

ORDINANCE NO. 13991

AN ORDINANCE, HEREINAFTER ALSO KNOWN AS "THE FISCAL YEAR 2023-2024 OPERATIONS BUDGET", PROVIDING REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024; APPROPRIATING SAME TO THE PAYMENT OF EXPENSES OF THE MUNICIPAL GOVERNMENT; FIXING THE RATE OF TAXATION ON ALL TAXABLE PROPERTY IN THE CITY, AND THE TIME TAXES AND PRIVILEGES ARE DUE, HOW THEY SHALL BE PAID, WHEN THEY SHALL BECOME DELINQUENT; PROVIDING FOR INTEREST AND PENALTY ON DELINQUENT TAXES AND PRIVILEGES; AMENDING CHATTANOOGA CITY CODE, PART II, CHAPTER 2, SECTION 2-267, RELATIVE TO PAID LEAVE FOR ACTIVE-DUTY TRAINING AND TO AMEND CHATTANOOGA CITY CODE, PART II, CHAPTER 31, SECTIONS 31-36, 31-37, 31-41, AND 31-43, SECTIONS 31-322 AND 31-354.

WHEREAS, Pursuant to and in compliance with the provisions of the Charter of the City of Chattanooga, Tennessee, the revenues have been estimated for operating the Municipal Government for the fiscal year 2023-2024 from all sources to be as follows:

	FY22 Actual	FY23 Projected	FY24 Proposed
<u>PROPERTY TAXES</u>			
Current Taxes on Real & Personal Property	\$166,770,305	171,604,868	171,978,000
Taxes on Real & Personal Property - Prior Years	4,351,061	4,572,383	4,609,000
PAYMENTS IN LIEU OF TAXES			
Chattanooga Housing Authority	\$189,477	191,900	191,900
Tennessee Valley Authority	1,923,319	2,220,419	2,246,700
Good Neighbors	2,808	2,808	2,800
Orchard Knob Dev Corp	466	470	470
UnumProvident Group	83,445	83,445	83,440
Wm Wrigley Jr Co	26,171	26,171	26,170
Blue Cross Blue Shield	1,196,440	1,185,546	1,185,546
MK, LLC	19,304	0	0
Southern Champion Tray	100,152	0	0
Gestamp Chattanooga, LLC	861,774	466,045	466,040

	FY22 Actual	FY23 Projected	FY24 Proposed
EPB Electric	6,716,666	7,751,832	7,866,109
EPB Telecom	301,359	328,870	320,448
EPB Internet	383,714	406,718	382,857
Coca-Cola Bottling	165,854	204,396	204,400
Plastic Omnium Auto Exteriors, LLC	170,995	183,415	183,410
UTC Two	10,148	10,148	10,150
UTC Three	5,790	5,790	5,790
Alco Woodlawn Partners	33,300	33,078	33,080
Yangeng US Automotive Interior Systems LLC	56,636	5,214	5,210
Ridgeway Housing Partners	0	23,925	23,930
M & M Industries Inc.	61,848	99,837	99,840
TOTAL PAYMENT IN LIEU OF TAXES	\$12,309,666	13,230,027	13,338,290
Interest & Penalty on Delinquent Taxes	1,499,121	1,463,803	1,463,800
Delinquent Taxes Collection Fees	225,164	184,746	184,700
TOTAL PROPERTY TAXES	185,155,315	191,055,827	191,573,790
<u>OTHER LOCAL TAXES</u>			
Liquor Taxes	\$3,281,851	2,997,118	2,997,100
Beer Taxes	5,759,145	5,592,835	5,593,000
Local Litigation Taxes - City Court	2,251	2,504	2,300
Gross Receipts Taxes	7,363,403	7,599,970	7,714,000
Corp Excise Taxes – State	947,225	947,220	947,200
Corp Excise Taxes – Non Depository	11,295	33,890	33,900
Franchise Taxes – Application Fee	0	25,676	25,700
Franchise Taxes – Chattanooga Gas	2,890,308	2,126,565	2,126,600
Franchise Taxes – Comcast Cable	734,993	701,093	631,000
Franchise Taxes - Century Tel	5,766	5,963	5,900
Franchise Taxes – AT&T Mobility	40,603	39,000	35,000
Franchise Taxes – EPB Fiber Optic	1,405,495	1,288,263	1,288,000
Franchise Taxes – Zayo Group	0	0	0
TOTAL OTHER LOCAL TAXES	\$22,442,336	21,360,097	21,399,700
<u>LICENSES, FEES & PERMITS</u>			
Business License - Int & Penalty	\$5	0	0
Wrecker Permits	\$1,550	2,500	2,500
Liquor By the Drink Licenses	150,252	144,428	144,400
Liquor By the Drink – Interest & Penalty	1,938	1,018	1,000
Transient Vendor License	250	150	150
Motor Vehicle Licenses	527,480	345,803	375,000
Wrecker Contractor License	640	400	400
Original Business License	24,480	22,598	22,800

	FY22 Actual	FY23 Projected	FY24 Proposed
Building Permits	2,820,628	2,910,739	2,910,700
Electrical Permits	534,486	501,435	501,430
Plumbing Permits	327,622	297,412	297,410
Street Cut-In Permits	430,684	351,303	358,300
Mechanical Code Permits	326,314	334,242	334,240
Hotel Permits	1,400	1,400	1,400
Gas Permits	50,500	49,608	46,600
Sign Permits	102,263	86,583	78,000
Taxi Permits	4,150	2,262	1,000
Temporary Use Permits	1,540	0	0
Moving Permit Investigation Fee	0	215	220
Traffic Eng Special Events Permits	13,815	3,502	4,000
Push Cart Permits	25	50	0
Mobile Food Unit	550	350	400
Tree Ordinance Permit	24,000	15,000	14,000
Tire Haulers Permit	50	80	0
Short Term Vacation Rental Permit	74,100	53,370	107,000
Issuing Business Licenses & Permits	73,149	61,000	61,000
Plumbing Examiner Fees & Licenses	37,405	27,080	27,100
Electrical Examiner Fees & Licenses	81,820	157,940	110,600
Gas Examination Fees & Licenses	28,286	43,470	30,400
Beer Application Fees	20,387	23,035	23,000
Mechanical Exam Fees & Licenses	100,479	18,900	113,000
Permit Issuance Fees	83,490	73,939	78,000
Exhibitor's Fees	7	59	0
Subdivision Review/Inspection Fees	35,070	29,319	29,900
Adult Entertainment Application Fee	4,600	5,520	5,000
Zoning Letter	30,450	32,049	29,000
Variance Request Fees	10,200	13,284	10,900
Certificates of Occupancy	41,452	19,064	20,000
Sewer Verification Letter Fee	0	50	0
Code Compliance Letter Fees	3,933	3,151	3,000
Modular Home Site Investigation	150	150	0
Plan Checking Fees	444,263	490,146	490,100
Phased Construction Plans Review	0	10,351	10,400
Construction Board of Appeals	2,100	1,350	1,300
Sign Board of Appeals	900	750	800
Historic Zone Construction Fees	22,325	7,425	0
Northshore Design Appeal Fee	5,200	2,475	1,000
Fire Department Permits	266,453	266,453	240,000
Wine In Grocery Store Application	400	0	0
Beer Permit	57,692	57,083	58,000
Misc. licenses and permits	200	2,050	0
TOTAL LICENSES, FEES & PERMITS	\$6,769,131	\$6,470,541	\$6,543,450

	FY22 Actual	FY23 Projected	FY24 Proposed
<u>INTERGOVERNMENTAL REVENUE</u>			
Federal Operations Funds FEMA	\$43,002	0	0
State Operations Funds TEMA	-59,467	0	0
State – Specialized Training Supplement	654,400	696,000	696,000
State Maintenance of Streets	118,570	62,896	60,000
State Sales Taxes	20,352,689	21,019,996	21,020,000
State Income Taxes	170,346	0	0
State Beer Taxes	82,723	84,666	85,000
State Mixed Drink Taxes	5,355,187	5,552,253	5,657,700
State – Telecommunication Sales Taxes	294,591	315,500	319,000
State Alcoholic Beverage Taxes	183,675	188,037	188,000
State Gas Inspection Fees	332,147	331,776	332,000
Commission from State of TN/Gross Receipts	687,644	411,000	417,000
State Shared Sports Gambling TCA 4-51-304	172,800	307,351	313,000
Hamilton County Ross' Landing/Plaza	1,478,689	1,995,142	1,596,000
Local Option Sales Taxes-General Fund	64,511,180	66,452,419	66,452,000
Local Option Sales Taxes-Out of State	607,246	706,025	584,000
Other Local Governments	314	73,615	0
TOTAL INTERGOVERNMENTAL REVENUE	\$94,985,736	\$98,196,676	\$97,719,700
<u>CHARGES FOR SERVICE</u>			
Current City Court Costs	\$139,987	\$136,451	\$123,000
Court Commissions	4,812	3,977	4,000
Court Clerk's Fees	462,059	440,581	419,000
Delinquent Clerk's Fee	1343	0	0
Service of Process	56	61	0
Delinq Service of Process	-4,065	0	0
Processing of Release Forms	11,069	9,626	8,000
Court Administrative Costs	125	738	0
Current State Court Costs	1,260	1,607	1,000
Court Translation Fee	0	35	0
Memorial Auditorium Rents	4,245	-2	0
Land & Building Rents	126,909	186,298	167,700
Ballfield Income	19,250	22,358	22,000
Skateboard Park	60	0	0
Carousel Ridership	123,904	101,592	102,000
Walker Pavilion Rents	28,850	34,688	34,700
Heritage Park House Rent	1,005	10,010	10,000
Renaissance Park Rent	3,250	2,150	2,200
Greenway Facilities Rent	220	25,891	25,900

	FY22 Actual	FY23 Projected	FY24 Proposed
Fitness Center	5,838	5,269	5,300
Dock Rental	42,166	29,318	30,800
Ross' Landing Rent	11,129	1,500	3,000
Champion's Club	21,344	30,228	30,200
Recreation Center Rental	1,585	17,373	17,500
Carousel Room Rental	21,381	19,305	19,300
Coolidge Park Rental	21,620	20,252	20,300
Program Fees	6	2	0
Park Event Fee	27,336	26,151	26,000
Kidz Kamp	-639	0	0
Sports Program Fees	15,200	0	0
OutVenture Fees	13,815	10,485	11,000
Therapeutic Kamp Fees	450	450	0
Swimming Pools	87,298	86,676	78,000
Police Report Fees	4,872	4,472	4,000
Memberships	412	0	0
Credit Card Processing Fees	4,698	4,703	4,000
Concessions	3,410	14,343	14,000
Financial Service-EPB	7,200	7,200	7,200
General Pension Admin Costs & Other			
Misc	46,773	46,460	46,500
Other Service Charges	9,675	1,375	0
Returned Check Fee	3,614	572	600
Waste Container Purchases	43,575	44,513	45,400
Non-Profit Request Fee	2,350	0	0
E-citation fee	27	40	0
Treasurer's Commission BID	20,027	8,554	8,700
Miscellaneous	2,336	110	0
	\$1,341,837	\$1,355,412	\$1,291,300
City Court Fines Current	\$7,707	\$4,855	\$5,000
City Court Fines-Speeding Current	33,157	41,980	40,000
City Court Fines Other Driving			
Offenses	370,617	358,936	352,000
City Court Fines Non Driving Offenses	17,214	14,642	15,000
Criminal Court Fines	97,812	73,189	73,000
Traffic Court Parking Ticket Fines	21,378	39,662	20,000
Traffic Court Parking Tickets			
Delinquent	1,105	1,881	1,900
Traffic Court Parking Delinquent Court			
Cost	1,412	2,780	1,400
Air pollution penalties	21,556	20,875	0
Miscellaneous	6,700	350	0

	FY22 Actual	FY23 Projected	FY24 Proposed
	\$578,659	\$559,150	\$508,300
Interest on Investments	\$570,299	\$2,897,937	\$2,898,000
Sale of Back Tax Lots	0	212,528	0
Sale of Equipment	144,716	275,922	267,600
	\$715,015	\$3,386,387	\$3,165,600
Other Income	\$1,050	0	0
Miscellaneous Donations	1,000	750	1,000
Indirect Cost	6,549,000	6,521,170	6,521,170
Payroll Deduction Charges	270	0	0
Plans and Specification Deposits	9,280	7,335	4,000
Municipal Lien	214,660	159,535	168,000
Purchase Card Rebate	23,913	0	0
Take Home Vehicle Fee	76,482	24,510	0
Delinquent Tax Cost Recovery	103,110	114,456	80,000
Miscellaneous Revenue	150,821	1,750	23,990
Other misc. revenue	106	0	0
TOTAL MISCELLANEOUS REVENUE	\$7,129,693	\$6,829,506	\$6,798,160
SUBTOTAL GENERAL FUND REVENUE	\$319,117,722	\$329,213,596	\$329,000,000
GOLF COURSE REVENUE	\$2,214,878	\$2,367,546	\$2,298,629
TOTAL GENERAL FUND REVENUE	\$321,332,600	\$331,581,142	\$331,298,629

and,

WHEREAS, it is necessary to base the appropriations to the various departments of the Municipal Government on the above estimated revenues;

NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHATTANOOGA, TENNESSEE:

SECTION 1. That for the purpose of raising revenue to operate the various departments, agencies, boards, commissions, offices, divisions or branches of the Municipal Government, and to pay the interest on and retire bonds of said City as they mature, there be and is hereby levied

upon all taxable property within the City of Chattanooga, Tennessee, a tax for the year 2023 at a rate of \$2.25 upon every \$100.00 in assessed value of such taxable property; and to the extent applicable there is also levied a tax at the same rate upon every \$100.00 of Merchant and other Ad Valorem within the corporate limits of the City of Chattanooga, Tennessee.

SECTION 2. That the assessment made by the Assessor of Property of Hamilton County, Tennessee, and by the Tennessee Regulatory Agency for 2023 on all property located within the corporate limits of the City of Chattanooga, Tennessee, be and is hereby adopted as the assessments of the City of Chattanooga.

SECTION 3. That the taxes herein levied on all taxable property within the corporate limits of the City of Chattanooga shall be due and payable at the office of the City Treasurer and Tax Collector OCTOBER 1, 2023, and shall become delinquent MARCH 1, 2024 on which date unpaid taxes shall bear interest at twelve percent (12%) per annum, and a penalty of six percent (6%) per annum, plus other penalties as provided by law, which shall be paid by the taxpayer; provided, that except for taxpayers receiving tax relief under T.C.A. Sections 67-5-702 through 67-5-705.

SECTION 4. That the provisions of the Business Tax Act, Tennessee Code Annotated section 67-4-701, et seq., relative to the authorization of local taxes upon the privilege of engaging in certain types of business activities be and are hereby adopted by reference, and there is hereby levied a Business Tax on all businesses taxable by municipalities under Chapter 387, Public Acts of 1971, as amended, at the maximum rates specified therein. The Tennessee Department of Revenue shall collect the Business Tax on behalf of the City as authorized in T.C.A. § 67-4-703(a). The City Treasurer is authorized and directed to collect such fees and taxes as are authorized by

said Act to be collected by the City of Chattanooga, a municipality, together with such interest and penalties as may become due thereon, at the maximum rate provided by law. The City Treasurer is hereby authorized and directed, in accordance with the Business Tax Act, to register new businesses located within the City and collect a fee of Fifteen Dollars (\$15.00) for issuance of an initial business license upon the City Treasurer's receipt of the application, together with any other information reasonably required, and to issue such license at the time of registration. The City Treasurer is designated as the City official responsible for the registration of businesses located within the City of Chattanooga.

SECTION 5. That the budgets of the various departments, agencies, boards, commissions, offices, divisions, or branches of Municipal Government for the fiscal year beginning July 1, 2023, are fixed as hereafter set out; and the amount so fixed for each is hereby appropriated out of the estimated revenue for said year for the use of that department, agency, board, commission, office, division, branch of government, to-wit:

	FY22 Actual	FY23 Projected	FY24 Proposed
General Government & Supported Agencies	\$82,533,476	\$89,563,021	\$89,740,305
Executive Department	4,555,724	5,590,749	6,495,249
Department of Finance & Administration	6,461,022	6,656,602	7,432,826
Department of Human Resources	2,899,156	3,195,954	3,565,890
Department of Community Development	11,368,635	14,260,347	9,799,347
Department of Police	82,968,937	86,137,752	87,173,664
Department of Fire	56,365,531	59,375,864	62,445,934
Department of Public Works	41,474,207	38,933,725	41,703,949
Department of Parks & Outdoors	12,429,881	14,895,426	16,949,697
Department of Early Learning	788,671	2,751,578	3,161,294
Department of City Planning	601,705	1,090,812	997,216
Department of Equity & Community Engagement	354,487	1,187,018	1,631,376
Department of Economic Development	690,242	1,014,881	5,629,717

	FY22 Actual	FY23 Projected	FY24 Proposed
Department of Innovation Delivery & Performance	1,617,256	377,435	2,273,536
SUBTOTAL	\$305,108,933	\$325,031,164	\$339,000,000
Golf Course	\$2,231,935	\$2,172,972	\$2,298,629
TOTAL GENERAL FUND	\$307,340,868	\$327,204,136	\$331,298,629
Estimated Incr(Decr) in Fund Balance	\$13,991,732	\$4,377,006	\$-10,000,000
Beginning Unassigned Fund Balance July 1	\$108,963,648	\$122,955,380	\$127,332,386
Ending Unassigned Fund Balance June 30	\$122,955,380	\$127,332,389	\$117,332,386
Ending Unassigned Fund Balance (% of Total Approp.)	40.01%	38.92%	34.38%
DEPARTMENT OF EXECUTIVE BRANCH			
Executive Office Administration	\$2,916,228	\$2,800,977	\$2,624,457
Office of Community Health	599,009	1,347,533	1,906,170
Family Justice Center	747,937	863,328	993,384
Innovation Funding	0	100,000	300,000
Mayor Communications	292,550	478,911	671,238
TOTAL	\$4,555,724	\$5,590,749	\$6,495,249
DEPARTMENT OF FINANCE & ADMINISTRATION			
City General Tax Revenue	\$13,426	\$0	\$0
Finance Office	3,365,432	3,191,363	3,607,384
Grants and Opportunities	149,354	367,483	552,100
City Treasurer	1,559,182	1,626,949	1,801,048
Delinquent Tax	135,857	151,000	163,000
City Court Clerk's Office	1,237,772	1,319,807	1,309,294
TOTAL	\$6,461,022	\$6,656,602	\$7,432,826
DEPARTMENT OF HUMAN RESOURCES			
Human Resources Admin	\$2,125,902	\$1,694,495	\$1,894,573
Employee Training	1,239	232,338	265,303
Employees Insurance Office	424,415	587,075	690,889
Employees Safety Program	139,851	468,274	280,771
Risk Management	0	0	250,853
On Job Injury Admin	198,792	198,772	183,501
Physical Exam - Police	8,957	15,000	0
TOTAL	\$2,899,156	\$3,195,954	\$3,565,890

	FY22 Actual	FY23 Projected	FY24 Proposed
DEPARTMENT OF COMMUNITY DEVELOPMENT			
ECD Homeless Outreach Program	\$17,990	\$0	\$0
CD Office of Family Empowerment	0	384,092	419,441
Neighborhood Service Development	118	0	0
Code Enforcement Office	2,004,869	2,707,843	0
Back Tax Properties Abatement Administration	0	150,000	0
Administration	843,836	925,737	969,772
Home Repair Program	12,037	0	0
Community Centers Administration	1,160,201	670,408	704,589
Kids Kamp	97,619	391,586	444,000
Avondale Community Center	285,066	59,958	53,900
Brainerd Community Center	698,265	84,278	86,300
Carver Community Center	571,504	192,237	42,500
East Chattanooga Community Center	284,039	30,930	33,300
East Lake Community Center	266,965	45,938	61,200
Eastdale Community Center	253,283	28,091	36,400
First Centenary Community Center	66,993	4,148	9,000
Frances B. Wyatt Community Center	87,045	20,719	27,800
Glenwood Community Center	281,197	49,281	48,600
John A. Patten Community Center	326,688	37,093	51,100
North Chattanooga Community Center	215,101	29,292	26,800
Shepherd Community Center	367,028	38,231	50,060
South Chattanooga Community Center	361,746	79,645	94,600
Tyner Community Center	320,401	35,107	42,300
Washington Hills Community Center	284,829	32,178	43,100
Westside Community Center	159,385	9,631	16,000
Hixson Community Center	335,023	43,955	46,600
Cromwell Community Center	95,760	15,555	13,000
North River Center Programs	131,934	138,748	40,600
Eastgate Center Programs	210,052	247,882	94,300
Heritage House Programs	153,695	185,643	18,100
Fitness Center	27,940	0	0
Homeless & Supportive Housing	1,101,960	2,265,611	
Neighborhood Service Development	346,067	571,167	0
Public Communication	0	85,879	128,614
CD Community Center Staffing	0	4,568,279	6,197,371
CD Teen Programming	0	131,205	0
TOTAL	\$11,368,635	\$14,260,347	\$9,799,347

	FY22 Actual	FY23 Projected	FY24 Proposed
DEPARTMENT OF POLICE			
Chief of Police	\$946,838	\$1,490,559	\$1,929,983
Internal Affairs	2,031,799	2,011,411	2,124,670
Uniform Services Command Office	352,114	2,571,503	33,362,579
Community Outreach Services	1,145,978	2,497,514	2,047,065
Special Operations Division	5,326,530	5,640,617	6,391,898
Police Patrol Alpha	5,159,370	4,738,290	0
Police Patrol Bravo	1,557,217	50	0
Police Patrol Charlie	5,694,331	6,902,114	0
Police Bike Patrol	371,204	575,215	0
Police Patrol Echo	4,166,471	3,938,403	0
Police Patrol Fox	4,347,192	4,228,285	0
Police Patrol Delta	4,596,296	4,589,346	0
Police Patrol George	4,079,026	4,190,167	0
Investigative Services	767,179	3,589,483	3,365,380
Major Crimes	10,487,497	9,524,801	8,960,699
Special Investigations	4,137,135	3,763,573	4,062,661
Special Victims Unit at FJC	1,700,010	2,206,672	2,054,610
Police Admin. Support & Tech Serv.	2,029,066	1,563,680	2,722,748
Police Training Recruiting	5,936,301	5,271,215	3,222,009
Police Budget & Finance	450,952	577,650	0
Police Facilities & Security	6,808,044	7,079,141	7,171,875
Police Facilities - East 11th Street	10,020	15,439	0
Real Time Intelligence Center (RTIC)	3,318,170	1,534,568	1,420,353
Records Management & Services	353,406	428,239	611,311
Polygraph	37,387	37,826	0
Police Communications Center	5,329,093	5,250,165	5,707,915
Animal Services	1,830,310	1,921,826	2,017,908
TOTAL	\$82,968,937	\$86,137,752	\$87,173,664

DEPARTMENT OF FIRE			
Fire Administration	\$805,211	\$9,532,910	\$7,846,322
Fire Operations	47,979,177	49,842,954	54,599,612
Fire Station # 1	60,357	0	0
Fire Station # 3	31,445	0	0
Fire Station # 4	20,038	0	0
Fire Station # 5	18,065	0	0
Fire Station # 6	22,015	0	0

	FY22 Actual	FY23 Projected	FY24 Proposed
Fire Station # 7	45,922	0	0
Fire Station # 8	12,860	0	0
Fire Station # 9	17,784	0	0
Fire Station # 10	35,431	0	0
Fire Station # 11	23,753	0	0
Fire Station # 12	14,729	0	0
Fire Station # 13	20,373	0	0
Fire Station # 14	16,770	0	0
Fire Station # 15	11,590	0	0
Fire Station # 16	23,673	0	0
Fire Station # 17	10,687	0	0
Fire Station # 19	17,393	0	0
Fire Station # 20	27,885	0	0
Fire Station # 21	15,073	0	0
Fire Station # 22	32,313	0	0
Fire Tactical Services	541,898	0	0
Fire Training Division	1,931,975	0	0
Fire Deputy Chief Admin	434,857	0	0
Fire Marshall Staff	2,096,129	0	0
Fire Logistics & Technology	2,098,125	0	0
TOTAL	\$56,365,531	\$59,375,864	\$62,445,934

DEPARTMENT OF PUBLIC WORKS

Public Works Administration	\$1,143,800	\$634,333	\$670,541
City Engineer	1,303,882	1,844,326	1,678,007
Field Surveyors	172,730	230,976	240,043
Facilities Management	612,714	880,538	1,064,436
Mail Room	96,435	131,380	102,823
Building Maintenance	1,966,338	2,263,514	2,462,477
Storage on Main Street	51,932	50,105	26,000
GIS	305,475	290,896	0
PW Summer Youth Work Program	12,421	40,978	0
Scenic Cities Beautiful	19,060	57,358	70,583
YFD Facilities Maintenance	329,236	570,030	179,850
Parks and Outdoors Facilities Maintenance	0	0	64,751
Public Works Utilities	174,125	174,078	179,959
Solid Waste Disposal	5,564,850	5,514,153	5,558,400
Public Works Summer Work Program	0	5,378	0

	FY22 Actual	FY23 Projected	FY24 Proposed
CWS Admin	1,376,453	1,433,067	1,524,730
CWS Emergency	714,490	783,301	835,585
CWS Central Business District	528,820	552,829	634,657
CWS Street Cleaning Crews	996,782	1,130,026	1,297,935
CWS Mowing Tractors/Leaf Collection	1,131,736	958,730	1,027,853
CWS Street Sweeping	811,980	697,368	705,649
Brush Pick-up	1,810,520	699,212	1,580,093
Garbage Pick-up	6,467,839	7,382,489	6,257,512
Trash Flash Pick-up	887,552	819,959	766,170
Recycle Pick-up	1,256,392	1,133,147	1,255,685
Refuse Collection Centers	870,816	664,966	564,364
Container Management	418,298	552,573	540,347
Municipal Forestry	1,201,933	1,332,852	1,275,447
Land Development Office	3,189,098	3,640,454	3,469,841
Short Term Vacation Rental Inspections	0	0	225,000
Board of Plumbing Examiners	1	125	250
Board of Electrical Examiners	0	488	925
Board of Mechanical Examiners	411	188	375
Board of Gas Fitters	0	188	375
Board of Appeals & Variances	6,229	8,531	10,550
LDO Code Enforcement	0	0	2,633,107
Back Tax Properties Abatement	0	0	150,000
Traffic Operations	6,267,532	2,324,767	2,871,631
Street Lighting	4,765	0	0
Transportation Administration	382,027	594,958	474,311
Smart Cities Operations	302,828	0	0
Complete Streets	1,005,007	1,495,549	0
Transport Design and Engineering	89,703	39,915	1,303,687
TOTAL	\$41,474,207	\$38,933,725	\$41,703,949

DEPARTMENT OF PARKS & OUTDOORS

Administration	\$1,159,518	\$1,678,136	\$1,233,059
Support Services	907,943	1,011,593	772,593
Sports Programs	566,106	696,369	599,134
Parks & Outdoors Aquatics	379,575	431,823	555,148
Champion's Club	470,353	371,916	540,107
Summit of Softball	584,384	725,908	724,976
Parks & Outdoors Kids Kamp	263,096	0	0
Parks & Outdoors Communication	0	47,128	326,347

	FY22 Actual	FY23 Projected	FY24 Proposed
Parks & Outdoors Recreation Admin	0	172,727	918,442
Therapeutic Programs	162,234	335,547	461,314
Fitness Center	20,287	361,490	309,211
Skate Park	16,823	78,781	57,305
Rec Prog - Sports	799	0	0
Outdoor Chattanooga	534,008	519,812	724,715
Special Events	3,703	367,004	628,057
Parks Administration	739,543	754,261	679,359
Parks Special Events	237,321	0	0
Park Maint - Parks Playgrounds and Facilities	419,745	408,131	337,105
Park Maint - Buildings and Structures	7,350	60,865	252,669
Park Maint - City Wide Park Maintenance	1,564,781	1,670,492	1,855,552
Park Maint - City-Wide Security	6,312	0	0
Park Maint - Athletic Facilities	167	0	0
Park Mgmt - Landscape Miller Park	230,968	0	0
Park Mgmt - Heritage Park	25,722	0	0
Park Mgmt - Greenway Farm	10,499	0	0
Park Mgmt - Rivermont Park	43,407	0	0
Park Mgmt - East Lake	7,853	0	0
Park Mgmt - Landscape Mechanic	405	0	0
Shared Maint - TN Riverpark DT North	2,556,297	2,832,337	3,373,242
Shared Maint - Carousel Operations	82,860	50,866	63,892
Shared Maint - TN Riverpark Security	374,282	353,720	307,894
Shared Maint - TN Riverpark DT Riverwalk	784	126,169	173,438
Shared Maint - TN Riverpark Capital	209,520	410,000	510,000
Shared Maint Arts Culture & Creative Economy	93,235	230,351	346,138
Chattanooga Zoo at Warner Park	750,000	750,000	750,000
Public Art Admin {Gen Fd}	0	450,000	450,000
TOTAL	\$12,429,881	\$14,895,426	\$16,949,697

DEPARTMENT OF EARLY LEARNING

Early Learning Administration	\$448,298	\$1,661,578	\$840,543
Youth Development	19,616	1,090,000	1,090,000
Youth Development - CAPS	25,443	0	0
Education	259,605	0	0
Office of Early Learning	35,709	0	359,377

	FY22 Actual	FY23 Projected	FY24 Proposed
Community Forward	0	0	871,374
TOTAL	\$788,671	\$2,751,578	\$3,161,294
DEPARTMENT OF CITY PLANNING			
Administration	\$339,458	\$1,066,042	\$997,216
Strategic Capital Planning	135,166	136	0
Sustainability	127,081	24,634	0
TOTAL	\$601,705	\$1,090,812	\$997,216
DEPARTMENT OF EQUITY & COMMUNITY ENGAGEMENT			
Administration	\$354,487	\$1,187,018	\$1,140,955
ECE Neighborhood Services	0	0	\$490,421
TOTAL	\$354,487	\$1,187,018	\$1,631,376
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Administration	\$306,405	\$816,869	\$1,993,038
Economic Development	17,872	308	0
Back Tax Properties & Abatement	66,343	0	0
Workforce Development	176,654	197,662	995,369
Arts, Culture & the Creative Economy	109,394	0	0
Shared Maint Riverpark Art	8,230	0	0
Memorial Auditorium	4,410	0	0
Tivoli Theatre	934	0	0
Economic Opportunity Housing Access	0	42	0
Econ Development - Homeless and Supportive Housing	0	0	2,641,310
TOTAL	\$690,242	\$1,014,881	\$5,629,717
DEPARTMENT OF INNOVATION DELIVERY & PERFORMANCE			
Administration	\$395,697	\$129,400	\$592,802
Office of Performance Management & Open Data	376,837	149,000	510,605
311 Call Center	844,722	99,035	1,170,129
TOTAL	\$1,617,256	\$377,435	\$2,273,536
Golf Course			
Brainerd	\$1,076,623	\$1,107,932	\$1,156,550
Brown Acres	1,155,312	1,065,040	1,142,079
	\$2,231,935	\$2,172,972	\$2,298,629

SECTION 5(a). GENERAL GOVERNMENT & SUPPORTED AGENCIES. The initials "A.O." as they appear in this Section, or elsewhere in the Ordinance, shall mean "Appropriation Only" which is hereby defined to mean that the amount as is shown being appropriated is only the appropriation of the City toward the total budget of such department, agency, board, commission, office or division or branch of government and is not to be construed to mean that such amount is its total budget or appropriation. The initials "A.S.F." as they appear in this Section, or elsewhere in this Ordinance, shall mean "Appropriation to Special Fund" which is hereby defined to mean that the amount as is shown being appropriated is to a Special Fund that will not revert to the General Fund at the end of the fiscal year.

		FY22	FY23	FY24
		Actual	Projected	Proposed
City Council		\$728,706	\$970,101	\$931,179
City Judges Division 1		548,410	531,705	636,140
City Judges Division 2		515,224	0	0
City Attorney Operations		1,799,867	1,733,844	1,979,240
Internal Audit		771,828	829,403	862,154
Technology Services		14,624,404	15,420,225	19,432,147
Purchasing		867,753	65,748	1,282,456
AIM Center, Inc	A.O.	63,700	0	0
Air Pollution Control Bureau	A.S.F.	270,820	330,168	330,168
Arts Build	A.O.	266,250	0	0
Bessie Smith Cultural Center	A.O.	95,000	0	0
Bethlehem Center	A.O.	63,700	0	0
CARTA Subsidy	A.O.	5,800,000	5,800,000	5,800,000
Council for Alcohol and Drug Abuse Services, Inc.	A.O.	25,000	0	0
Chambliss Center for Children	A.O.	350,000	0	0
Chattanooga Area Food Bank	A.O.	20,000	0	0
Chattanooga Area Urban League	A.O.	132,000	0	0

		FY22	FY23	FY24
		Actual	Projected	Proposed
Chattanooga Basketball		90,000	0	0
Chattanooga Community Kitchen	A.O.	70,000	0	0
Chattanooga Design Studio	A.O.	200,000	0	0
Chattanooga Football Club Found.	A.O.	17,500	0	0
Chattanooga Goodwill Industries	A.O.	10,000	0	0
Chattanooga Neigh. Enterprises	A.O.	705,000	0	0
Chattanooga Public Library	A.S.F.	7,130,586	7,311,000	7,311,000
Chattanooga Room in the Inn	A.O.	24,000	0	0
Children's Advocacy Center	A.O.	63,700	0	0
Community Development	A.S.F.	0	0	71,000
Creative Discovery Museum	A.O.	20,000	0	0
Enterprise South Nature Park	A.O.	663,161	860,264	506,674
Greater Chattanooga Sports & Events	A.O.	100,000	0	0
Habitat for Humanity of Chattanooga	A.O.	40,000	0	0
Helen Ross McNabb	A.O.	60,760	0	0
Heritage Hall Fund	A.S.F.	76,985	100,263	100,603
Homeless Coalition	A.O.	70,000	0	0
Human Services	A.S.F.	1,359,693	350,000	765,000
Joe Johnson Mental Health	A.O.	58,800	0	0
LaPaz Chattanooga	A.O.	49,000	0	0
Lookout Mountain Conservancy	A.O.	12,000	0	0
Launch	A.O.	59,375	0	0
Orange Grove	A.O.	106,000	0	0
Partnership for Family, Children & Adults	A.O.	63,700	0	0
Pathway Lending	A.O.	50,000	0	0
Regional Planning Agency	A.S.F.	2,003,663	2,596,669	2,596,669
Signal Center	A.O.	875,000	0	0
Speech & Hearing Center	A.O.	67,700	0	0
Tennessee RiverPark	A.O.	1,507,144	1,320,506	1,326,050
United Way of Greater Chattanooga	A.O.	465,438	425,000	467,500
WTCI-TV-Channel 45	A.O.	80,000	0	0
Debt Service Fund		19,924,060	19,878,455	19,975,645
Capital Improvements		13,225,000	20,795,000	12,500,000
Election Expense		198,658	67,917	50,000
City Code Revision		1,598	10,000	15,000
Unemployment Insurance		22,485	100,000	75,000
Contingency Fund Appropriation		849,854	1,730,173	4,311,830
Renewal & Replacement		479,329	1,000,000	1,200,000

	FY22	FY23	FY24
	Actual	Projected	Proposed
Audits, Dues & Surveys	119,747	170,000	175,000
Intergovernmental Relations	352,102	401,487	375,000
City Water Quality Management Fees	625,089	683,136	705,000
HCS EDconnect	0	1,166,075	0
Liability Insurance Premiums	1,000,000	1,400,000	3,000,000
Edu. Contribution (per TCA 57-4-306)	2,677,594	2,763,975	2,828,850
Enterprise South Indust. Park Admin.	3,093	8,907	6,000
Technology Replacement Fund Allocation	0	650,000	100,000
Tuition Assistance Program	13,000	13,000	25,000
Agency Contracted Services	0	80,000	0
TOTAL	\$82,533,476	\$89,563,021	\$89,740,305

SECTION 6. That there be and is hereby established a budget for each of the following special funds for Fiscal Year 2023-2024

	FY22	FY23	FY24
	Actual	Projected	Proposed
<u>1111 ECONOMIC DEVELOPMENT</u>			
ESTIMATED REVENUE			
Local Option Sales Tax	\$17,377,689	\$18,017,016	\$18,200,000
Local Option Tourist Development Zone	375,915	1,720,950	0
Investment Income	207,667	0	0
Ham Co Local Option Out of State Sales Tax	171,275	563,490	211,000
Interest Earned Non-cap Proj Fds	207,667	0	0
Total	\$18,132,545	\$20,301,456	\$18,411,000
APPROPRIATIONS			
Economic Development Capital Projects	\$11,412,000	\$8,250,000	\$7,750,000
Chattanooga Chamber of Commerce A.O.	0	500,000	500,000
Chamber Equity Initiative	25,000	25,000	25,000
Chamber of Commerce Marketing & Industrial Services	75,000	75,000	75,000
Enterprise Ctr - Operating Support A.O.	0	977,350	1,057,350
Enterprise Ctr - Digital Equity Programs A.O.	0	646,000	646,000

	FY22 Actual	FY23 Projected	FY24 Proposed
Public Edu. Foundation STEP-UP Chatt. A.O.	75,000	75,000	75,000
Contingency	0	450,000	523,627
Chatt Area Convention Tourism (IRONMAN)	0	0	120,000
Sales Tax Commission	175,490	180,170	182,000
TDZ transfer to CDRC to Cover Debt	375,915	0	0
Thrive Regional Partnership A.O.	0	100,000	100,000
Carter Street Corporation A.O.	0	200,000	200,000
SRC Lease Payments	5,925,748	7,153,234	7,157,023
Total	\$18,064,152	\$18,631,754	\$18,411,000
Estimated Incr(Decr) in Fund Balance	\$68,393	\$1,669,702	\$0
Beginning Fund Balance July 1	\$9,915,912	\$9,984,305	\$11,654,007
Ending Fund Balance June 30	\$9,984,305	\$11,654,007	\$11,654,007
Ending Fund Balance as a % of Total Appropriations	55.27%	62.55%	63.30%

2030 YFD - OFFICE OF FAMILY EMPOWERMENT

ESTIMATED REVENUE

Federal	\$12,516,993	\$16,132,779	\$14,701,607
State	3,999,297	758,000	758,000
City of Chattanooga - Transfer In	1,359,693	0	0
City of Chattanooga - Transfer In (Social Services Admin)	0	293,887	300,000
City of Chattanooga - Transfer In (Headstart)	0	350,000	350,000
City of Chattanooga - Transfer In (FGP)	0	95,000	95,000
Charges for Service	286	0	0
Total	\$17,876,269	\$17,629,666	\$16,204,607

APPROPRIATIONS

Administration	\$1,162,137	\$293,887	\$300,000
Headstart Supplement	0	350,000	350,000
FGP Supplement	0	93,322	95,000
Headstart	12,348,609	16,418,824	14,987,652
Foster Grandparents	468,973	471,955	471,955
Low Income Energy Assistance Program*	2,750,582	0	0
Community Services Block Grant (CSBG)*	922,461	0	0
Other	1,178	0	0
Total	\$17,653,941	\$17,627,988	\$16,204,607

	FY22 Actual	FY23 Projected	FY24 Proposed
Estimated Incr(Decr) in Fund Balance	\$222,328	\$1,678	\$0
Beginning Fund Balance July 1	\$536,912	\$759,240	\$760,918
Ending Fund Balance June 30	\$759,240	\$760,918	\$760,918
Ending Fund Balance as a % of Total Appropriations	4.30%	4.32%	4.70%

*Grants moved to Fund 2060

2050 STATE STREET AID

ESTIMATED REVENUE

State Shared Ops St Aid 1989 Amended Gas Tax	\$505,542	\$622,608	\$500,526
State Shared Ops Street Aid Gas Tax	3,249,722	3,971,347	3,586,000
State Shared Ops Street Aid Add 3 Cent Tax	936,735	1,149,641	960,000
State Shared Ops St Aid 2017 Improve Act Gas Tax	1,635,026	2,001,458	1,600,000
Other	51,972	0	0
Total	\$6,378,998	\$7,745,054	\$6,646,526

APPROPRIATIONS

Operations	\$4,121,626	\$5,383,051	\$6,646,526
Transfer Out - Public Works Capital	2,555,000	1,050,000	1,000,000
Total	\$6,676,626	\$6,433,051	\$7,646,526

Estimated Incr(Decr) in Fund Balance	-\$297,628	\$1,312,003	-\$1,000,000
Beginning Fund Balance July 1	\$6,499,624	\$6,201,996	\$7,513,999
Ending Fund Balance June 30	\$6,201,996	\$7,513,999	\$6,513,999
Ending Fund Balance as a % of Total Appropriations	92.89%	116.80%	85.19%

2060 COMMUNITY DEVELOPMENT FUND

ESTIMATED REVENUE

Federal and State *	\$2,982,156	\$8,349,652	\$8,733,000
OFE-State Appropriation	0	25,050	25,050
City of Chatt-Transfer In (Comm Assist Gen Relief)	0	0	25,000
City of Chatt-Transfer In (Comm Assist Admin)	0	0	46,000
Miscellaneous/Other	226,192	96,800	5,000
Total	\$3,208,348	\$8,471,502	\$8,834,050

APPROPRIATIONS

	FY22 Actual	FY23 Projected	FY24 Proposed
Administration	\$2,906	\$0	\$0
Community Development Programs	1,357,698	2,300,000	2,505,000
Home Investment Programs	590,279	200,000	300,000
Emergency Shelter Programs	456,414	300,000	300,000
Low Income Energy Assistance Program (LIHEAP)**	0	3,231,029	3,200,000
Community Services Block Grant (CSBG)**	0	1,032,545	1,033,000
Low-Income Households Water Asst Pgm (LIHWAP)	0	1,000,000	1,200,000
Chattanooga Neighborhood Enterprise	0	200,000	200,000
OFE - State Appropriation	0	25,050	25,050
Comm. Assist City General Relief (City Approp)	0	25,000	25,000
Community Assist. Admin - (City Approp)	0	56,381	46,000
Other Programs	476,352	0	0
Transfers	324,699	0	0
Total	\$3,208,348	\$8,370,005	\$8,834,050
Estimated Incr(Decr) in Fund Balance	\$0	\$101,497	\$0
Beginning Fund Balance July 1	\$2,368,874	\$2,368,874	\$2,470,371
Ending Fund Balance June 30	\$2,368,874	\$2,470,371	\$2,470,371
Ending Fund Balance as a % of Total Appropriations	73.83%	29.51%	27.96%

* FY22 includes CDBG Block Grant Funds and CDBG-CV stimulus funds
**FY22 was included in Fund 2030

2070 HOTEL/MOTEL TAX FUND

ESTIMATED REVENUE

Occupancy Tax	\$8,651,564	\$7,968,522	\$8,048,000
Short Term Vacation Rentals	940,392	909,159	909,000
Short Term Vacation Rental Int & Pen	875	577	600
Interest Revenue	9,908	4,584	4,600
Total	\$9,602,739	\$8,882,842	\$8,962,200

APPROPRIATIONS

PW Cap. Fund or related Waterfront Capital	\$500,000	\$0	\$4,500,000
Hotelier Collection Fee	188,614	235,739	307,900
Hamilton County Accounting Fee	92,930	104,296	148,531
Transfer to Capital	0	4,000,000	0

	FY22 Actual	FY23 Projected	FY24 Proposed
Debt Service	3,811,585	3,944,430	4,005,769
Total	\$4,593,129	\$8,284,465	\$8,962,200
Estimated Incr(Decr) in Fund Balance	\$5,009,610	\$598,377	\$0
Beginning Fund Balance July 1	\$4,537,601	\$9,547,211	\$10,145,588
Ending Fund Balance June 30	\$9,547,211	\$10,145,588	\$10,145,588
Ending Fund Balance as a % of Total Appropriations	207.86%	122.47%	113.20%

3100 DEBT SERVICE FUND

ESTIMATED REVENUE

General Fund	\$19,924,060	\$19,528,455	\$19,975,654
CDBG (Fannie Mae Loan)	324,699	316,895	310,006
Hotel/Motel Tax	3,811,585	3,944,430	4,006,769
Other Sources-Golf Course	63,712	56,582	85,566
Total	\$24,124,056	\$23,846,362	\$24,377,995

APPROPRIATIONS

Principal	\$18,145,412	\$18,010,375	\$18,326,297
Interest	5,669,071	5,745,763	5,951,698
Bank Service Charges	31,628	31,101	100,000
Total	\$23,846,112	\$23,787,239	\$24,377,995

Estimated Incr(Decr) in Fund Balance	\$277,944	\$59,123	\$0
Beginning Fund Balance July 1	\$2,393,395	\$2,671,339	\$2,730,462
Ending Fund Balance June 30	\$2,671,339	\$2,730,462	\$2,730,462
Ending Fund Balance as a % of Total Appropriations	11.20%	11.48%	11.20%

6010 WASTE WATER FUND

ESTIMATED REVENUE

Sewer Service Charges	\$87,036,401	\$88,736,796	\$93,266,093
Industrial Surcharges	2,132,432	2,650,000	2,650,000
Septic Tank Charges	692,395	745,551	790,284
Wheelage and Treatment:			
Hamilton County, TN	2,979,404	3,289,876	3,487,269
Lookout Mountain, TN	227,490	218,254	231,349
Lookout Mountain, GA	108,496	139,522	147,893

	FY22 Actual	FY23 Projected	FY24 Proposed
Walker County, GA	2,196,774	1,959,949	2,077,546
Collegedale, TN	1,140,920	1,407,648	1,492,107
Soddy-Daisy, TN	811,127	506,416	533,621
East Ridge, TN	3,816,570	3,354,441	3,555,708
Windstone	69,884	78,045	82,728
Rossville, GA	1,054,749	844,819	895,508
Red Bank, TN	1,689,855	1,224,299	1,297,757
Northwest Georgia	2,831,212	2,458,872	2,606,404
Catoosa-Ringgold, GA	901,376	931,294	987,171
Dade County, GA	28,056	28,263	29,959
Industrial User Permits	80,910	127,368	100,000
Industrial User Fines	7,900	500	0
Garbage Grinder Fees	221,565	217,176	116,418
Other Revenue/Charges	18,408	2,539	0
Operating Revenue:	\$108,045,924	\$108,921,628	\$114,347,815
Interest Earnings	\$11,357	\$667,494	\$500,000
Total Revenues	\$108,057,281	\$109,589,122	\$114,847,815

APPROPRIATIONS

Operations & Maintenance:

Administration	\$5,722,792	\$5,834,036	\$8,290,897
Laboratory	881,303	924,630	1,533,645
Engineering	1,187,641	1,603,053	3,122,493
Plant Maintenance	10,443,414	11,267,470	13,287,414
Sewer Maintenance	4,129,170	6,785,417	10,157,526
Moccasin Bend - Liquid Handling	8,104,358	11,641,528	14,832,307
Inflow & Infiltration	2,002,445	2,373,807	4,169,503
Safety & Training	149,657	317,260	429,970
Pretreatment/Monitoring	615,968	692,103	1,377,369
Moccasin Bend - Solid Handling	3,766,310	2,956,261	3,816,941
Moccasin Bend - Landfill Handling	2,597,827	2,161,288	2,100,000
Combined Sewer Overflow	142,144	153,350	199,400
Inventory Moc Bend	695,377	0	0
Pump Station Operations	1,200,582	1,163,665	2,360,674
Equalization Station	42,458	85,000	100,000
Contingency	128,223	1,950,751	2,055,209
Total Operations & Maintenance	\$41,809,669	\$49,909,619	\$67,833,348

	FY22 Actual	FY23 Projected	FY24 Proposed
Pumping Stations:			
Mountain Creek Pump Station	\$210,566	\$23,572	\$26,050
Citico Pump Station	375,455	348,200	404,400
Friar Branch Pump Station	175,155	171,812	185,400
Hixson 1, 2, 3, & 4 Pump Stations	139,766	89,422	135,050
19th Street Pump Station	48,932	50,377	75,900
Orchard Knob Pump Station	30,925	19,273	37,250
South Chickamauga Pump Station	476,806	396,953	502,600
Tiftonia 1 & 2 Pump Stations	68,106	60,178	117,100
23rd Street Pump Station	484,947	148,997	172,850
Latta Street Pumping Stations	7,816	4,873	13,250
Murray Hills Pump Station	17,664	15,755	35,850
Highland Park Pump Station	29,511	29,542	41,100
Big Ridge 1-5 Pump Stations	113,582	181,366	139,100
Dupont Parkway Pump Station	27,152	27,740	69,650
VAAP Pump Station	45,836	58,576	61,800
Northwest Georgia Pump Station	67,662	68,140	89,600
Brainerd Pump Station	19,813	19,296	36,250
East Brainerd Pump Station	59,398	57,832	73,000
North Chattanooga Pump Station	16,503	12,379	40,150
South Chattanooga Pump Station	4,648	3,930	11,420
Ooltewah-Collegedale Pump Station	6,726	3,921	15,450
Odor Control Pump Stations	918,114	1,226,755	1,580,000
Enterprise South Pump Station	11,502	13,211	17,750
River Park Pump Station	0	0	2,800
Ringgold Pump Station	5,257	5,728	26,000
Regional Metering Stations	0	0	9,100
Winterview	467	447	450
Total Pumping Stations	\$3,362,309	\$3,038,275	\$3,919,320
Total Ops, Maint. & Pumping Stations	\$45,171,978	\$52,947,894	\$71,852,668
Capital Improvement			
Appropriation to Capital	\$0	\$50,000,000	\$53,850,000
Debt Service			
Principal	\$9,725,982	\$12,239,636	\$12,787,049
Interest	3,020,122	3,155,055	3,074,044
Bank Fees	137,150	173,660	185,408

	FY22 Actual	FY23 Projected	FY24 Proposed
Sub Total Debt Service	12,883,254	15,568,351	16,046,501
Total	\$58,055,232	\$118,516,246	\$141,649,169
Adjustments Modified to Accrual			
Principal	-\$9,725,982	-\$12,239,636	-\$12,787,049
Depreciation	15,974,925	15,899,628	12,787,049
	\$6,248,943	\$3,659,992	\$0
Total w/ Adjustments	\$64,304,175	\$122,176,237	\$141,649,169
Estimated Incr(Decr) in Fund Balance	\$43,753,106	-\$12,587,115	-\$26,801,354
Beginning Fund Balance July 1	\$380,594,145	\$424,347,251	\$411,760,136
Ending Fund Balance June 30	\$424,347,251	\$411,760,136	\$384,958,782
Ending Fund Balance as a % of Total Appropriations	659.91%	337.02%	271.77%

6020 SOLID WASTE & SANITATION FUND

ESTIMATED REVENUE

Landfill Tipping Fees	\$726,588	\$880,637	\$500,000
City Tipping Fees	4,429,000	4,429,000	4,429,000
Sale of Property / Scrap	25,440	16,858	30,000
Sale of Recyclables	14,369	0	0
Miscellaneous	288,230	21,323	20,000
Total	\$5,483,626	\$5,347,818	\$4,979,000

APPROPRIATIONS

Recycling Center	\$1,008,998	\$1,009,841	\$991,297
Waste Disposal – Birchwood & Summit Monitoring	1,326	0	0
Waste Disposal – City Landfill	1,262,913	2,736,817	2,525,170
Compost Waste Center	595,024	699,535	644,507
Principal	636,630	618,224	635,970
Interest	127,753	106,138	81,819
Bank Fees	610	1,166	1,155
Capital Improvement	106,099	0	0
Solid Waste Reserve	1,105	0	0
Household Hazardous Waste	130,959	97,779	99,082
Other	5,537	0	0

Total	\$3,876,954	\$5,269,500	\$4,979,000
Estimated Incr(Decr) in Fund Balance	\$1,606,672	\$78,318	\$0
Beginning Fund Balance July 1	\$3,734,835	\$5,341,507	\$5,419,825
Ending Fund Balance June 30	\$5,341,507	\$5,419,825	\$5,419,825
Ending Fund Balance as a % of Total Appropriations	137.78%	102.85%	108.85%

6030 STORM WATER FUND

ESTIMATED REVENUE

Stormwater Fee	\$31,160,448	\$34,153,906	\$32,000,000
Stormwater Permits	521,167	495,089	450,000
Revenue Adjustments/ Bad Debt Expense	-2,727,328	0	0
Interests	163,074	372,427	0
Other	23,895	4	0
Total	\$29,141,256	\$35,021,426	\$32,450,000

APPROPRIATIONS

Stormwater Management Administration	\$4,471,409	\$6,676,054	\$7,387,329
Stormwater Maintenance & Operations	7,279,051	7,967,582	10,599,012
Stormwater Site Development	1,128,031	965,806	1,543,086
Stormwater Engineering & Project Mgmt	1,403,999	2,487,096	2,846,653
Stormwater Public Education	123,130	110,887	440,504
Renewal & Replacement	16,756	7,390	101,000
Brainerd Levee 1, 2, 3	0	55,532	53,925
Stormwater Orchard Storm Station	0	25,394	22,325
Stormwater Mgmt General Fund Subsidy	4,136	0	4,000
Minor Storm Stations	160,819	14,100	14,100
Stormwater Green Infrastructure Maintenance	0	556,000	1,144,025
Principal	1,299,124	1,292,250	1,296,582
Interest	532,551	477,480	417,864
Bank Service Charges	306	345	376
Appropriation to Capital Project Fund	0	9,835,000	11,042,500
other	713	0	0
Total	\$16,420,025	\$30,470,916	\$36,913,281

Estimated Incr(Decr) in Fund Balance	\$12,721,230	\$4,550,510	-\$4,463,281
Beginning Fund Balance July 1	\$41,462,068	\$54,183,298	\$58,733,808
Ending Fund Balance June 30	\$54,183,298	\$58,733,808	\$54,270,527
Ending Fund Balance as a % of Total Appropriations	329.98%	192.75%	147.02%

6070 TENNESSEE VALLEY REGIONAL COMMUNICATION SYSTEM

ESTIMATED REVENUE

Federal Maintenance Fees	\$33,079	\$38,783	\$45,493
Ham Co Ops Radio & Electronics	0	276,415	282,083
State Maintenance Fee	34,373	28,462	32,321
Other Government Maintenance Fee	1,456,327	1,230,262	1,176,202
TVRCS Other Government Capital Replacement	0	60,000	60,000
Mobile Communications Services	0	221,060	222,869
Outside Maintenance Fee	52,454	56,280	58,491
Miscellaneous Revenue	38,934	19,000	17,000
Total	\$1,615,167	\$1,930,262	\$1,894,459

APPROPRIATIONS

Operations	\$915,874	\$1,744,928	\$1,894,459
Total	\$915,874	\$1,744,928	\$1,894,459

Estimated Incr(Decr) in Fund Balance	\$699,293	\$185,334	\$0
Beginning Fund Balance July 1	\$2,405,330	\$3,104,623	\$3,289,957
Ending Fund Balance June 30	\$3,104,623	\$3,289,957	\$3,289,957
Ending Fund Balance as a % of Total Appropriations	338.98%	188.54%	173.66%

9091 AUTOMATED TRAFFIC ENFORCEMENT

ESTIMATED REVENUE

Automated Traffic & Speeding Fines	\$1,671,520	\$1,358,548	\$1,743,600
Total	\$1,671,520	\$1,358,548	\$1,743,600

APPROPRIATIONS

Traffic Enforcement Operations	\$1,330,216	\$1,759,500	\$1,975,230
Total	\$1,330,216	\$1,759,500	\$1,975,230

Estimated Incr(Decr) in Fund Balance	\$341,304	-\$400,952	-\$231,630
Beginning Fund Balance July 1	\$1,206,709	\$1,548,013	\$1,147,061
Ending Fund Balance June 30	\$1,548,013	\$1,147,061	\$915,431
Ending Fund Balance as a % of Total Appropriations	116.37%	65.19%	46.35%

2040 NARCOTICS FUND

ESTIMATED REVENUE

Confiscated Narcotics Funds	\$168,426	\$41,931	\$80,000
Fines, Forfeitures and Penalties	15,269	11,600	0
Other	47,200	10,000	20,000
Total	\$230,896	\$63,531	\$100,000

APPROPRIATIONS

Operations	\$218,816	\$44,002	\$200,000
Total	\$218,816	\$44,002	\$200,000

Estimated Incr(Decr) in Fund Balance	\$12,080	\$19,529	-\$100,000
Beginning Fund Balance July 1	\$983,565	\$995,645	\$1,015,174
Ending Fund Balance June 30	\$995,645	\$1,015,174	\$915,174
Ending Fund Balance as a % of Total Appropriations	455.01%	2307.11%	457.59%

2042 FEDERAL ASSET FORFEITURE FUND

ESTIMATED REVENUE

Federal	\$33,948	\$18,000	\$20,000
Other	3,013	0	0
Total	\$36,961	\$18,000	\$20,000

APPROPRIATIONS

Operations	\$0	\$0	\$20,000
Total	\$0	\$0	\$20,000

Estimated Incr(Decr) in Fund Balance	\$36,961	\$18,000	\$0
Beginning Fund Balance July 1	\$408,901	\$445,862	\$463,862
Ending Fund Balance June 30	\$445,862	\$463,862	\$463,862
Ending Fund Balance as a % of Total Appropriations	0.00%	0.00%	2319.31%

SECTION 6(a). That there be and is hereby authorized the appropriation of all collections and fund balances to the respective funds, other than the General Fund, to be expended for the general public purposes as indicated.

SECTION 7. That all persons under the “City of Chattanooga Classification and Pay System” and covered by the “Pay Plans” on the effective date of this Ordinance shall receive pay within the appropriate range as designed in the City’s Pay Plan. All positions not covered by the City’s Pay Plans shall be assessed and pay determined consistent with the City’s established compensation policy. In the event that a provision within this budget ordinance becomes in conflict with a federal, state, or local law or regulation, the appropriate law or regulation shall prevail.

SECTION 7(a). Any person designated as a City employee shall not be paid less than the rate as defined by the Federal Poverty Guidelines for a family of four (4), except for those employees whose pay is governed by federal formula.

SECTION 7(b). In addition to positions provided for hereinafter, known as positions within the “City of Chattanooga Classification System”, which includes only regular full-time and part-time positions, the City recognizes and authorizes the following types of designation of positions as exempt from the Classification System: Temporary, Elected Officials and Appointed Employees.

SECTION 7(c). Unless otherwise provided, the positions specified hereinafter are hereby authorized at the designated pay grade levels.

SECTION 7(d). In order to achieve efficiencies for all Departments comprising City of Chattanooga, the Mayor is authorized to realign, reclassify or otherwise change positions within the total number of authorized FY24 ordinance positions, consistent with the City's established Compensation Policy detailed in the Employee Information Guide.

		FT/PT	Grade	
DEPARTMENT OF GENERAL GOVERNMENT				
City Council				
	1	Council Chairperson	Elected	***
	1	Council Vice Chairperson	Elected	**
	7	Council Member	Elected	*
	1	Clerk to Council	FT	GS.11
	1	Council Support Specialist	FT	GS.06
	1	Administrative Support Assistant 2	FT	GS.04
Subtotal	12			
TOTAL	12			

*Members of the Council shall be paid fifteen percent (15%) of the Mayor's salary.

**The Vice-Chairperson shall be paid fifteen percent (15%) of the Mayor's salary plus an additional \$2,500.

***The Chairperson shall be paid fifteen percent (15%) of the Mayor's salary plus an additional \$5,000.

City Judge				
	1	City Judge *	Elected	*
	2	City Court Officer	FT	GS.04
	2	City Court Officer	PT	GS.04
	1	Judicial Assistant	FT	GS.05
	2	Judicial Assistant	PT	GS.05

		FT/PT	Grade
Subtotal	8		
TOTAL	<u>8</u>		

*The City Judge shall be paid the same salary as the General Sessions Judges of Hamilton County, Tennessee.

Office of City Attorney

1	Administrative Support Specialist	FT	GS.05
1	City Attorney	FT	GS.28
1	Compliance Officer	FT	GS.10
1	Deputy City Attorney	FT	GS.23
4	Legal Assistant	FT	GS.06
1	Public Records Manager	FT	GS.09
1	Senior Assistant City Attorney	FT	GS.19
4	Staff Attorney 1	FT	GS.15
1	Staff Attorney 2	FT	GS.16
Subtotal	<u>15</u>		
TOTAL	<u>15</u>		

Internal Audit

1	Administrative Support Specialist	PT	GS.05
1	City Auditor *	FT	GS.23
4	Senior Auditor	FT	GS.13
Subtotal	<u>6</u>		
TOTAL	<u>6</u>		

*The City Auditor salary is set by the Audit Committee pursuant to the Chattanooga City Charter

Technology Services Department

Technology Services

1	Account Coordinator	FT	GS.09
1	Assistant Director IT Operations	FT	GS.14
1	Assistant Director IT Project Management	FT	GS.14
1	Chief Information Technology Officer	FT	GS.24
1	Deputy Chief Information Tech. Officer	FT	GS.19

		FT/PT	Grade	
	1	Director IT Infrastructure	FT	GS.16
	1	Director IT Security	FT	GS.16
	1	Electronics Technician 1	FT	GS.06
	1	Executive Assistant	FT	GS.08
	1	Fiscal Analyst	FT	GS.10
	1	Inventory Coordinator	FT	GS.07
	1	IT Business Manager	FT	GS.13
	4	IT Business Project Analyst	FT	GS.10
	3	IT Project Manager	FT	GS.12
	1	IT Security Analyst	FT	GS.10
	1	IT Specialist	FT	GS.08
	1	IT Technical Architect	FT	GS.11
	1	IT Technical Trainer	FT	GS.10
	4	IT Technician	FT	GS.05
	1	IT UX Designer	FT	GS.11
	1	Manager Application Systems	FT	GS.12
	1	Manager Enterprise Applications	FT	GS.13
	1	Manager IT Infrastructure	FT	GS.13
	1	Manager IT Operations	FT	GS.13
	1	Manager IT/SC Infrastructure	FT	GS.12
	2	Programmer 2	FT	GS.11
	4	Software Development Engineer 1	FT	GS.10
	2	Software Development Engineer 2	FT	GS.11
	1	System & Database Specialist 1	FT	GS.09
	1	System & Database Specialist 2	FT	GS.10
Subtotal	43			

Technology Services - Intelligent Cities

	1	Crew Foreman	FT	GS.09
	1	Crew Worker 3	FT	GS.05
	3	Electrician 1	FT	GS.07
	2	Electrician 2	FT	GS.08
	2	Electronics Technician 1	FT	GS.06
	1	Equipment Operator 4	FT	GS.08
	1	Manager Intelligent Trans Systems	FT	GS.13
	1	Intelligent Cities Director	FT	GS.14
	1	Traffic Signal Designer Specialist	FT	GS.10
	1	Traffic Signal Systems Engineer	FT	GS.12
	1	Transportation Accounts Coordinator	FT	GS.09

			FT/PT	Grade
	1	Transportation Project Manager	FT	GS.12
Subtotal	<u>16</u>			
		Technology Services - GIS		
	3	GIS Analyst 1	FT	GS.10
	2	GIS Analyst 2	FT	GS.11
	1	GIS Systems & Database Manager	FT	GS.13
	1	GIS Technician	FT	GS.08
Subtotal	<u>7</u>			
		Automated Traffic Enforcement (9091)		
	1	Assistant Director Intelligent Cities	FT	GS.14
Subtotal	<u>1</u>			
Subtotal DTS				
9091 Automated Traffic	<u>1</u>			
General Fund	<u>66</u>			
TOTAL	<u>67</u>			
		Purchasing		
	5	Buyer	FT	GS.11
	1	Chief Procurement Officer	FT	GS.23
	1	Deputy Chief Procurement Officer	FT	GS.13
	1	Procurement Analyst	FT	GS.11
	2	Procurement Compliance Specialist	FT	GS.07
	1	Purchasing Requisitioner	FT	GS.07
	1	Supplier Engagement Coordinator	FT	GS.09
Subtotal	<u>12</u>			
TOTAL	<u>12</u>			
GRAND TOTAL	<u>120</u>			

EXECUTIVE DEPARTMENT OF THE MAYOR

Administration

1	Administrative Support Assistant 1	FT	GS.03
1	Chief of Staff	FT	GS.29
1	Chief Operating Officer	FT	NP

		FT/PT	Grade
1	Constituent Services Coordinator	FT	GS.09
1	Deputy Chief of Staff	FT	GS.24
1	Deputy Chief Operating Officer	FT	NP
1	Director Intergovernmental and External Affairs	FT	NG
1	Director of Policy Planning & Implementation	FT	NP
1	Executive Assistant to COO	FT	GS.09
1	Executive Assistant to COS	FT	GS.09
1	Executive Assistant to Mayor	FT	GS.09
1	Internal Communications Coordinator	FT	NG
1	Mayor *	Elected	*
1	Policy Analyst	FT	GS.09
1	Project Manager, Legislative Affairs & Operations	FT	GS.14
1	Receptionist	FT	GS.03
1	Senior Advisor for Economic Opportunity	FT	GS.28
1	Senior Advisor for Legislative Initiatives	FT	NG
1	Staff Assistant	FT	NP
Subtotal	19		

*The salary of the Mayor shall be the same as the salary of the County Mayor of Hamilton County, TN.

Communications

1	Civic Engagement & Communications Coordinator	FT	GS.10
1	Communications Coordinator	FT	GS.10
1	Digital Specialist	FT	GS.06
1	Director of Public Affairs	FT	NG
1	Senior Advisor for Public Affairs	FT	GS.25
Subtotal	5		

Community Health

1	Administrative Support Coordinator	FT	GS.07
1	Community Outreach Coordinator	FT	GS.09
1	Deputy Director Community Health	FT	GS.16
1	Director Community Health	FT	GS.17
1	Executive Director Community Safety and Gun Violence Prevention	FT	GS.15

		FT/PT	Grade
	3	Intervention Specialist	FT GS.10
	2	Manager of Community Safety and Gun Violence	FT GS.12
	1	Program Coordinator	FT GS.09
	1	Program Manager	FT GS.12
	1	Public Safety Coordinator	FT GS.11
	3	Social Worker	FT GS.10
Subtotal	<u>16</u>		

Family Justice

	1	Administrative Support Specialist	FT GS.05
	1	Assistant Director of Clinical Coordinator Services	FT GS.13
	1	Assistant Director of Outreach, Training, and Volunteer	FT GS.13
	1	Client Services Supervisor	FT GS.10
	1	Family Justice Center Executive Director	FT GS.15
	2	Family Justice Center Navigator	FT GS.06
Subtotal	<u>7</u>		

GRAND TOTAL 47

DEPARTMENT OF FINANCE & ADMINISTRATION

Finance Office

	4	Accountant 1	FT GS.11
	2	Accountant 2	FT GS.12
	1	Accountant 3	FT GS.13
	1	Accounting Manager	FT GS.14
	5	Accounting Technician 1	FT GS.04
	1	Accounting Technician 2	FT GS.05
	1	Accounts Payable Supervisor	FT GS.09
	2	Administrative Support Assistant 2	FT GS.04
	1	Budget Manager	FT GS.14
	1	Budget Officer	FT GS.15
	1	Business Systems Analyst	FT GS.12
	1	Business Systems Manager	FT GS.13
	1	City Finance Officer	FT GS.26
	1	Deputy Administrator Finance	FT GS.19
	1	Executive Assistant to CFO	FT GS.09

		FT/PT	Grade
	3	Management Budget Analyst 1	FT GS.11
	1	Management Budget Analyst 2	FT GS.12
	1	Management Budget Analyst 3	FT GS.13
	1	Manager Financial Operations	FT GS.15
	1	Payroll Manager	FT GS.11
	4	Payroll Technician 2	FT GS.06
Subtotal	<u>35</u>		

Grants & Opportunities

	1	Accountant 2	FT GS.12
	1	Director of Grants & Opportunities	FT GS.14
	2	Grants Coordinator	FT GS.10
	1	Grant Writer	FT GS.09
Subtotal	<u>5</u>		

Office of City Treasurer

	1	Assistant City Treasurer	FT GS.14
	1	City Treasurer	FT GS.15
	1	Coordinator Senior Programs	FT GS.07
	2	Property Tax Clerk II	PT GS.04
	1	Property Tax Clerk III	PT GS.04
	6	Revenue Specialist 2	FT GS.05
	1	Tax Manager	FT GS.12
	1	Treasury Analyst	FT GS.10
Subtotal	<u>14</u>		

City Court Clerk's Office

	1	Administrative Support Specialist	FT GS.05
	1	City Court Clerk	FT GS.14
	7	Court Operations Assistant	FT GS.03
	3	Court Operations Technician 1	FT GS.04
	1	Court Operations Technician 2	FT GS.05
	1	Deputy City Court Clerk	FT GS.13
Subtotal	<u>14</u>		

GRAND TOTAL **68**

DEPARTMENT OF HUMAN RESOURCES
Human Resources Administration

		FT/PT	Grade
	1	Associate HR Business Partner	FT GS.10
	1	Chief Human Resources Officer	FT GS.24
	1	Deputy Chief HR Officer	FT GS.19
	1	Director HRMS & Employment Svcs	FT GS.14
	1	Director HR Operations	FT GS.14
	1	Executive Assistant	FT GS.08
	4	HR Business Partner	FT GS.11
	3	Human Resource Analyst	FT GS.10
	3	Human Resource Technician	FT GS.06
	1	Manager Recruiting	FT GS.13
	1	Manager Total Rewards	FT GS.13
Subtotal	18		
	Insurance Office		
	2	Benefits Specialist	FT GS.06
	1	Director Total Rewards	FT GS.17
	1	Human Resource Analyst	FT GS.10
	1	Human Resource Technician	FT GS.06
	1	Manager Pension & Benefits	FT GS.13
	1	Manager Wellness & Occ Health	FT GS.12
Subtotal	7		
	Employees Safety Program		
	1	Safety and Compliance Specialist	FT GS.09
	1	Supervisor Safety & Risk	FT GS.12
	1	Admin Support Specialist	FT GS.05
Subtotal	3		
	Risk Management		
	1	Director Safety, Compl & Risk Mgt	FT GS.14
	1	Claims & Risk Analyst	FT GS.12
Subtotal	2		
	Training		
	1	Director Leadership & Prof Development	FT GS.14
	1	Human Resource Technician	FT GS.06
Subtotal	2		
GRAND TOTAL	32		

		FT/PT	Grade
DEPARTMENT OF COMMUNITY DEVELOPMENT			
Administration			
	1	Accounting Technician 2	FT GS.05
	1	Administrative Support Specialist	FT GS.05
	1	Administrator Community Development	FT GS.24
	1	Assistant Director Recreation	FT GS.12
	1	Deputy Administrator CD	FT GS.19
	1	Director Assistance Programs	FT GS.14
	1	Director Operations	FT GS.14
	1	Executive Assistant	FT GS.08
	1	Finance Manager	FT GS.13
	1	Fiscal Analyst	FT GS.10
	1	Personnel Assistant	FT GS.04
Subtotal	<u>11</u>		
Community Centers Administration			
	1	Admin Support Specialist	PT GS.05
	1	Crew Worker 2	FT GS.04
	2	Director Community Centers	FT GS.14
	1	Program Specialist	FT GS.05
Subtotal	<u>5</u>		
CD Community Center Staffing			
	1	Admin Support Assistant 2	FT GS.04
	1	Art Assistant	FT GS.04
	13	Custodian	FT GS.03
	1	Custodian	PT GS.03
	5	Front Desk Clerk	PT GS.03
	16	Manager Community Center 1	FT GS.12
	4	Manager Community Center 2	FT GS.12
	17	Program Tutor	PT GS.04
	28	Specialist Community Centers	FT GS.07
	19	Specialist Community Centers	PT GS.07
Subtotal	<u>105</u>		
CD Office of Family Empowerment			
	1	Assistant Director OFE	FT GS.12
	1	Director Office Family Empowerment	FT GS.14
Subtotal	<u>2</u>		

		FT/PT	Grade
	CD Public Communication		
	1	Public Relations Coordinator 2	FT GS.11
	1	Specialist Community Centers	PT GS.07
Subtotal	<u>2</u>		
GRAND TOTAL	<u>125</u>		

POLICE DEPARTMENT

SWORN

	2	Assistant Police Chief	FT GS.21
	92	Master Police Officer	FT PD.5
	7	Police Captain	FT PD.8
	1	Police Chief	FT GS.27
	1	Police Chief of Staff	FT GS.22
	2	Police Executive Chief	FT GS.22
	16	Police Lieutenant	FT PD.7
	5	Police Major	FT GS.20
	269	Police Officer	FT PD.2
	82	Police Sergeant	FT PD.6
Subtotal	<u>477</u>		

NON-SWORN

	2	Administrative Support Assistant 1	FT GS.03
	10	Administrative Support Assistant 2	FT GS.04
	1	Administrative Support Coordinator	FT GS.07
	7	Administrative Support Specialist	FT GS.05
	1	Building Maintenance Mechanic 1	FT GS.06
	1	Building Maintenance Mechanic 2	FT GS.07
	1	Co-Responder Manager	FT GS.12
	2	Crime Analyst	FT GS.10
	1	Crime Analyst Supervisor	FT GS.12
	5	Crime Scene Investigator	FT GS.09
	2	Crisis Response Advocate	FT GS.09
	1	Data Analyst	FT GS.09
	1	Digital Forensics Unit Technician	FT GS.09
	1	Director Finance, Facilities and Fleet	FT GS.14
	1	Director Public Affairs	FT GS.14
	1	Director Organizational Dev Training	FT GS.18
	1	Director Victim Svcs Chaplain	FT GS.14

		FT/PT	Grade
1	Executive Assistant	FT	GS.08
3	Fiscal Technician	FT	GS.06
1	Gang Intelligence Analyst	FT	GS.10
1	HR Business Partner	FT	GS.11
3	Intelligence Analyst	FT	GS.10
1	Inventory Clerk	FT	GS.04
1	LE Victim Coordinator I	FT	GS.09
1	LE Victim Coordinator II	FT	GS.10
1	Occupational Safety Specialist	FT	GS.11
2	Pawn Technician	FT	GS.04
2	Photographic Lab Technician	FT	GS.05
1	Police Fleet & Facilities Manager	FT	GS.11
1	Police Information Center Manager	FT	GS.11
14	Police Information Center Tech 1	FT	GS.04
2	Police Information Center Tech 2	FT	GS.05
6	Police Property Technician	FT	GS.04
2	Police Technician	PT	GS.04
1	Polygraph Examiner	PT	GS.05
1	Reporting Agency Coordinator	FT	GS.06
1	RTIC Systems Technician	FT	GS.05
3	School Patrol Lieutenant	PT	GS.06
29	School Patrol Officer	PT	GS.04
1	School Patrol Supervisor	FT	GS.08
1	Social Media Coordinator	FT	GS.11
2	Social Worker	FT	GS.10
1	Special Assistant City Attorney	FT	GS.14
1	Terminal Agency Coordinator	FT	GS.06
Subtotal	123		
GRAND TOTAL	600		

FIRE DEPARTMENT

SWORN

3	Assistant Fire Chief	FT	FD.6C
1	Deputy Fire Chief	FT	GS.18
1	Deputy Fire Marshall	FT	FD.5A
1	Executive Deputy Fire Chief	FT	GS.20
12	Fire Battalion Chief	FT	FD.5A
79	Fire Captain	FT	FD.4A
1	Fire Chief	FT	GS.27

		FT/PT	Grade
	79 Fire Lieutenant	FT	FD.3A
	1 Fire Marshall	FT	GS.18
	79 Firefighter	FT	FD.1A
	162 Firefighter Senior	FT	FD.2A
	15 Staff Captain	FT	FD.4C
	3 Staff Lieutenant	FT	FD.3C
	2 Staff Senior Firefighter	FT	FD.2C
Subtotal	439		
NON - SWORN			
	2 Administrative Support Assistant 2	FT	GS.04
	2 Administrative Support Specialist	FT	GS.05
	3 Building Maintenance Mechanic 1	FT	GS.06
	1 Building Maintenance Mechanic 2	FT	GS.07
	3 Fire Equipment Specialist	FT	GS.06
	1 Fiscal Analyst	FT	GS.10
	1 General Supervisor	FT	GS.10
	1 HR Business Partner	FT	GS.11
	1 Inventory Technician	FT	GS.06
	1 Public Relations Coordinator 2	FT	GS.11
Subtotal	16		
GENERAL FUND TOTAL	455		
TN Valley Regional Communications			
	1 Administrative Support Assistant 2	FT	GS.04
	1 Deputy Dir. Wireless Communication	FT	GS.12
	1 Director Wireless Communication	FT	GS.14
	1 Radio Network Analyst	FT	GS.08
	3 Radio Network Engineer	FT	GS.07
	2 Radio Network Specialist	FT	GS.06
Subtotal	9		
TVRCS TOTAL	9		
GRAND TOTAL	464		

DEPARTMENT OF PUBLIC WORKS
Public Works Administration

		FT/PT	Grade
	1	Administrative Support Assistant 2	FT GS.04
	1	Administrator	FT GS.24
	1	Director of Operations	FT GS.14
	1	Executive Assistant	FT GS.08
	1	Finance Manager	FT GS.13
Subtotal	<u>5</u>		

CWS Administration/SM Admin

	2	Accounting Technician 2	FT GS.05
	1	Admin Support Assistant 1	FT GS.03
	3	Admin Support Specialist	FT GS.05
	1	Administrative Manager	FT GS.13
	1	City Laborer	FT GS.03
	1	Data Analyst	FT GS.09
	1	Deputy Director Citywide Services	FT GS.14
	1	Director Citywide Services	FT GS.15
	1	Inventory Coordinator	FT GS.07
	1	Inventory Technician	FT GS.06
	1	Supervisor Safety and Risk	FT GS.12
Subtotal	<u>14</u>		

Municipal Forestry

	3	Crew Chief	FT GS.08
	1	Forestry Supervisor	FT GS.09
	1	Municipal Forester	FT GS.13
	6	Truck Driver	FT GS.08
Subtotal	<u>11</u>		

SM Central Business District

	4	City Laborer	FT GS.03
	1	Crew Chief	FT GS.08
	1	Crew Worker	FT GS.05
	1	Equipment Operator 3	FT GS.08
Subtotal	<u>7</u>		

SM Emergency

	1	General Supervisor	FT GS.10
	2	Crew Worker	FT GS.05
	6	Truck Driver	FT GS.08
Subtotal	<u>9</u>		

			FT/PT	Grade
		Refuse Collection Centers		
	1	Truck Driver	FT	GS.08
Subtotal	<u>1</u>			
		City Engineer		
	1	Accounts Coordinator	FT	GS.09
	1	Assistant City Engineer	FT	GS.16
	1	City Engineer	FT	GS.23
	1	Civil Engineer	FT	GS.10
	2	Construction Inspector 2	FT	GS.08
	4	Engineering Coordinator	FT	GS.12
	1	Engineering Manager	FT	GS.14
	1	Engineering Technician	FT	GS.08
	2	Senior Engineer	FT	GS.13
Subtotal	<u>14</u>			
		Street Cleaning Crews		
	2	City Laborer	FT	GS.03
	4	Crew Chief	FT	GS.08
	1	General Supervisor	FT	GS.10
	1	Truck Driver	FT	GS.08
Subtotal	<u>8</u>			
		Street Sweeping		
	6	Truck Driver	FT	GS.08
Subtotal	<u>6</u>			
		SM Mowing Tractors/Leaf Collection		
	1	Crew Chief	FT	GS.08
	6	Truck Driver	FT	GS.08
Subtotal	<u>7</u>			
		Brush Pick-up		
	1	Crew Foreman CDL	FT	GS.09
	1	General Supervisor	FT	GS.10
	9	Truck Driver	FT	GS.08
Subtotal	<u>11</u>			

Development Review & Permitting

		FT/PT	Grade
	2	Administrative Support Assistant 2	FT GS.04
	1	Applications Analyst	FT GS.10
	1	Assistant Director Dev Svcs	FT GS.13
	1	Building Inspector 1	FT GS.06
	1	Building Inspector 2	FT GS.07
	1	Chief Building Inspector	FT GS.08
	1	Chief Electrical Inspector	FT GS.09
	1	Chief Plumbing Inspector	FT GS.08
	3	Code Enforcement Inspector 2	FT GS.07
	3	Combination Inspector	FT GS.07
	2	Construction Inspector 1	FT GS.07
	1	Development Ombudsman	FT GS.09
	2	Development Review Planner	FT GS.10
	1	Director Land Development	FT GS.14
	2	Electrical Inspector 1	FT GS.06
	1	Electrical Inspector 2	FT GS.07
	2	Gas Mechanical Inspector 2	FT GS.07
	1	Office Supervisor	FT GS.08
	5	Permit Clerk	FT GS.05
	3	Plans Review Specialist 1	FT GS.06
	1	Plans Review Specialist 2	FT GS.07
	2	Plans Review Specialist 3	FT GS.08
	2	Plumbing Inspector 1	FT GS.06
Subtotal	<u>40</u>		

STVR Inspection

	2	STVR Inspector	FT GS.06
Subtotal	<u>2</u>		

DRP Code Enforcement

	3	Administrative Support Assistant 2	FT GS.04
	1	Chief Inspector Code Enforcement	FT GS.10
	3	Code Enforcement Insp Supervisor	FT GS.08
	10	Code Enforcement Inspector 1	FT GS.06
	2	Code Enforcement Inspector 2	FT GS.07
	2	Demolition Abatement Specialist	FT GS.06
Subtotal	<u>21</u>		

Trash Flash Pick Up

	4	Truck Driver	FT GS.08
Subtotal	<u>4</u>		

		FT/PT	Grade
	Street & Traffic Administration		
	1	Deputy Administrator of Transportation	FT GS.16
	1	Executive Assistant	FT GS.08
	1	Transportation Accounts Coordinator	FT GS.09
Subtotal	3		
	Street & Traffic Design and Engineering		
	1	City Transportation Engineer	FT GS.15
	1	Civil Engineer	FT GS.09
	1	Construction Inspector 2	FT GS.07
	1	Engineering Coordinator	FT GS.12
	1	Engineering Designer	FT GS.12
	1	Engineering Manager	FT GS.14
	1	Engineering Technician	FT GS.08
	1	Pothole Inspector	FT GS.05
	2	Senior Engineer	FT GS.13
	3	Transportation Project Manager	FT GS.12
Subtotal	13		
	Traffic Operations		
	2	Administrative Support Specialist	FT GS.05
	5	City Laborer	FT GS.03
	1	City Transportation Engineer	FT GS.15
	2	Construction Inspector I	FT GS.07
	1	Crew Chief	FT GS.08
	5	Crew Worker	FT GS.05
	1	General Supervisor	FT GS.10
	1	Public Space Coordinator	FT GS.06
	3	Traffic Engineering Technician	FT GS.08
	3	Transportation Equipment Operator	FT GS.08
	2	Transportation Inspector I	FT GS.07
	1	Transportation Operations Manager	FT GS.13
	2	Transportation Review Specialist	FT GS.10
Subtotal	29		
	Recycle Pick-up		
	2	City Laborer	FT GS.03
	1	Crew Foreman CDL	FT GS.09

		FT/PT	Grade	
	1	General Supervisor	FT	GS.10
	1	Solid Waste Coordinator	FT	GS.10
	3	Truck Driver	FT	GS.08
Subtotal	<u>8</u>			

Garbage Pick-up

	3	City Laborer	FT	GS.03
	1	Crew Foreman CDL	FT	GS.09
	1	Crew Worker	FT	GS.05
	1	General Supervisor	FT	GS.10
	1	Manager Sanitation	FT	GS.13
	24	Truck Driver	FT	GS.08
Subtotal	<u>31</u>			

Container Management

	1	Crew Foreman CDL	FT	GS.09
	2	Crew Worker	FT	GS.05
Subtotal	<u>3</u>			

Field Surveyors

	1	Survey Instrument Technician	FT	GS.04
	1	Survey Party Chief	FT	GS.07
	1	Survey Party Chief Supervisor	FT	GS.08
Subtotal	<u>3</u>			

Facilities Management

	1	Administrative Support Specialist	FT	GS.05
	1	Asset Management Systems Coordinator	FT	GS.09
	1	Division Manager of Facilities	FT	GS.13
	1	Fiscal Analyst	FT	GS.10
	1	Manager Facilities Operations	FT	GS.13
Subtotal	<u>5</u>			

Mail Room

	1	Administrative Support Assistant 1	FT	GS.04
Subtotal	<u>1</u>			

Downtown Campuses Building Maintenance

	6	Building Maintenance Mechanic 1	FT	GS.06
	4	Building Maintenance Mechanic 2	FT	GS.07

		FT/PT	Grade
	4	City Laborer	FT GS.03
	2	Crew Chief	FT GS.08
	2	Crew Worker	FT GS.05
	2	General Supervisor	FT GS.10
Subtotal	<u>20</u>		
GENERAL FUND TOTAL	<u><u>276</u></u>		

DRC Building Operations

	1	Building Maintenance Mechanic 2	FT GS.07
	1	City Laborer	FT GS.03
	1	Crew Worker	FT GS.05
Subtotal	<u>3</u>		
DRC TOTAL	<u><u>3</u></u>		

Fleet Municipal Garage - Amnicola

	1	Administrative Support Assistant 1	FT GS.03
	1	Asset Management Systems Coordinator	FT GS.09
	1	City Laborer	FT GS.03
	1	Crew Worker 2	FT GS.03
	1	Data Analyst	FT GS.09
	1	Deputy Director Fleet Management	FT GS.12
	1	Director Fleet Management	FT GS.14
	3	Equipment Mechanic 1*	FT GS.06
	9	Equipment Mechanic 2*	FT GS.07
	6	Equipment Mechanic 3*	FT GS.08
	2	Fleet Maintenance Shift Supervisor	FT GS.09
	2	Fleet Maintenance Shop Supervisor	FT GS.08
	1	Fiscal Analyst	FT GS.10
	1	Inventory Coordinator	FT GS.07
	2	Inventory Technician	FT GS.06
Subtotal	<u>33</u>		

*denotes positions authorized to receive a tool allowance based on City of Chattanooga policy

Fleet 12th Street Garage

	1	Admin Support Assistant 1	FT GS.03
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		FT/PT	Grade
	1	Admin Support Specialist	FT GS.05
	2	City Laborer	FT GS.03
	1	Crew Worker	FT GS.05
	6	Equipment Mechanic 1*	FT GS.06
	6	Equipment Mechanic 2*	FT GS.07
	5	Equipment Mechanic 3*	FT GS.08
	2	Fleet Maintenance Shift Supervisor	FT GS.09
	3	Inventory Technician	FT GS.06
	1	Truck Driver	FT GS.08
Subtotal	<u>28</u>		

*denotes positions authorized to receive a tool allowance based on City of Chattanooga policy

FLEET TOTAL 61

SOLID WASTE OPERATIONS

Waste Disposal City Landfill

	1	City Laborer	FT GS.03
	1	Crew Foreman CDL	FT GS.09
	1	Crew Worker	FT GS.05
	1	Equipment Mechanic 3	FT GS.08
	1	Scale Operator	FT GS.03
	5	Heavy Equipment Operator	FT GS.08
	2	Landfill Technician	FT GS.04
	1	Manager Landfill	FT GS.13
Subtotal	<u>13</u>		

Compost Waste Center Recycling

	1	Scale Operator	FT GS.03
	1	Truck Driver	FT GS.08
Subtotal	<u>2</u>		

Recycle Center

	1	Truck Driver	FT GS.08
Subtotal	<u>1</u>		

Household Hazardous Waste Disposal Recycling

	1	HHW Technician	FT GS.05
Subtotal	<u>1</u>		

SOLID WASTE
TOTAL

17

FT/PT

Grade

STORM WATER MANAGEMENT FUND

Storm Water Management

1	Administrative Support Specialist	FT	GS.05
1	Assistant City Engineer	FT	GS.16
1	Engineering Coordinator	FT	GS.12
1	Engineering Technician	FT	GS.08
1	Inventory Coordinator	FT	GS.07
1	Landscape Architect 1	FT	GS.10
1	Landscape Architect 2	FT	GS.11
1	Manager Water Quality	FT	GS.13
3	Water Quality Specialist 1	FT	GS.10
7	Water Quality Specialist 2	FT	GS.11
3	Water Quality Supervisor	FT	GS.12
2	Water Quality Technician 1	FT	GS.08
3	Water Quality Trainee	FT	GS.04

Subtotal

26

Storm Water Maintenance & Operations

1	Accounting Technician 2	FT	GS.05
1	Asset Mgmt Systems Coord	FT	GS.09
1	Administrative Support Assistant 2	FT	GS.04
11	Crew Chief	FT	GS.08
7	Crew Foreman	FT	GS.09
26	City Laborer	FT	GS.03
20	Crew Worker	FT	GS.05
18	Truck Driver	FT	GS.08
10	Heavy Equipment Operator	FT	GS.08
3	General Supervisor	FT	GS.10
1	Manager Sewer Construction	FT	GS.13
1	Coordinator Tree Canopy	FT	GS.10

Subtotal

100

Storm Water Site Development

1	Applications Analyst	FT	GS.10
1	Construction Program Supervisor	FT	GS.12
1	Engineering Coordinator	FT	GS.12
1	Landscape Architect 2	FT	GS.11

		FT/PT	Grade	
	2	Landscape Inspector	FT	GS.09
	1	Manager Site Development	FT	GS.13
	2	Plans Review Specialist 1	FT	GS.06
	1	Senior Engineer	FT	GS.13
	5	Soil Engineering Specialist	FT	GS.11
Subtotal	<u>15</u>			

Storm Water Engineering & Project Management

	4	Civil Engineer	FT	GS.10
	1	Construction Program Supervisor	FT	GS.12
	4	Engineering Coordinator	FT	GS.12
	1	Engineering Manager	FT	GS.14
	1	Engineering Technician	FT	GS.08
	1	Project Engineer	FT	GS.13
	1	Senior Engineer	FT	GS.13
	1	Survey Instrument Technician	FT	GS.04
	1	Survey Party Chief	FT	GS.07
Subtotal	<u>15</u>			

Storm Water Green Infrastructure Maintenance

	2	Field Team Leader	FT	GS.08
	2	GI Maintenance Crew	FT	GS.05
	1	Manager Natural Resources	FT	GS.13
	1	Natural Resources Project Coordinator	FT	GS.09
	1	Natural Resource General Supervisor	FT	GS.11
Subtotal	<u>7</u>			

STORM WATER TOTAL	<u>163</u>
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STATE STREET AID

SSA - Street Maintenance

	4	Crew Chief	FT	GS.08
	1	Crew Foreman CDL	FT	GS.09
	1	Crew Foreman	FT	GS.09
	15	City Laborer	FT	GS.03
	10	Crew Worker	FT	GS.05
	6	Heavy Equipment Operator	FT	GS.08

		FT/PT	Grade	
	1	General Supervisor	FT	GS.10
	1	Manager Street Maintenance	FT	GS.13
	14	Truck Driver	FT	GS.08
Subtotal	<u>53</u>			
SSA TOTAL	<u>53</u>			

WASTE WATER OPERATIONS

Waste Water Administration

	3	Accounting Technician 2	FT	WWFG.04N
	3	Accounts Coordinator	FT	WWFG.09E
	3	Administrative Support Specialist	FT	WWFG.05N
	1	Administrative Support Assistant 2	FT	WWFG.04N
	1	Administrative Manager	FT	WWFG.12E
	1	Administrator Wastewater Systems	FT	WWFG.24E
	1	Asset Management Systems Coordinator	FT	WWFG.09E
	1	Deputy Administrator Wastewater Systems	FT	WWFG.19E
	1	Director Administration Waste Water	FT	WWFG.15E
	1	Fiscal Analyst	FT	WWFG.09E
	1	HR Business Partner	FT	GS.11
	1	Inventory Clerk	FT	WWFG.04N
	2	Inventory Coordinator	FT	WWFG.09E
	1	Inventory Technician	FT	WWFG.05N
	1	Plant Maintenance Planner	FT	WWFG.05N
	1	Public Relations Coordinator 2	FT	WWFG.09E
	1	Utility Financial Services Manager	FT	WWFG.12E
	1	Warehouse Supervisor	FT	WWFG.09N
Subtotal	<u>25</u>			

Waste Water Laboratory

	1	Chemist	FT	WWFG.10E
	2	Laboratory Analyst	FT	WWFG.09N
	5	Laboratory Technician	FT	WWFG.08N
	1	Laboratory Technician 3	FT	WWFG.11E
	1	Manager Laboratory Services	FT	WWFG.12E
Subtotal	<u>10</u>			

Waste Water Engineering

		FT/PT	Grade
	1 Assistant Director for Engineering	FT	WWFG.14E
	1 Construction Inspector Team Lead	FT	WWFG.08N
	1 Crew Scheduler	FT	WWFG.04N
	1 Director Engineering Waste Water	FT	WWFG.15E
	2 Engineering Coordinator	FT	WWFG.09E
	3 Engineering Manager	FT	WWFG.12E
	1 Engineering Technician	FT	WWFG.07N
	1 Manager Energy	FT	WWFG.11E
	1 Process Engineer	FT	WWFG.10E
	1 Project Engineer	FT	WWFG.10E
	1 Senior Engineer	FT	WWFG.11E
	2 Sewer Construction Inspector	FT	WWFG.07N
	2 Sewer Project Coordinator	FT	WWFG.09N
	1 Waste Resources Plant Engineer	FT	WWFG.11E
	1 Waste Resources System Engineer	FT	WWFG.12E
Subtotal	<u>20</u>		

Waste Water Plant Maintenance

	2 Building Maintenance Mechanic 1*	FT	WWFG.05N
	1 Building Maintenance Mechanic 2	FT	WWFG.06N
	2 Chief Electrical Instrument Technician*	FT	WWFG.09E
	1 Crew Supervisor *	FT	WWFG.08N
	2 Crew Worker	FT	WWFG.03N
	2 Custodian	FT	WWFG.03N
	1 Director Maintenance Waste Water	FT	WWFG.15E
	3 Engineering Coordinator	FT	WWFG.09E
	6 Industrial Maintenance Mechanic 1*	FT	WWFG.05N
	7 Industrial Maintenance Mechanic 2*	FT	WWFG.06N
	10 Industrial Electrician 1*	FT	WWFG.07N
	2 Industrial Electrician 2*	FT	WWFG.08N
	2 Maintenance Mechanic Supervisor	FT	WWFG.09N
	1 OT Project Manager	FT	WWFG.11E
	1 OT Systems Manager	FT	WWFG.12E
	3 Plant Maintenance Lubricator*	FT	WWFG.05N
	1 Plant Maintenance Planner	FT	WWFG.05N
	1 SCADA Analyst	FT	WWFG.09N
	1 Waste Resource Maintenance Manager*	FT	WWFG.12E
Subtotal	<u>49</u>		

FT/PT Grade

*denotes positions authorized to receive a tool allowance based on City of Chattanooga, Dept of Public Works, Interceptor Sewer System policy

Waste Water Sewer Maintenance

	1	Admin Support Assistant 2	FT	WWFG.04N
	2	Crew Foreman	FT	WWFG.08N
	3	Crew Foreman CDL	FT	WWFG.08N
	9	Crew Worker	FT	WWFG.03N
	4	Truck Driver	FT	WWFG.05N
	4	Heavy Equipment Operator	FT	WWFG.05N
	1	General Supervisor	FT	WWFG.09E
	1	Manager Sewer Construction	FT	WWFG.12E
Subtotal	<u>25</u>			

Waste Water Liquid Handling

	4	Chief Plant Operator	FT	WWFG.09N
	1	Crew Worker	FT	WWFG.03N
	1	Liquid Operations Supervisor	FT	WWFG.09E
	1	Plant Manager	FT	WWFG.12E
	4	Plant Operator 1	FT	WWFG.04N
	8	Plant Operator 2	FT	WWFG.05N
	9	Plant Operator 3	FT	WWFG.06N
	1	Sewer Project Coordinator	FT	WWFG.09N
Subtotal	<u>29</u>			

Waste Water Inflow and Infiltration

	1	Crew Scheduler	FT	WWFG.04N
	3	Crew Foreman	FT	WWFG.08N
	2	Crew Worker	FT	WWFG.03N
	3	Equipment Operator 4	FT	WWFG.05N
	3	Truck Driver	FT	WWFG.05N
	1	General Supervisor	FT	WWFG.09E
Subtotal	<u>13</u>			

Waste Water Safety & Training

	1	Administrative Support Asst 2	FT	WWFG.04N
	1	Industrial Occupational Safety Supervisor	FT	WWFG.09E
	1	Occupational Safety Specialist	FT	WWFG.07N

		FT/PT	Grade
Subtotal	3		
	Waste Water Pretreatment Monitoring		
	1	Administrative Coordinator	FT WWFG.09N
	1	Assistant Environmental Compliance Mgr	FT WWFG.11E
	1	Environmental Compliance Manager	FT WWFG.12E
	1	Pretreatment Manager	FT GS.11
	4	Water Quality Specialist 1	FT WWFG.08N
	2	Water Quality Specialist 2	FT WWFG.09N
Subtotal	<u>10</u>		
	Waste Water Solid Handling		
	1	Truck Driver	FT WWFG.05N
	1	Director Operations Waste Water	FT WWFG.15E
	4	Plant Operator 1	FT WWFG.04N
	4	Plant Operator 2	FT WWFG.05N
	4	Plant Operator 3	FT WWFG.06N
	1	Sewer Project Coordinator	FT WWFG.09N
	1	Solids Operation Supervisor	FT WWFG.09E
	1	Scale Operator	FT WWFG.03N
Subtotal	<u>17</u>		
	Waste Water Pump Station Operations		
	2	Chief Plant Operator	FT WWFG.09N
	2	Plant Operator 1	FT WWFG.04N
	9	Plant Operator 2	FT WWFG.05N
	2	Plant Operator 3	FT WWFG.06N
	1	Pump Station Operations Supervisor	FT WWFG.09E
Subtotal	<u>16</u>		
WASTE WATER TOTAL	<u>217</u>		
GRAND TOTAL	<u>790</u>		

DEPARTMENT OF PARKS & OUTDOORS

Administration

1	Accounting Technician	PT	GS.04
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		FT/PT	Grade
	1	Admin Support Specialist	FT GS.05
	1	Administrator Parks & Outdoors	FT GS.24
	1	Deputy Administrator PO	FT GS.19
	1	Director Design and Connectivity	FT GS.14
	1	Executive Assistant	FT GS.08
	1	Finance Manager	FT GS.13
	1	Fiscal Analyst	FT GS.10
	1	Parks Planner	FT GS.10
Subtotal	<u>9</u>		

Parks & Outdoors Communication

	1	Development Coordinator	FT GS.10
	1	Director Marketing and Communications	FT GS.14
	1	Parks Outreach Coordinator	FT GS.09
Subtotal	<u>3</u>		

Parks & Outdoors Recreation Admin

	1	Admin Support Specialist	FT GS.05
	2	Crew Worker 2	FT GS.04
	1	Director Recreation	FT GS.14
	1	General Supervisor	FT GS.10
	1	Recreation Division Manager	FT GS.13
	1	Recreation Program Coordinator	FT GS.10
	4	Recreation Specialist	PT GS.05
Subtotal	<u>11</u>		

Fitness Center

	1	Administrative Support Asst 1	FT GS.03
	1	Fitness Center Specialist	PT GS.04
	1	Fitness Trainer	PT GS.04
	1	Front Desk Clerk	PT GS.03
	10	Group Fitness Instructor	PT GS.04
	1	Recreation Division Manager	FT GS.13
Subtotal	<u>15</u>		

Special Events

	1	Community Events Manager	FT GS.11
	1	Director of Specialist Events & Parks Programming	FT GS.14

			FT/PT	Grade
	1	Manager Special Events	FT	GS.13
	1	Open Spaces Activation Specialist	FT	GS.10
Subtotal	<u>4</u>			
		Parks & Outdoors Supportive Services		
	1	Crew Supervisor 2	FT	GS.07
	2	Crew Worker 1	FT	GS.03
	4	Crew Worker 1	PT	GS.03
	2	Crew Worker 2	FT	GS.04
Subtotal	<u>9</u>			
		Rec Facility Skatepark		
	2	Recreation Specialist	PT	GS.05
Subtotal	<u>2</u>			
		Parks & Outdoors Sports		
	12	Program Driver	PT	GS.03
	1	Recreation Facility Manager 1	FT	GS.11
	1	Recreation Program Coordinator	FT	GS.10
	46	Recreation Specialist	PT	GS.05
Subtotal	<u>60</u>			
		Parks & Outdoors Aquatics		
	1	Aquatics Program Manager	FT	GS.13
	1	Aquatics Assistant	PT	GS.04
	2	Head Lifeguard	PT	GS.03
	2	Lifeguard 1	PT	GS.03
	5	Lifeguard 2	PT	GS.03
	1	Recreation Specialist	FT	GS.05
	2	Swim Lesson Instructor	PT	GS.03
	5	Water Fitness Instructor	PT	GS.04
Subtotal	<u>19</u>			
		Therapeutic Programs		
	1	Therapeutic Program Manager	FT	GS.13
	2	Therapeutic Recreation Assistant	PT	GS.04
	1	Therapeutic Recreation Program Coordinator	FT	GS.10
	2	Therapeutic Recreation Specialist	FT	GS.05
Subtotal	<u>6</u>			

		FT/PT	Grade
	Parks & Outdoors Champion's Club		
	1	Recreation Program Specialist	FT GS.05
	1	Recreation Specialist	FT GS.05
	3	Recreation Specialist	PT GS.05
	1	Tennis Professional	FT GS.11
Subtotal	6		
	Parks & Outdoors Summit of Softball Complex		
	1	Crew Supervisor 2	FT GS.07
	4	Crew Worker 1	PT GS.03
	5	Crew Worker 2	FT GS.04
Subtotal	10		
	Outdoor Chattanooga		
	1	Customer Relations Specialist	FT GS.06
	1	Director Outdoor Chattanooga	FT GS.14
	1	Recreation Program Coordinator	FT GS.10
	1	Recreation Program Specialist	FT GS.05
	1	Recreation Specialist	FT GS.05
	4	Recreation Specialist	PT GS.05
Subtotal	9		
	Parks Maintenance City Wide Park Maintenance		
	1	Crew Supervisor 1	FT GS.06
	4	Crew Supervisor 2	FT GS.07
	2	Crew Worker 1	FT GS.03
	2	Crew Worker 1	PT GS.03
	8	Crew Worker 2	FT GS.04
	1	General Supervisor	FT GS.10
	1	Park Maintenance Technician	FT GS.06
Subtotal	19		
	Parks Maintenance Playgrounds and Facilities		
	1	Building Maintenance Mechanic 1	FT GS.06
	1	General Supervisor	FT GS.10
Subtotal	2		
	Parks Maintenance Administration		
	1	Admin Support Specialist	FT GS.05

			FT/PT	Grade
	1	Director Park Stewardship & Maint	FT	GS.14
	1	Inventory Coordinator	FT	GS.07
Subtotal	<u>3</u>			
		Shared Maintenance Carousel Operations		
	1	Carousel Assistant	PT	GS.03
Subtotal	<u>1</u>			
		Parks Maintenance Buildings and Structures		
	3	Crew Worker 1	FT	GS.03
Subtotal	<u>3</u>			
		Shared Maint Arts, Culture & Creative Economy		
	1	City Artist	PT	GS.04
	1	Director Public Art	FT	GS.13
	1	Public Art Collections Specialist	PT	GS.09
	1	Senior Director Arts Culture Creative Economy	FT	GS.14
Subtotal	<u>4</u>			
		Shared Maintenance Tennessee Riverpark Downtown		
	1	Building Maintenance Mechanic 1	FT	GS.06
	1	Building Maintenance Mechanic 2	FT	GS.07
	3	Crew Supervisor 1	FT	GS.06
	1	Crew Supervisor 2	FT	GS.07
	6	Crew Worker 1	FT	GS.03
	4	Crew Worker 2	FT	GS.04
	1	Crew Worker 3	FT	GS.05
	1	Deputy Director Parks Maintenance	FT	GS.13
	1	Equipment Operator 1	FT	GS.04
	2	Horticulturist	FT	GS.09
	1	Park Maintenance Technician	FT	GS.06
	1	Superintendent Downtown Riverpark	FT	GS.10
Subtotal	<u>23</u>			
		Shared Maintenance Tennessee Riverpark Security		
	4	Crew Worker 2	FT	GS.04
Subtotal	<u>4</u>			

			FT/PT	Grade
GENERAL FUND	222			
TOTAL				
		Municipal Golf Courses		
		Brainerd Golf Course		
	1	Admin Support Assistant 2	FT	GS.04
	1	Crew Worker 1	FT	GS.03
	2	Crew Worker 2	FT	GS.04
	1	Equipment Mechanic 2	FT	GS.07
	19	Golf Assistant	PT	GS.03
	1	Golf Operations Coordinator	FT	GS.09
	1	Manager Golf Courses	FT	GS.13
	1	Superintendent Golf Course	FT	GS.10
Subtotal	27			
		Brainerd Golf Concessions		
	1	Golf Assistant	PT	GS.03
Subtotal	1			
		Brown Acres Golf Course		
	1	Crew Worker 1	PT	GS.03
	2	Crew Worker 2	FT	GS.04
	1	Equipment Mechanic 2	FT	GS.07
	18	Golf Assistant	PT	GS.03
	1	Golf Operations Coordinator	FT	GS.09
	1	Superintendent Golf Course	FT	GS.10
Subtotal	24			
		Brown Acres Golf Concessions		
	1	Golf Assistant	PT	GS.03
Subtotal	1			
GOLF TOTAL	53			
GRAND TOTAL	275			

DEPARTMENT OF EARLY LEARNING

Administration

1	Administrator Early Learning	FT	GS.24
1	Crew Supervisor 1	FT	GS.06
1	Deputy Administrator EL	FT	GS.19

		FT/PT	Grade
	1 Executive Assistant	FT	GS.08
	1 Fiscal Analyst	FT	GS.10
	1 Parent Family Community Engagement Coordinator	FT	GS.11
Subtotal	6		
Office of Early Learning			
	1 Director of Early Learning	FT	GS.14
	1 Early Learning Business Navigator	FT	GS.10
Subtotal	2		
Community Forward			
	8 Community Forward School Coord	FT	GS.11
	1 Director Community Forward Program	FT	GS.14
Subtotal	9		
GRAND TOTAL	17		

DEPARTMENT OF CITY PLANNING

Administration

	1 Deputy Administrator CP	FT	GS.19
	1 Director Sustainability	FT	GS.14
	2 Principal Planner	FT	GS.11
	1 Project Liaison	FT	GS.11
	1 Strategic Capital Planning Manager	FT	GS.13
	1 Transportation Design Manager	FT	GS.13
	1 Transportation Designer	FT	GS.11
Subtotal	8		
GRAND TOTAL	8		

DEPARTMENT OF EQUITY & COMMUNITY ENGAGEMENT

Administration

	1 Chief Equity Officer	FT	NP
	1 Community Program Specialist	FT	GS.09
	1 Director Community Engagement	FT	GS.14
	1 Director of New Americans	FT	GS.14
	1 Director of Supplier Diversity	FT	GS.14

			FT/PT	Grade
	1	Equity & Community Engagement Specialist	FT	GS.09
	1	Executive Assistant to Chief Equity Officer	FT	GS.09
Subtotal	<u>7</u>			
		Neighborhood Services		
	1	Neighborhood Program Spec	FT	GS.09
	3	Neighborhood Relations Spec	FT	GS.09
	1	Neighborhood Service and Development Mgr	FT	GS.13
Subtotal	<u>5</u>			
GRAND TOTAL	<u><u>12</u></u>			

DEPARTMENT OF ECONOMIC DEVELOPMENT

Administration

	1	Administrator Economic Dev	FT	NP
	1	Admin Support Assistant 1	FT	GS.03
	1	Brownsfield Coordinator	FT	GS.11
	1	Chief Housing Officer	FT	GS.25
	1	Economic Development Coordinator	FT	GS.10
	1	Entrepreneurship Coordinator	FT	GS.12
	1	Director of Entrepreneurship	FT	GS.14
	1	Director of Housing Finance	FT	GS.14
	1	Director of Housing Policy	FT	GS.14
	1	Fiscal Analyst	FT	GS.10
	1	Real Property Coordinator	FT	NG
	1	Real Property Manager	FT	GS.10
	1	Strategic Initiative Project Manager	FT	GS.12
Subtotal	<u>13</u>			

Workforce Development

	1	Director Workforce Dev Strategy	FT	GS.14
Subtotal	<u>1</u>			

Homeless & Supportive Housing

	1	Grants and Development Coordinator	FT	GS.11
	1	HMIS Data Specialist	FT	GS.06
	1	Homeless Outreach Specialist	FT	GS.06
	2	Homeless Outreach Specialist	PT	GS.06

		FT/PT	Grade
	3	Homeless Services Coordinator	FT GS.09
	4	Housing Navigator	FT GS.06
	1	Intake Specialist	FT GS.09
	1	Lead Homeless Service Coordinator	FT GS.11
	1	Lead Housing Navigator	FT GS.11
	1	Lead Outreach	FT GS.11
	1	Manager Homeless Program	FT GS.12
Subtotal	<u>17</u>		
GRAND TOTAL	<u>31</u>		

DEPARTMENT OF INNOVATION & DELIVERY PERFORMANCE

Administration

	1	Administrator of Innovation Delivery & Performance	FT GS.24
	1	Director of Innovation	FT GS.14
	1	Manager Innovation Program	FT GS.12
Subtotal	<u>3</u>		

311 Call Center

	1	Director 311 Operations	FT GS.14
	1	Cust Svc Team Lead	FT GS.06
	12	Customer Service Rep 1	FT GS.04
	3	Customer Service Rep 2	FT GS.05
	1	Customer Service Supervisor	FT GS.07
	1	Customer Service Performance Specialist	FT GS.06
Subtotal	<u>19</u>		

Office of Performance & Open Data

	1	Director Open Data & Perf Mngt	FT GS.13
	1	Program Evaluator	FT GS.10
	3	Senior Data Analyst	FT GS.11
Subtotal	<u>5</u>		

GRAND TOTAL **27**

GRAND TOTALS

GENERAL FUND 2,039

		FT/PT	Grade
NON-GENERAL FUND	577		
GRAND TOTAL	<u>2,616</u>		

NP - Non Plan

NG - Positions Not Graded

SECTION 7(e). This ordinance further provides longevity bonus pay for regular full-time classified service employees who have five (5) or more years of continuous service as of October 31, 2023. The longevity pay shall be seventy-five dollars (\$75.00) for each full year of continuous service up to a maximum of thirty (30) years or two thousand two hundred fifty dollars (\$2,250). Employees terminated prior to October 31, 2023 shall not qualify for the longevity bonus pay.

SECTION 8. That the City Finance Officer is authorized to pay a uniform and equipment maintenance allowance of five hundred dollars (\$500.00) for all sworn police officers and firefighters as of July 1, 2023, except for those new employees who have received from the city a new uniform since July 1, 2022. Further, the City Finance Officer is authorized to pay a supplemental tool allowance of one thousand two hundred dollars (\$1,200.00) for certain employees as set forth in Resolution No. 31312, dated September 27, 2022, as amended; and is authorized to pay a supplemental uniform allowance of two hundred fifty dollars (\$250.00) for City Court Officers. It shall be the duty of employees receiving these supplements to use the funds for the specified purpose and retain receipts to that effect.

SECTION 9. That the City Finance Officer is authorized to make contributions to the Pension and Other Post-Employment Benefits (OPEB) Trust funds on behalf of all participants as specified in the most recent actuarial valuation for each plan.

SECTION 9(a). That the City Finance Officer is authorized to match the total salaries of all participants in the Fire and Police Pension Fund with a contribution not to exceed the greater of fifty and thirty-three hundredths percent (50.33%) or the rate as specified in the most recent actuarial valuation.

SECTION 9(b). That the City Finance Officer is authorized to contribute to the General Pension Plan an amount equal to twenty and ninety-four hundredths percent (20.94%) of all participants' salaries as specified in the most recent actuarial valuation.

SECTION 9(c). That the City Finance Officer is authorized to pay the following Union Pension Plan the specified amounts per participation agreements

Central Pension Fund 2.06 per hour

SECTION 9(d). That the City Finance Officer is authorized to contribute to the Other Post-Employment Benefit Trust Fund a percentage of all participants' salaries as specified in the most recent actuarial study.

SECTION 10. That the City Finance Officer is authorized to reimburse officials and employees for use of personal vehicles on official business at the current rate per mile recognized and established by the Internal Revenue Service.

SECTION 11. That all salaries and wages and other expenditures shall be paid only upon the authorization of the official who has the responsibility of expending the appropriation against

which the salaries or wages or other expenditures are charged, pursuant to Private Acts of 1953, Chapter 105, Section 2 (4). That all funds appropriated in this Ordinance for payment of salaries and/or wages shall be spent for salaries and wages only unless proper authorization is given to do otherwise.

SECTION 12. That the City Finance Officer is authorized to pay the payroll and/or costs of personal services, whether on the payroll, voucher or otherwise, of the Air Pollution Control Bureau, Chattanooga Public Library, Regional Planning Agency, Scenic Cities Beautiful, and any other department, agency, board, commission, office, division, or branch of Municipal Government heretofore or hereafter established, notwithstanding that same is not specified hereinbefore, as certified to him by the respective administrative official.

SECTION 13 That employees called to active duty and deployed outside the continental United States (“OCONUS”) to a combat zone or a qualified hazardous duty area, as those terms are defined by federal law, shall be paid the difference that their City pay exceeds their total military base pay, up to \$850.00 per month, from the time called to active duty until relieved from active duty status or until June 30, 2024, whichever occurs first. Payments beyond the current fiscal year shall be subject to future appropriations by City Council. The City Finance Officer is authorized to appropriate the necessary money from other available funds. The difference in pay shall be calculated without regard to any payment of combat pay. Further, with the concurrence of the General Pension Fund and the Fire and Police Pension Fund, or any union fund participation agreement, the City shall pay such contributions necessary, both the employee’s and the employer’s share, based on their pension-eligible salary at the time of call-up (not counting

overtime pay) to ensure the continued enrollment and pension-eligibility of employees while called-up for deployment OCONUS for the same period as referenced above. In this manner, the affected employees shall not be penalized nor incur financial hardship as relates to their pension eligibility.

If the City's medical insurance provider will extend medical coverage to families affected by the call-up of reservists for deployment OCONUS beyond the customary six (6) month period, the City shall pay the employer share of the premium for any employee called-up to active duty. The employee's share of the coverage shall remain the responsibility of the employee and may be paid in the most convenient method by the employee. During the time of active duty, the employee may request the City to make such payments on his/her behalf and reconcile the amounts paid upon his/her return to City employment.

SECTION 14. As provided by the Employee Information Guide, Section V, Military Pay:

Employees shall be granted twenty (20) scheduled work days of paid leave each calendar year for active-duty service, inactive duty service, and required annual training. After the twenty (20) days of military pay has been exhausted, the employee activated for military service may elect to use accrued PTO balance (all or in part) or immediately commence leave without pay. Every employee returning from military leave shall submit to his/her Department Head proof of the number of days spent on duty.

SECTION 15. Pursuant to Tenn. Code Ann. § 8-4-604(a)(1), the Office of Open Records Counsel ("OORC") is required to establish a schedule of reasonable charges a records custodian may use as a guideline to charge citizens requesting copies of public records. Additionally, Tenn. Code Ann. § 10-7-503(g) requires each governmental entity subject to the Tennessee Public Records Act ("TPRA") to establish a written public records policy that includes a statement of any

fees charged for copies of public records and the procedures for billing and payment. Accordingly, the following policy sets forth general guidelines for records custodians when assessing reasonable charges associated with record requests under the TPRA.

POLICY:

I. General Considerations

(A.) Records custodians may not charge for inspection of public records except as provided by law.

(B.) The following schedule of reasonable charges should not be interpreted as requiring records custodians to impose charges for copies of public records. Charges for copies of public records must be pursuant to a public records policy properly adopted by the governing authority of a governmental entity. See Tenn. Code Ann. § 10-7-503(g) and § 10-7-506(a).

(C.) Application of an adopted schedule of charges shall not be arbitrary. Additionally, excessive fees and other rules shall not be used to hinder access to public records.

(D.) A records custodian may reduce or waive charges, in whole or in part, in accordance with the governmental entity's public records policy.

(E.) A records custodian may require payment for copies before producing copies of the records.

(F.) The TPRA does not distinguish requests for inspection of records based on intended use, be it for research, personal, or commercial purposes. Likewise, this Schedule of Reasonable Charges does not make a distinction in the charges assessed based on the purpose of a record request. However, other statutory provisions, such as Tenn. Code Ann. § 10-7-506(c), enumerate fees that may be assessed when specific documents are

requested for a specific use. Any distinctions made, or waiver of charges permitted, based upon the type of records requested should be expressly set forth and permitted in the adopted public records policy.

(G.) Records custodians shall provide a requestor an estimate of reasonable costs to provide copies of requested records.

II. Per Page Copying Charges

(A.) For each standard 8½” x 11” or 8½” x 14” copy produced, a records custodian may assess a per page charge of up to 15 cents (\$0.15) for black and white copies and up to 50 cents (\$0.50) for color copies. If producing duplex (front and back) copies, a charge for two separate pages may be imposed for each single duplex copy.

(B.) If the charge for color copies is higher than for black and white copies, and a public record is maintained in color but can be produced in black and white, the records custodian shall advise the requestor that the record can be produced in color if the requestor is willing to pay a charge higher than that of a black and white copy.

(C.) If a governmental entity’s actual costs are higher than those reflected above, or if the requested records are produced on a medium other than 8½” x 11” or 8½” x 14” paper, the governmental entity may develop its own charges. The governmental entity must establish a schedule of charges documenting “actual cost” and state the calculation and reasoning for its charges in a properly adopted policy. A governmental entity may charge less than those charges reflected above. Charges greater than 15 cents (\$0.15) for black and white copies and 50 cents (\$0.50) for color copies can be assessed or collected only when there is documented analysis of the fact that the higher charges represent the governmental

entity's actual cost of producing such material, unless there exists another basis in law for such charges.

III. Additional Charges

(A.) When assessing a fee for items covered under this section, records custodians shall utilize the most economical and efficient method of producing the requested records.

(B.) A records custodian may charge its actual out-of-pocket costs for flash drives or similar storage devices on which electronic copies are provided. When providing electronic records, a records custodian may charge per-page costs only when paper copies that did not already exist are required to be produced in responding to the request, such as when a record must be printed to be redacted.

(C.) It is presumed copies of requested records will be provided in person to a requestor when the requestor returns to the records custodian's office to retrieve the records.

(D.) If a requestor chooses not to personally retrieve records and the actual cost of delivering the copies, in addition to any other permitted charges, have been paid by the requestor or otherwise waived pursuant to the public records policy, then a records custodian is obligated to deliver the copies via USPS First-Class Mail. It is within the discretion of a records custodian to agree to deliver copies of records through other means, including electronically, and to assess the costs related to such delivery.

(E.) If it is not practicable or feasible for the records custodian to produce copies internally, the records custodian may use an outside vendor and charge the costs to the requester.

(F.) If a records custodian is assessed a charge to retrieve requested records from archives or any other entity having possession of requested records, the records custodian may recover from the requestor the costs assessed for retrieval.

IV. Labor Charges

(A.) A records custodian shall utilize the most cost efficient method of producing requested records. Accordingly, a records custodian should strive to utilize current employees at the lowest practicable hourly wage to fulfill public records requests for copies.

(B.) “Labor” is the time (in hours) reasonably necessary to produce requested records, including the time spent locating, retrieving, reviewing, redacting, and reproducing records.

(C.) “Labor threshold” is the first (1st) hour of labor reasonably necessary to produce requested material(s). A governmental entity may adopt a higher labor threshold than one (1) hour. A records custodian is only permitted to charge for labor exceeding the labor threshold established by the governmental entity.

D. “Hourly wage of an employee” is based upon the base salary of the employee and does not include benefits. If an employee is not paid on an hourly basis, the hourly wage shall be determined by dividing the employee’s annual salary by the required hours to be worked per year. For example, an employee who is expected to work a 37.5 hour workweek and receives \$39,000 in salary on an annual basis will be deemed to be paid \$20 per hour.

E. In calculating labor charges, a records custodian should determine the total amount of labor for each employee and subtract the labor threshold from the labor of the highest paid employee(s). The records custodian should then multiply the amount of labor for each employee by each employee’s hourly wage to calculate the total amount of labor charges associated with the request.

Example:

The hourly wage of Employee A is \$15.00. The hourly wage of Employee B is \$20.00. Employee A spends two (2) hours on a request. Employee B spends two (2) hours on the same request. The labor threshold is established at one (1) hour. Since Employee B is the highest paid employee, the labor threshold will be applied to the time Employee B spent producing the request. For this request, \$50.00 could be charged for labor. This is calculated by taking the number of hours each employee spent producing the request, subtracting the threshold amount, multiplying that number by the employee's hourly wage, and then adding the amounts together (i.e. Employee A (2 x \$15.00) + Employee B (1 x \$20.00) = \$50.00).

SECTION 16. That, pursuant to the Charter, it shall not be lawful for any department, agency, or branch of the Government to expend any money other than the purpose for which it was appropriated, nor shall the expenditures for a purpose exceed the appropriation for said purpose.

SECTION 17. If at any time the actual receipt of revenues is projected to be less than the estimated revenues, it shall be the duty of the Mayor to forthwith initiate an ordinance amending this budget ordinance so as to appropriately reduce or otherwise change the various appropriations made herein which, in the judgment of the City Council, should be made.

SECTION 18. The City Finance Officer is hereby authorized to transfer money from one appropriation to another within the same fund as may be necessary to meet expenditures for the fiscal year 2024.

SECTION 19. In addition to FY24 appropriations for current year expenditures, funds shall be appropriated to meet obligations carried forward from prior year open purchase order balances in each fund. Such appropriation shall be from the fund balance of each respective fund.

SECTION 20. That Ordinance 11941 dated March 14, 2007 amended the Chattanooga City Code, Part II, Chapter 24 relative to parking, per Section 24-335, the City delegated the Management responsibilities for parking meters within the Special Parking Management Districts to the Chattanooga Area Regional Transportation Authority. By this Budget Ordinance, any revenue in excess of the cost to CARTA for operation of metered parking spaces within the Special Parking Management Districts be appropriated to CARTA to be utilized for CARTA's parking management operations, including the costs of acquiring and maintaining parking equipment and systems and enforcement of these ordinances, as well as the acquisition, construction, and maintenance of off-street parking facilities and the provision of passenger shuttle services in downtown Chattanooga area.

SECTION 21. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-36(a), be and the same is hereby deleted and the following substituted in lieu thereof:

- (a) Enumeration of charges; quantity of water used. Sewer service charges shall be based upon the quantity of water used as shown by water meter readings and shall be the dollar amount derived by applying the total charge in dollars per one thousand (1,000) gallons for the quantities of water shown in the following table:

	FY24
User Class	Total Charges
(gallons)	(\$/1,000 gallons)
_____	_____

First 100,000	\$14.28
Next 650,000	10.63
Next 1,250,000	8.64
Next 30,000,000	7.29
Over 32,000,000	7.09

In addition, the total charges derived from the above chart for residential users will be multiplied by ninety (90) percent to compensate for water use not going to the sewer such as lawn and garden watering. Any residential location where a separate water meter has been installed for the purpose of lawn and garden watering shall not be entitled to have the multiplier applied to any water consumed through the primary water meter. Each residence or apartment unit shall have a maximum monthly sewer service charge for a volume of no more than 12,000 gallons water used; unless the minimum charge due to water meter size exceeds the 12,000 gallon limit, and then the monthly sewer service charge shall be at least the minimum for that particular size water meter.

SECTION 22. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-36(c) as relates to sewer service charges and fees be and the same is hereby deleted and the following substituted in lieu thereof:

- (c) Billable flow. The amount due from the regional user shall be the dollar amount derived by applying the total charge shown in the table below per one thousand (1,000) gallons of water sold.

	Regional Operation & Maintenance Charge (\$/1,000 gallons)	Regional Debt Charge (\$/1,000 gallons)	Total Regional Charge (Wheelage and Treatment) (\$/1,000 gallons)
Wheelage and Treatment	\$4.1362	\$ 0.8550	\$ 4.9912

If regional customers are billed directly through the water company, the rate to be charged shall be five dollars and zero cents (\$5.00) per one thousand (1,000) gallons.

SECTION 23. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-36

(d), be and the same hereby deleted and the following substituted in lieu thereof:

- (d) Total flow. The amount due from the regional user shall be the dollar amount derived by applying the total charge shown in the table below applied to the quantity of water measured by a flow meter installed and maintained at or near the point of connection between the system of the regional user and the Chattanooga system. In the event of any malfunction of said meters, flow shall be estimated, interpolated and/or projected in the most equitable manner possible. Such estimates, along with available readings for periods where there was no malfunction, shall be the basis for billing.

	Regional Operation & Maintenance Charge (\$/1,000 gallons)	Regional Debt Charge (\$/1,000 gallons)	Total Regional Charge (Wheelage and Treatment) (\$/1,000 gallons)
Wheelage and Treatment	\$ 2.3326	\$ 0.5297	\$ 2.8623

SECTION 24. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-37, be and

the same is hereby deleted and the following substituted in lieu thereof:

Minimum sewer service charges based upon water meter connection size shall be as follows:

Monthly Minimum Sewer Service Charges

	FY24 10/1/2023
<u>Meter Size</u> (inches)	<u>Charge per Month</u>

5/8	29.34
3/4	104.66
1	182.87
1-1/2	409.28
2	724.67
3	1,698.70
4	3,139.23
6	7,477.14
8	13,225.70

The minimum sewer service charge for residential users with various meter size shall be multiplied by ninety (90) percent to compensate for water use not going to the sewer such as lawn and garden watering. Any residential location where a separate water meter has been installed for the purpose of lawn and garden watering shall not be entitled to have the multiplier applied to any water consumed through the primary water meter.

SECTION 25. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-41(c), be and the same is hereby deleted and the following substituted in lieu thereof:

- (c) Rates. Based upon the current cost of treating wastewater containing constituents with concentrations in excess of “normal wastewater,” numerical rates are hereby established for Bc and Sc as follows:

Bc = \$0.1229 per pound of BOD for concentrations in excess of three hundred (300) milligrams per liter.

Sc = \$0.0852 per pound of total suspended solids for concentrations in excess of four hundred (400) milligrams per liter.

SECTION 26. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-43 (b), (f) and (g) be and the same are hereby deleted and the following substituted in lieu thereof:

- (b) *Fees for garbage grinders.* Any user of a garbage grinder, except users in a premise used exclusively for an individual

residence, shall be charged at a rate of four hundred forty-one dollars (\$441.00) per month. The superintendent shall bill users on a quarterly basis and the bills shall be due and payable within fifteen (15) days following the last day of the billing period.

(f) *Fees for septic tank discharge.* All persons discharging concentrated, domestic septic tank sewage waste from a truck under the provisions of Article III of this Chapter shall be charged at the rate of one hundred seventy dollars (\$170.00) per one thousand (1,000) gallons of such waste. The minimum charge for septic tank discharges shall be one half (1/2) of the rate for one thousand (1,000) gallons of the rate in effect at the time of such discharge.

(g) *Fees for holding tank wastes.* All persons discharging any holding tank waste authorized pursuant to division 6 of this article shall be charged at the rate of fourteen dollars and twenty-eight cents (\$14.28) per one thousand (1,000) gallons of such discharge, plus any surcharge rate authorized by Article III of this chapter for concentrations of pollutants in excess of normal waste water without regard to the definition of the industrial user or other limitations set forth in such section. The Plant Manager may also require a chemical analysis of such waste and charge therefore.

(h) Late fees of 10% (ten percent) shall be applied to all amounts billed but not received by the due date indicated on the invoice.

(i) An applicable disconnect fee may be assessed for delinquent accounts.

SECTION 27. Notwithstanding any other provision of this Ordinance to the contrary, water providers within the City of Chattanooga shall bill according to the new Chattanooga sewer service charges effective on the 1st day of October 2023 until further notice.

SECTION 28. That per ordinance 12377 Section 2 Amending City Code, Part II, Chapter 31, Article VIII, Division 7, Fees, Section 31-354 the annual City of Chattanooga Water Quality fee for bills issued on or about October 1, 2023 for calendar year 2023 will be One hundred eighty-three dollars and fifty-four cents (\$183.54) per Equivalent Residential Unit (ERU) for Residential and Non-residential Properties.

SECTION 29. That Chattanooga City Code, Part II, Chapter 31, Article VIII, Division 3, Land Disturbing Activity and Erosion and Sedimentation Control, Section 31-322, be and the same is hereby deleted and the following substituted in lieu thereof:

No Land Disturbing Activity or associated activity in this Article, whether temporary or permanent, shall be conducted within the City of Chattanooga until a land disturbing permit has been issued by the City. Such permit shall be available for inspection by the City on the job site at all times during which land disturbing activities are in progress. Such permit shall be required in addition to any building permit or other permit required upon the site.

Each application for the issuance of a land disturbing permit under this article shall be accompanied by a nonrefundable permit fee subject to the following fee schedule:

Permit	Fee
Simple residential	\$250 min. (up to 1 acre disturbed area)
Complex	\$250 per acre or part thereof
Revision after second review (each)	\$1,000
Post-issued revision (each)	\$1,000
Variance or Infeasibility Request	\$1,375
Bonds/Letter of credit (each)	\$675
Driveway Tile/Culvert Sized by City (each)	\$500

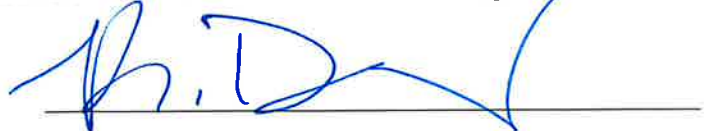
Permit	Fee
Simple residential	\$250 min. (up to 1 acre disturbed area)
As-Built Survey/Certification Review (each)	\$675
Grading only	\$250 per acre or part thereof
Timber Removal Permit	\$250 per acre or part thereof
Tree Ordinance (each)	\$500

SECTION 30. That this Ordinance shall be operative, as distinguished from its effective date, on and after July 1, 2023.

SECTION 31. That if any section, sentence, word or figures contained in this Ordinance should be declared invalid by a final decree of a Court of competent jurisdiction, such holding shall not affect the remaining sentences, sections, words or figures contained in this Ordinance, but the same shall remain in full force and effect.

SECTION 32. That this Ordinance shall take effect immediately from and after its passage.

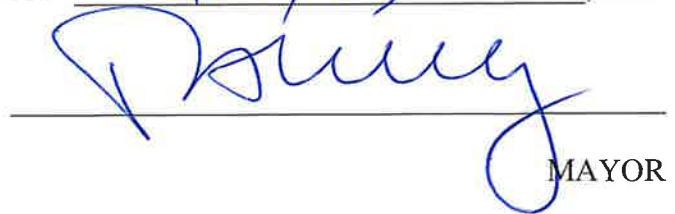
PASSED on Second and Final Reading: June 20, 2023



CHAIRPERSON

APPROVED: DISAPPROVED:

DATE 6/22/23, 2023



MAYOR

Public Hearing Took Place DATE: June 6, 2023

CITY OF CHATTANOOGA			
General Pay Structure FY24			
Grade	MIN	MID	MAX
**GS.03	\$32,779	\$39,600	\$48,320
**GS.04	\$33,318	\$40,252	\$49,115
**GS.05	\$35,462	\$42,842	\$52,276
**GS.06	\$37,826	\$45,698	\$55,760
**GS.07	\$41,094	\$49,646	\$60,577
**GS.08	\$45,464	\$54,926	\$67,020
**GS.09	\$49,487	\$59,786	\$72,950
**GS.10	\$52,946	\$63,965	\$78,049
**GS.11	\$56,623	\$68,407	\$83,470
**GS.12	\$61,538	\$74,344	\$90,714
**GS.13	\$67,882	\$82,009	\$100,066
**GS.14	\$73,550	\$88,857	\$108,422
**GS.15	\$78,324	\$94,624	\$115,459
GS.16	\$83,316	\$100,654	\$122,817
GS.17	\$89,875	\$108,579	\$132,487
*GS.18	\$97,291	\$117,538	\$143,418
GS.19	\$98,193	\$118,628	\$144,749
*GS.20	\$99,597	\$120,324	\$146,818
*GS.21	\$103,910	\$125,535	\$153,177
*GS.22	\$104,576	\$126,339	\$154,157
GS.23	\$105,509	\$127,466	\$155,533
GS.24	\$111,596	\$134,820	\$164,506
GS.25	\$117,903	\$142,439	\$173,803
GS.26	\$126,109	\$152,353	\$185,900
*GS.27	\$127,113	\$153,567	\$187,381
GS.28	\$136,401	\$164,787	\$201,071
GS.29	\$152,764	\$184,556	\$225,193

***Public Safety Management Grade**These Grades May Contain FES Jobs**
Each Step progression is equal to 1% added to the previous step

CITY OF CHATTANOOGA			
Wastewater Pay Structure FY24			
Grade	MIN	MID	MAX
WWFG.03-N	\$40,000	\$48,000	\$56,000
WWFG.04-N	\$42,400	\$50,880	\$59,360
WWFG.05-N	\$44,944	\$53,933	\$62,922
WWFG.06-N	\$47,641	\$57,169	\$66,697
WWFG.07-N	\$50,499	\$60,599	\$70,699
WWFG.08-N	\$53,529	\$64,235	\$74,941
WWFG.09-N	\$56,741	\$68,089	\$79,437
WWFG.09-E	\$63,550	\$76,260	\$88,970
WWFG.10-E	\$67,363	\$80,836	\$94,308
WWFG.11-E	\$71,405	\$85,686	\$99,967
WWFG.12-E	\$75,689	\$90,827	\$105,965
WWFG.13-E	\$80,230	\$96,276	\$112,323
WWFG.14-E	\$85,044	\$102,053	\$119,062
WWFG.15-E	\$90,147	\$108,176	\$126,206
WWFG.16-E	\$95,556	\$114,667	\$133,778
WWFG.17-E	\$98,422	\$118,107	\$137,791
WWFG.18-E	\$101,375	\$121,650	\$141,925
WWFG.19-E	\$104,416	\$125,300	\$146,183
WWFG.20-E	\$107,549	\$129,059	\$150,568
WWFG.21-E	\$110,775	\$132,930	\$155,086
WWFG.22-E	\$114,099	\$136,918	\$159,738
WWFG.23-E	\$117,522	\$141,026	\$164,530
WWFG.24-E	\$121,047	\$145,257	\$169,466

Each Step progression is equal to the step # as a % added to the minimum of the range

CITY OF CHATTANOOGA										
FIRE PAY STRUCTURE --FY24										
Rank	Grade	Entry	Year 2	Year 3	Year 4	Year 5	Year 6	Year 8	Year 10	Year 12
Step # For Reference		1	2	3	4	5	6	7	8	9
Cadet	FD.0C	\$41,540.04								
Firefighter	FD.1A	\$42,197.80	\$43,463.74	\$44,767.65	\$46,110.68	\$47,494.01	\$48,918.82	\$50,386.39	\$51,897.97	\$53,454.92
Staff Firefighter*	FD.1C	\$46,197.80	\$47,463.74	\$48,767.65	\$50,110.68	\$51,494.01	\$52,918.82	\$54,386.39	\$55,897.97	\$57,454.92
Senior Firefighter	FD.2A			\$46,110.68	\$47,494.01	\$48,918.82	\$50,386.39	\$51,897.97	\$53,454.92	\$55,058.56
Staff Senior Firefighter*	FD.2C			\$50,110.68	\$51,494.01	\$52,918.82	\$54,386.39	\$55,897.97	\$57,454.92	\$59,058.56
Lieutenant	FD.3A						\$56,710.33	\$58,411.63	\$60,163.98	\$61,968.90
Staff Lieutenant*	FD.3C						\$60,710.33	\$62,411.63	\$64,163.98	\$65,968.90
Captain	FD.4A								\$65,742.81	\$67,715.10
Staff Captain*	FD.4C								\$69,742.81	\$71,715.10
Battalion Chief/Deputy Fire Marshall	FD.5A									\$78,500.35
Training/Logistics/Tactical Services Chief	FD.6C									\$85,779.46
Rank	Grade	Year 14	Year 16	Year 18	Year 20	Year 22	Year 24	Year 26	Year 28	
Step # For Reference		10	11	12	13	14	15	16	17	
Cadet	FD.0C									
Firefighter	FD.1A	\$55,058.57	\$56,710.33	\$58,411.63	\$60,163.98					
Staff Firefighter*	FD.1C	\$59,058.57	\$60,710.33	\$62,411.63	\$64,163.98					
Senior Firefighter	FD.2A	\$56,710.33	\$58,411.63	\$60,163.98	\$61,968.89	\$63,827.96	\$65,742.80			
Staff Senior Firefighter*	FD.2C	\$60,710.33	\$62,411.63	\$64,163.98	\$65,968.89	\$67,827.96	\$69,742.80			
Lieutenant	FD.3A	\$63,827.97	\$65,742.81	\$67,715.10	\$69,746.54	\$71,838.95	\$73,994.11	\$76,213.93		
Staff Lieutenant*	FD.3C	\$67,827.97	\$69,742.81	\$71,715.10	\$73,746.54	\$75,838.95	\$77,994.11	\$80,213.93		
Captain	FD.4A	\$69,746.54	\$71,838.95	\$73,994.11	\$76,213.93	\$78,500.35	\$80,855.37	\$83,281.01	\$85,779.46	
Staff Captain*	FD.4C	\$73,746.54	\$75,838.95	\$77,994.11	\$80,213.93	\$82,500.35	\$84,855.37	\$87,281.01	\$89,779.46	
Battalion Chief/Deputy Fire Marshall	FD.5A	\$80,855.37	\$83,281.01	\$85,779.46	\$88,352.82	\$91,003.43	\$93,733.53	\$96,545.54	\$99,441.90	
Training/Logistics/Tactical Services Chief	FD.6C	\$88,352.82	\$91,003.43	\$93,733.53	\$96,545.54	\$99,441.90	\$102,425.16	\$105,497.90	\$108,662.85	

*Staff positions up to and including Captain receive an additional \$4,000 per year for shift supplement.

CITY OF CHATTANOOGA										
POLICE PAY STRUCTURE -- FY24										
Rank	Grade	Entry	Year 2	Year 3	Year 4	Year 5	Year 6	Year 8	Year 10	Year 12
Step # For Reference		1	2	3	4	5	6	7	8	9
Police Cadet	PD.1	\$44,832.78								
Police Officer	PD.2	\$47,244.12	\$48,661.45	\$50,121.29	\$51,624.93	\$53,173.68	\$54,768.89	\$56,411.96	\$58,104.32	\$59,847.45
Master Police Officer	PD.5								\$59,847.44	\$61,642.86
Police Sergeant	PD.6					\$59,847.44	\$61,642.86	\$63,492.15	\$65,396.91	\$67,358.82
Police Lieutenant	PD.7								\$75,812.94	\$78,087.34
Police Captain	PD.8									\$85,328.14
Rank	Grade	Year 14	Year 16	Year 18	Year 20	Year 22	Year 24	Year 26	Year 28	
Step # For Reference		10	11	12	13	14	15	16	17	
Police Cadet	PD.1									
Police Officer	PD.2									
Master Police Officer	PD.5	\$63,492.15	\$65,396.91	\$67,358.82	\$69,379.58	\$71,460.98				
Police Sergeant	PD.6	\$69,379.58	\$71,460.98	\$73,604.80	\$75,812.94	\$78,087.34	\$80,429.96			
Police Lieutenant	PD.7	\$80,429.96	\$82,842.86	\$85,328.14	\$87,887.98	\$90,524.62	\$93,240.36	\$96,037.57		
Police Captain	PD.8	\$87,887.98	\$90,524.62	\$93,240.36	\$96,037.57	\$98,918.70	\$101,886.26	\$104,942.85	\$108,091.14	

