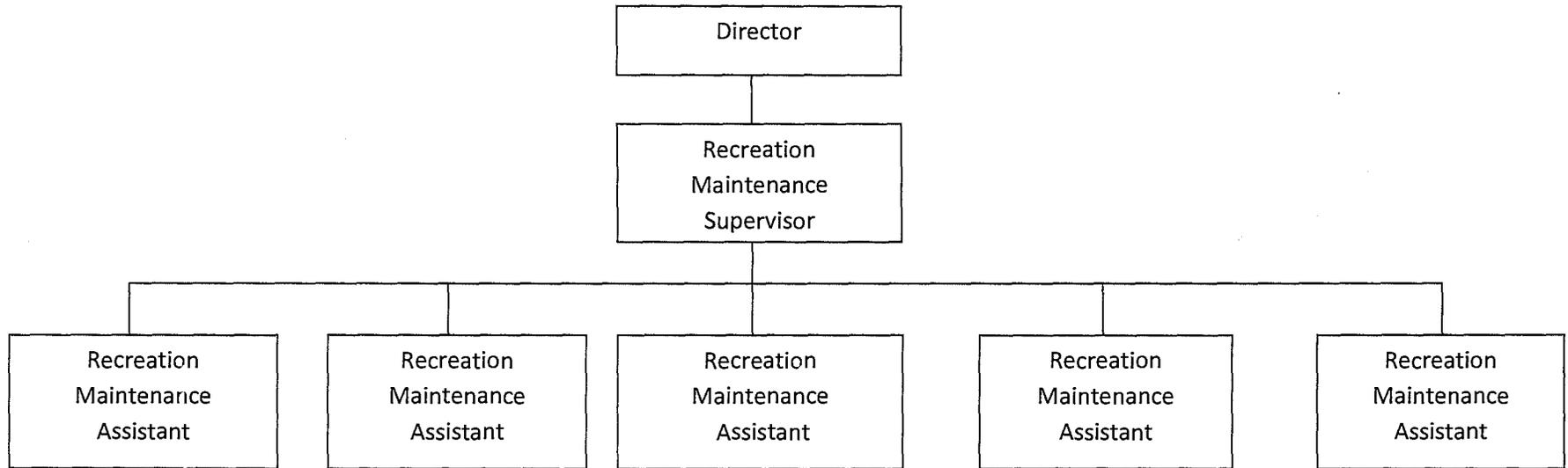
CITY OF EAST RIDGE
PARKS & RECREATION DEPARTMENT
ARENA DIVISION
ORGANIZATIONAL CHART – July 2014



CITY OF EAST RIDGE
PARKS & RECREATION DEPARTMENT
ATHLETICS DIVISION
ORGANIZATIONAL CHART – July 2014



CITY OF EAST RIDGE
PARKS & RECREATION DEPARTMENT
RECREATION MAINTENANCE DIVISION
ORGANIZATIONAL CHART – July 2014



City of East Ridge, Tennessee
Departmental Pay Rates
Fiscal Year 2015 Budget as Proposed

Finance and Administration:	PAY RATE
Accounts Receivable	15.84
City Manager	48.08
IT support - part time	11.50
CFO/Deputy City Manager	28.39
Administrative Assistant	18.11
HR Manager	21.85
Finance Director	25.50
Acct Payable/Bus. License	16.37
Council:	
Council Member	600.00
Council Member	600.00
Mayor	1,000.00
Council Member	600.00
Vice Mayor	600.00
Court:	
Elected Court Clerk	26.19
Court Clerk	12.99
Deputy Court Clerk	15.43
Court Clerk	14.84
Court Clerk	18.42
Judge	2,000.00
Codes Inspection and Enforcement:	
Chief Building Official	22.85
Codes Tech Clerk	13.30
Codes Enforcement Officer	13.95
Codes Enforcement/Neighbor Serv. Supr.	19.30
Police:	
Records Clerk	13.00
Police Officer	17.23
Records Clerk	13.96
Sergeant	21.09
Master Police Officer	17.47
Corporal	18.41
Police Officer	17.23
Narc. Detective	21.09
Detective	21.09
Administrative Assistant	18.24
Police Officer	17.23
Police Officer	17.23

City of East Ridge, Tennessee
Departmental Pay Rates
Fiscal Year 2015 Budget as Proposed

Police Officer	17.23
Corporal	21.04
Police Officer	17.23
Lt./Shift Commander	23.60
Police Officer	17.23
Police Officer	17.23
Detective	21.09
Police Officer	17.23
Police Officer	17.23
Police Officer	17.47
Deputy Chief	30.76
Police Officer	17.23
Captain/CID/Admin. Serv.	27.42
Police Officer	17.47
Chief	34.15
Acting Sgt.	21.09
Acting Sgt.	21.09
Corporal	19.55
Lt./Shift Commander	23.60
Corporal	20.40
Detective	21.09
Police Officer	17.23
MPO/SRO	18.52
Lt./Shift Commander	23.60
Records Clerk	13.54
Corporal P&E/PIO/CPO	19.96
Police Officer	17.23
Police Officer	17.23
OPEN	17.23
OPEN	17.23
OPEN	17.23
PART TIME	12.50
RESERVES - 15	

Police-Crossing Guards:

School Patrol - part time	13.94
School Patrol - part time	13.94
School Patrol - part time	13.94
School Patrol - part time	13.94
School Patrol - part time	13.94
School Patrol - part time	13.94
School Patrol - part time	13.94
TOTAL POLICE	942.78

Fire:

Firefighter/Engineer	16.38
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City of East Ridge, Tennessee
Departmental Pay Rates
Fiscal Year 2015 Budget as Proposed

Firefighter/Engineer	12.37
Lt.	13.90
Commander	16.38
Firefighter/Engineer	12.37
Firefighter/Engineer	11.46
Lt/Fire Insp./Fitness Coordinator	20.56
Firefighter/Engineer	12.37
Firefighter/Engineer	12.37
Lt.	13.87
Firefighter/Engineer	11.46
Firefighter/Engineer	12.37
Deputy Chief	30.18
Lt.	13.90
Firefighter/Engineer	12.37
Firefighter/Engineer	11.46
Commander	16.38
Firefighter/Engineer	11.46
Chief	34.15
VOLUNTEERS - 15	

Streets:

Truck Driver (CDL)	17.24
Supervisor (CDL)	24.75
Truck Driver (CDL)	15.48
Truck Driver (CDL)	12.52
Equip Opr./Asst. Supervisor	18.66
Equipment Operator	18.16
Skilled Laborer	14.41
Truck Driver/Equip Opr	16.17
Skilled Laborer (CDL)	12.89

Traffic Control:

Supervisor (CDL)	23.43
Tech (CDL)	15.57
Tech 1 (CDL)	16.50

Library:

Assistant Librarian	10.50
Assistant Librarian	10.50
Head Librarian	21.27
Assistant Librarian	10.88
Assistant Librarian	13.70

Building Maintenance:

Building Maint. Assistant	14.96
Building Maint. Supr.	20.30

City of East Ridge, Tennessee
Departmental Pay Rates
Fiscal Year 2015 Budget as Proposed

Custodian	10.93
Custodian	10.93

Sanitation:

Collector/Driver (CDL)	12.52
Assistant	12.52
Collector (CDL)	12.52
Collector (CDL)	12.52
Asst. Supr. (CDL)	18.75
Attendant - Brush	12.75
Supervisor (CDL)	25.48
Collector (CDL)	12.52
Collector (CDL)	12.52
Driver (CDL)	17.83
Driver (CDL)	18.15
Driver (CDL)	13.00
Collector	12.00
Driver (CDL)	13.00

Recreation:

Rec. Maint Assistant	15.40
Rec. Maint Assistant	14.46
Rec. Maint Assistant	13.00
Rec. Maint Assistant	14.88
Dir. Parks & Rec	25.50
Rec. Maint Assistant- PT	10.50
Supervisor	21.54

Arena:

Arena Assistant	14.88
Admin Assistant/City Recorder	18.93
Supervisor	21.54
Arena Assistant	14.36

Community Center:

Comm. Ctr Asst. part time	10.50
Comm. Ctr Asst. part time	10.50
Comm. Ctr Mgr./Athletic Dir.	17.81
Comm. Ctr Asst. part time	10.50
Aerobics Instructor	195.00

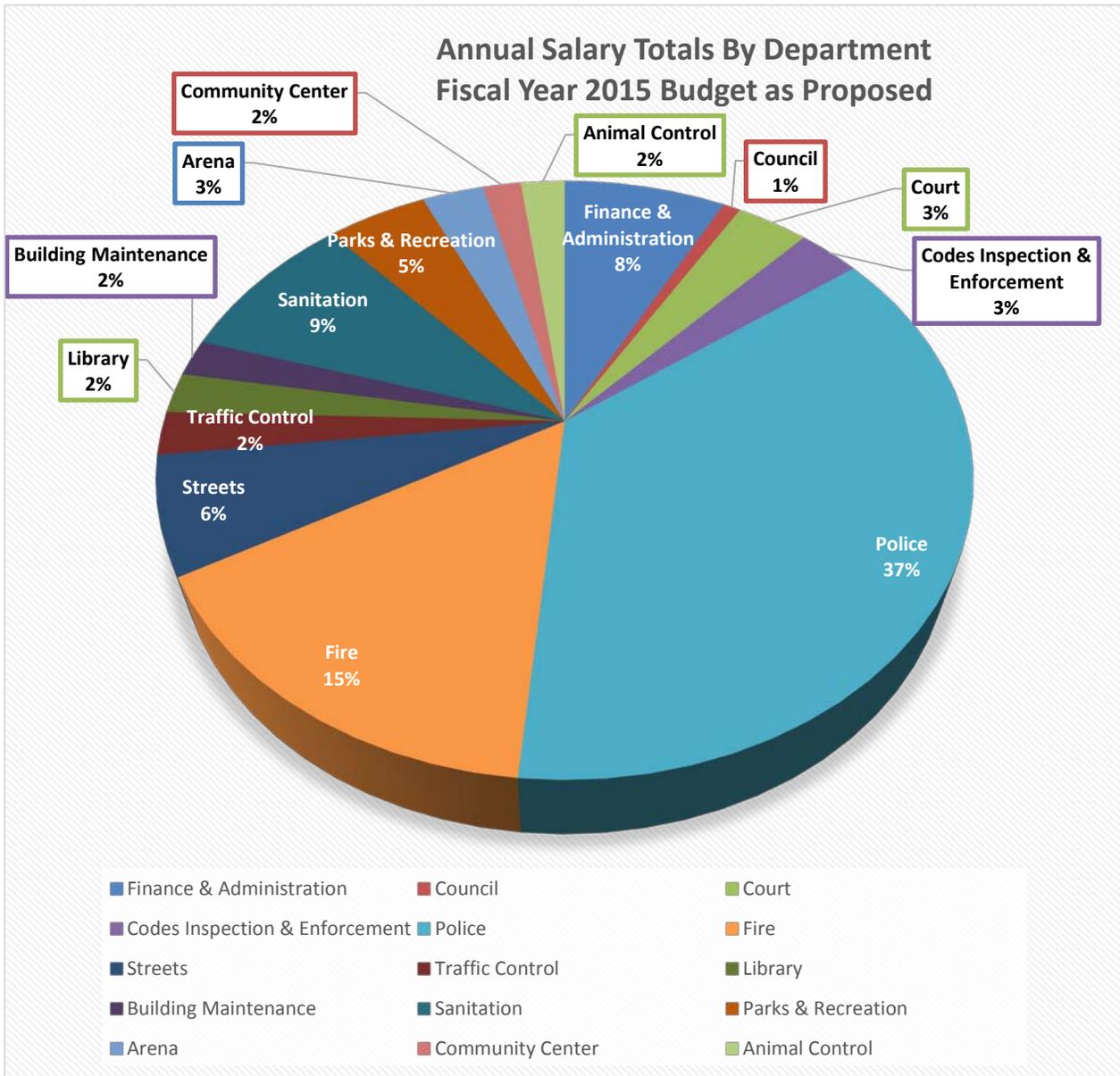
Animal Control:

Supervisor	16.37
Animal Control Officer/Acting Supr.	12.52
Animal Control Officer	12.52
Asst. part time	10.50

City of East Ridge, Tennessee
Annual Salary Totals By Department
Fiscal Year 2015 Budget as Proposed

DEPARTMENT	SALARY
Finance & Administration	381,341
Council	40,800
Court	168,838
Codes Inspection & Enforcement	144,352
Police	1,807,137
Fire	757,729
Streets	312,582
Traffic Control	115,440
Library	107,787
Building Maintenance	98,917
Sanitation	428,646
Parks & Recreation	235,414
Arena	144,997
Community Center	89,407
Animal Control	103,605
TOTAL ALL DEPARTMENTS	<u><u>4,936,992</u></u>

**City of East Ridge, Tennessee
Annual Salary Totals By Department
Fiscal Year 2015 Budget as Proposed**



City of East Ridge, Tennessee
Annual Salary, Benefits, and Total Compensation
Fiscal Year 2014 Budget as Proposed

DEPARTMENT	SALARY	BENEFITS	TOTAL EMPLOYEE COST
Finance & Administration	381,340.80	154,871.54	536,212.34
Council	40,800.00	12,585.23	53,385.23
Court	168,838.40	70,393.26	239,231.66
Codes Inspection & Enforcement	144,352.00	77,471.41	221,823.41
Police	1,807,136.60	839,276.43	2,646,413.03
Fire	757,728.92	367,321.73	1,125,050.65
Streets	312,582.40	179,572.55	492,154.95
Traffic Control	115,440.00	55,940.52	171,380.52
Library	107,786.60	37,516.89	145,303.49
Building Maintenance	98,917.00	36,720.95	135,637.95
Sanitation	428,646.40	238,632.89	667,279.29
Parks & Recreation	235,414.40	102,990.11	338,404.51
Arena	144,996.80	63,644.89	208,641.69
Community Center	89,406.80	21,458.72	110,865.52
Animal Control	103,604.80	55,249.10	158,853.90
TOTAL ALL DEPARTMENTS	4,936,991.92	2,313,646.23	7,250,638.15

POLICE DEPARTMENT VEHICLE REPLACEMENT SCHEDULE

<u>YEAR</u>	<u>VEHICLE</u>	<u>MILEAGE</u>	<u>REPLACEMENT YEAR</u>
2003	Ford Crown Victoria	154,400	FY15
2003	Ford Crown Victoria	103,100	FY15
2003	Ford Crown Victoria	158,200	FY15
2003	Ford Crown Victoria	121,800	FY15
2003	Ford Crown Victoria	126,250	FY15
2003	Ford Crown Victoria	136,100	FY15
2006	Ford Crown Victoria	141,300	FY15
2006	Ford Crown Victoria	101,800	FY15
2006	Ford Crown Victoria	Out of Service	FY15
2006	Ford Crown Victoria	137,600	FY15
2006	Ford Crown Victoria	122,300	FY15
2006	Ford Crown Victoria	138,900	FY15
2007	Ford Crown Victoria	102,465	FY15
2003	Ford F-150	163,500	FY15
2009	Chevrolet Impala	85,500	FY15
2009	Chevrolet Impala	91,000	FY15
2009	Chevrolet Impala	70,250	FY15
2009	Chevrolet Impala	88,200	FY15
2006	Ford Crown Victoria	60,250	FY16
2009	Chevrolet Impala	55,500	FY16
2009	Chevrolet Impala	55,481	FY16
2009	Chevrolet Impala	52,000	FY16
2006	Ford Crown Victoria	80,500	FY16
2009	Chevrolet Impala	49,600	FY17
2009	Chevrolet Impala	51,300	FY17
2009	Chevrolet Impala	39,850	FY17
2009	Chevrolet Impala	64,500	FY17
2009	Chevrolet Impala	50,000	FY17
2009	Chevrolet Impala	49,800	FY17
2009	Chevrolet Impala	50,000	FY17
2013	Ford Police Interceptor	15,681	FY17
2014	Dodge Charger	1,000	FY17*
2014	Dodge Charger	1,000	FY17*
2014	Dodge Charger	1,000	FY17*
2014	Dodge Charger	1,000	FY17*
2014	Dodge Charger	1,000	FY17*
2008	Cadillac Escalade	54,000	FY18
2013	Ford Police Interceptor	18,000	FY18
1999	Ford Crown Victoria	111,000	FY14
1999	Ford Crown Victoria	111,600	FY14
1999	Ford Crown Victoria	123,250	FY14
1999	Ford Crown Victoria	*****	FY14
1999	Ford Crown Victoria	*****	FY14

* Begin 3 year replacement program