ORDINANCE NO. 00000

AN ORDINANCE, HEREINAFTER ALSO KNOWN AS "THE FISCAL YEAR 2013-2014 BUDGET ORDINANCE", TO PROVIDE REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2013, AND ENDING JUNE 30, 2014; 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; AND TO AMEND 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.

WHEREAS, Pursuant to and in compliance with the provisions of the Charter of the City of Chattanooga, Tennessee, the revenue has been estimated for operating the Municipal Government for the fiscal year 2013-2014 from all sources to be as follows:

	FY12 Actual	FY13 Projected	FY14 Proposed
PROPERTY TAXES			
Current Taxes on Real & Personal Property	$103,885,711	$105,431,419	$106,711,000
Taxes on Real & Personal Property - Prior Years	5,796,191	5,256,731	4,917,000
PAYMENTS IN LIEU OF TAXES			
Chattanooga Housing Authority	$ 99,622	$103,022	$103,000
Tennessee Valley Authority	1,980,252	1,955,139	2,098,000
Chattem, Inc	-	120,441	-
Covenant Transport	25,864	-	-
LJT of Tennessee	41,598	41,221	-
Unum	30,205	30,998	31,000
Invista	30,257	25,459	21,000
TAG Manufacturing, Inc.	50,932	56,913	113,800
Wm Wrigley Jr Co	58,267	40,840	40,800
Astec Industries	38,879	34,461	34,500
BlueCrossBlueShield	930,200	952,397	952,400
Roadtec	27,777	24,699	21,700
US Express	51,369	49,836	46,800
United Packers of Chattanooga	38,421	37,105	36,000
Jarnigan Road III, LLC	35,691	35,326	35,330
Vision Chestnut Hotel Group LLC	96,116	87,988	79,000
Scannell Properties	54,760	55,986	55,990
Westinghouse	92,773	63,464	63,500

	FY12 Actual	FY13 Projected	FY14 Proposed
EPB Electric	5,219,598	5,518,185	5,789,700
EPB Telecom	415,899	376,580	334,400
EPB Internet	197,464	245,713	267,000
Total Other	215,411	140,318	103,720
TOTAL IN LIEU OF TAXES	$9,731,355	$9,996,091	$ 10,227,640
Interest & Penalty on Current Year Taxes	146,939	134,114	134,100
Interest & Penalty on Delinquent Taxes	1,338,599	1,284,000	1,128,460
Delinquent Taxes Collection Fees	266,715	280,000	280,000
TOTAL PROPERTY TAXES	$ 121,165,510	$ 122,382,355	$ 123,398,200
OTHER LOCAL TAXES			
Liquor Taxes	$2,062,772	$2,160,000	$2,160,000
Beer Taxes	5,552,065	5,600,000	5,656,000
Local Litigation Taxes - City Court	2,735	2,990	2,900
Gross Receipts Taxes	4,276,496	4,795,776	4,891,700
Corp Excise Taxes – State (Intangible Property)	80,282	66,590	67,000
Franchise Taxes – Chattanooga Gas	1,122,466	1,200,000	1,200,000
Franchise Taxes – ComCast Cable	1,723,773	1,598,153	1,465,000
Franchise Taxes - Century Tel	19,058	15,307	15,000
Franchise Taxes – AT&T Mobility	49,734	62,759	63,000
Franchise Taxes - EPB Fiber Optic	542,450	691,928	706,000
TOTAL OTHER LOCAL TAXES	$ 15,431,831	$ 16,193,503	$ 16,226,600
LICENSES, PERMITS, ETC.			
Business Licenses (excluding Liquor)	$ 465	-	-
Business Licenses – Suspense	160	-	-
Wrecker Permits	6,850	6,550	6,600
Liquor By the Drink Licenses	160,230	155,500	153,900
Liquor By the Drink – Interest & Penalty	1,420	800	800
Motor Vehicle Licenses	390,895	400,000	392,000
Building Permits	1,360,945	1,200,000	1,200,000
Electrical Permits	285,455	305,000	295,900
Plumbing Permits	154,311	155,000	150,000
Street Cut-In Permits	275,424	305,000	305,000
Mechanical Code Permits	138,269	225,000	200,000
Hotel Permits	3,200	5,000	5,000
Gas Permits	26,724	31,900	25,000
Sign Permits	141,155	156,100	140,000
Taxi Permits	6,900	6,000	6,000
Temporary Use Permits	4,005	3,700	3,700
Fees for Issuing Business Licenses & Permits	62,738	66,300	65,000
Plumbing Examiner Fees & Licenses	36,405	50,800	10,000
Electrical Examiner Fees & Licenses	135,784	178,840	70,000
Gas Examination Fees & Licenses	33,415	43,145	10,000
Beer Application Fees	97,442	100,000	100,000
Mechanical Exam Fees & Licenses	55,770	58,320	114,000
Permit Issuance Fees	44,673	45,020	43,000

	FY12 Actual	FY13 Projected	FY14 Proposed
Subdivision Review/Inspection Fees	12,975	17,575	17,200
Adult Entertain Application Fee	15,100	15,300	15,300
Zoning Letter	11,475	13,000	13,000
Variance Request Fees	7,300	7,800	7,800
Certificates of Occupancy	17,920	20,150	18,000
Sewer Verification Letter	225	450	500
Code Compliance Letter Fees	1,150	1,855	700
Modular Home Site Investigation	250	200	200
Plan Checking Fees	248,507	155,000	150,000
Phased Construction Plans Review	145,276	2,559	3,500
Construction Board of Appeals	1,150	1,200	1,200
Sign Board of Appeals	5,600	3,500	2,800
Dead Animal Pick Up Fees	4,295	2,631	2,600
Fire Department Permits	12,500	23,650	11,000
Miscellaneous	40,148	55,575	55,600
TOTAL LICENSES, PERMITS, ETC.	$3,946,506	$3,818,420	$3,595,300
REVENUES FROM OTHER AGENCIES			
Federal Funds	$1,573,192	-	-
State – Specialized Training Funds	486,600	501,000	493,400
State Maintenance of Streets	337,800	280,000	280,000
State Sales Taxes	11,313,906	11,530,000	11,645,000
State Income Taxes	2,651,353	2,200,000	2,600,000
State Beer Taxes	82,308	82,899	83,000
State Mixed Drink Taxes	2,095,770	2,200,000	2,200,000
State – Telecommunication Sales Taxes	10,332	13,908	13,900
State Alcoholic Beverage Taxes	109,225	117,080	118,300
State Gas Inspection Fees	344,195	343,587	340,000
Commission from State of TN/Gross Receipts	395,256	421,000	421,000
Hamilton County Ross' Landing/Plaza	1,199,191	1,174,615	1,197,600
Local Option Sales Taxes-General Fund	38,054,892	39,951,670	40,351,200
Miscellaneous	332,523	59,291	-
TOTAL FROM OTHER AGENCIES	$ 58,986,543	$ 58,875,050	$ 59,743,400
SERVICE CHARGES FOR CURRENT SERVICES			
Current City Court Costs	$274,119	$295,000	$257,600
Court Commissions	7,751	8,720	7,000
Clerk's Fees	1,005,399	975,000	926,300
Processing of Release Forms	18,188	22,939	18,000
Court Administrative Costs	13,732	11,900	11,900
Current State Court Costs	1,355	1,046	1,000
Memorial Auditorium Rents	104,416	120,000	100,000
Tivoli Rents	147,686	200,000	175,000
Land & Building Rents	94,119	98,000	92,900
Ballfield Income	108,019	43,550	43,600
Skateboard Park	25,198	20,734	20,000
Carousel Ridership	88,731	82,500	82,500

	FY12 Actual	FY13 Projected	FY14 Proposed
Walker Pavilion Rents	15,439	15,000	14,700
Walker Pavilion Table Rental	100	4,520	500
Heritage Park House Rent	25,770	26,500	26,500
Greenway Facilities Rent	16,420	18,790	15,500
Fitness Center	48,809	47,500	47,500
Dock Rental	64,504	66,000	40,000
Ross' Landing Rent	10,720	15,000	14,000
Champion's Club	49,973	44,000	44,900
Recreation Center Rental	67,635	78,000	73,000
Preservation Fees	146,225	155,000	125,000
Auditorium Box Office	103,923	95,357	100,000
Tivoli Box Office	105,673	162,173	100,000
Memorial Auditorium OT Reimbursement	5,719	5,800	5,800
Tivoli Theatre OT Reimbursement	6,248	8,000	8,000
Park Event Fee	28,873	21,600	20,000
Kidz Kamp	39,495	57,600	50,000
Sports Program Fees	29,812	18,000	17,000
Non-Traditional Program Fees	3,657	3,400	3,400
OutVenture Fees	35,656	38,000	25,000
Therapeutic Kamp Fees	1,975	3,107	3,000
Swimming Pools	127,855	128,000	120,000
Arts & Culture	16,898	18,946	10,000
Police Reports: Accidents, etc. Fees	47,272	51,000	45,000
Memorial Auditorium Credit Card Fees	41,097	40,392	32,000
Tivoli Credit Card Fees	36,669	57,248	35,000
Credit Card Processing Fees	43,761	38,566	45,000
Memorial Auditorium Concessions	22,201	24,000	20,000
Tivoli Concessions	16,699	31,000	28,000
Park Concessions	44,802	65,000	60,000
Charges for Services - Electric Power Board	7,200	7,200	7,200
General Pension Admin. Costs & Other Misc.	45,000	45,000	45,000
Waste Container Purchases	25,200	53,100	35,000
Other Service Charges	79,130	125,041	56,900
TOTAL SERVICE CHARGES	$3,249,123	$3,447,229	$3,008,700
FINES, FORFEITURES, AND PENALTIES			
City Court Fines	$ 11,520	$ 7,147	$ 6,500
City Fines-Speeding	215,433	238,078	202,500
City Fines-Other Driving Offenses	449,372	485,000	450,000
City Fines-Non Driving Offenses	16,103	15,429	15,700
Criminal Court Fines	137,080	105,291	105,000
Parking Ticket Fines	369,183	104,474	24,000
Delinquent Parking Tickets	27,623	16,463	1,500
Delinquent Tickets – Court Cost	29,789	13,289	10,000
Air Pollution Penalties	15,340	1,236	-
Miscellaneous	5,990	23,243	-
TOTAL FINES, FORFEITURES AND PENALTIES	$1,277,433	$1,009,650	$815,200

	FY12 Actual	FY13 Projected	FY14 Proposed
REVENUES FROM USE OF MONEY OR PROPERTY			
Interest on Investments	$680,733	$525,000	$450,000
Sale of City Owned Property	139,713	145,615	140,000
Sale of Back Tax Lots	36,582	387,840	30,000
Sale of Scrap	1,281	4,519	4,500
TOTAL FROM USE OF MONEY OR PROPERTY	$858,309	$1,062,974	$624,500
MISCELLANEOUS REVENUE			
Loss & Damage	$ 76,146	$ 97,800	$ 70,000
Indirect Cost	3,549,581	4,160,227	4,289,200
Payroll Deduction Charges	2,543	2,100	2,100
Plans and Specification Deposits	10,105	5,900	6,000
Condemnation	26,173	173,712	26,200
Purchase Card Rebate	12,157	22,933	23,000
Take Home Vehicle Fee	172,299	191,588	60,000
Chattanooga Parking Authority	-	280,000	480,000
Miscellaneous Revenue	333,085	144,908	171,600
TOTAL MISCELLANEOUS REVENUE	$4,182,089	$5,079,168	$5,128,100
TRANSFERS IN			
Transfers In-Any Other	$ 62,158	$ 36,769	-
TOTAL TRANSFERS IN	$ 62,158	$ 36,769	-
TOTAL GENERAL FUND REVENUE	$ 209,159,502	$ 211,905,117	$ 212,540,000

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 2013 at a rate of $2.309 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 2013 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, 2013, and shall become delinquent MARCH 1, 2014, 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, 2013, 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:

GENERAL FUND APPROPRIATIONS

	FY12 Actual	FY13 Projected	FY14 Proposed
General Government & Supported Agencies	$44,698,859	$ 57,460,950	$56,042,498
Executive Department	1,428,155	1,751,473	1,624,902
Department of Finance & Administration	4,415,195	4,621,911	5,533,123
Department of General Services	4,846,047	5,335,051	5,038,667
Department of Human Resources	1,730,241	2,017,172	1,835,122
Department of Econ & Community Dev	5,368,382	5,445,363	6,003,527
Department of Police	52,219,286	54,012,927	54,355,379
Department of Fire	35,925,429	36,493,422	37,848,964
Department of Public Works	31,639,051	29,914,989	28,960,819
Department of Parks & Recreation	568,486	502,545	-
Department of Education, Arts, & Culture	380,490	439,405	-
Department of Youth & Family Dev	7,728,206	7,494,109	8,286,738
Department of Transportation	6,507,380	6,026,324	7,010,261
TOTAL	$197,455,207	$ 211,515,641	$212,540,000
DEPARTMENT OF EXECUTIVE BRANCH			
Mayor's Office	$1,009,993	$1,011,510	$1,371,495
Multicultural Affairs	270,805	207,693	218,407
Talent Retention Internship	-	-	35,000
Great Ideas Competition	1,500	-	-
Comprehensive Gang Initiative	145,857	532,270	-
TOTAL	$1,428,155	$1,751,473	$1,624,902
DEPARTMENT OF FINANCE & ADMINISTRATION			
City General Tax Revenue	$ 299,273	$ 406,187	$ 394,500
Finance Office	2,236,980	2,299,197	2,810,145
City Treasurer	677,538	727,893	822,961
Delinquent Tax	60,816	79,765	89,000
City Court Clerk – Operations	1,140,588	1,108,869	1,229,857
Payables Software	-	-	15,750
Electronic Content Management	-	-	170,910
TOTAL	$4,415,195	$4,621,911	$5,533,123
DEPARTMENT OF GENERAL SERVICES			
General Services Admin	$ 463,754	$ 520,321	$ 505,579

	FY12 Actual	FY13 Projected	FY14 Proposed
Purchasing	799,882	934,935	785,095
Building Maintenance	1,094,843	1,173,363	1,039,033
Storage on Main Street	55,263	76,887	73,450
Real Estate Office	15,111	17,344	12,700
Property Maintenance	33,458	69,773	51,000
Farmers Market	17,806	22,030	13,950
Chattanooga Zoo at Warner Park	657,847	676,705	671,728
Memorial Auditorium	513,035	512,346	458,917
Tivoli Theatre	349,415	398,524	360,606
Civic Facilities Concessions	7,742	8,074	-
Civic Facilities Administration	837,891	924,749	868,554
Facility Efficiency	-	-	198,055
TOTAL	$4,846,047	$5,335,051	$5,038,667
DEPARTMENT OF HUMAN RESOURCES			
Human Resources Admin	$1,321,667	$1,561,509	$1,314,856
Employees Insurance Office	299,684	272,471	313,255
Employees Insurance Program	22,505	45,660	35,350
Safety Programs	-	40,032	76,861
OJI Admin	76,255	82,500	86,000
Physical Exam - Police	10,130	15,000	8,800
TOTAL	$1,730,241	$2,017,172	$1,835,122
DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT			
Neighborhood Serv - Admin	$ 539,754	$ 603,811	$ 766,079
Neighborhood Serv - Grants Admin	35,994	56,744	104,662
Neighborhood Serv - Partners Projects	55,000	55,000	50,000
Codes, Community Svcs & Neighborhood Relations	1,607,186	1,603,904	1,333,587
Outdoor Chattanooga	323,567	393,038	374,011
Trust For Public Land	125,000	40,000	100,000
Land Development Office	2,646,342	2,666,952	2,754,810
Board of Plumbing Examiners	2,625	1,234	1,782
Board of Electrical Examiners	22,873	11,130	8,200
Board of Mechanical Examiners	883	2,628	1,650
Board of Gas Fitters	1,663	1,084	1,950
Board of Appeals & Variances	7,495	9,838	6,796
Community Development Pilot	-	-	500,000
TOTAL	$5,368,382	$5,445,363	$6,003,527
DEPARTMENT OF POLICE			
Chief of Police	$1,910,547	$ 1,622,751	$1,545,537
Internal Affairs	552,511	564,579	576,205
Uniform Services Command Office	304,254	327,046	143,956

	FY12 Actual	FY13 Projected	FY14 Proposed
Community Services	338	-	-
Special Operations Division	2,334,312	2,486,796	2,538,675
Police Patrol Alpha	3,038,614	3,105,258	3,063,075
Police Patrol Bravo	2,472,947	2,467,530	1,691,708
Police Patrol Charlie	2,345,297	2,246,618	2,339,475
Park Security	259,094	275,611	296,971
Parking	470,910	406,371	88,398
Bike Patrol	549,872	641,439	620,067
Police Patrol Echo	2,507,274	2,185,080	2,110,415
Police Patrol Fox	2,870,678	2,885,733	2,595,358
Police Patrol Delta	2,533,675	2,598,651	2,735,265
Police Patrol George	3,120,036	3,094,706	3,384,498
Investigative Services	510,508	847,808	925,717
Property Crimes	1,864,253	1,999,924	2,120,760
Major Crimes	3,021,615	3,212,285	3,289,535
Special Investigations	3,256,825	3,092,773	3,256,988
Admin & Support Service Command	284,987	325,879	269,491
Administrative Support & Technical Services	2,374,273	2,604,222	2,413,894
Training Recruiting	2,529,519	3,361,468	4,388,235
Budget & Finance	399,345	411,730	338,546
Facilities, Securities	6,213,030	6,756,267	3,989,997
Records Management & Services	1,059,770	1,008,617	935,098
Polygraph	107,713	110,253	111,357
Police Communications Center	3,762,716	3,809,159	4,074,225
Animal Services	1,564,373	1,564,373	1,564,373
40 Additional Police Officers	-	-	2,887,560
Federal Prosecutor Partnership	-	-	60,000
TOTAL	$52,219,286	$54,012,927	$54,355,379
DEPARTMENT OF FIRE			
Fire Admin Staff	$ 293,595	$ 294,516	$ 278,067
Fire Inventory Purchases	429,960	452,280	468,482
Fire Operations	3,101,271	3,065,637	3,037,682
Fire Station # 1	4,222,237	4,198,199	4,291,093
Fire Station # 3	406,355	1,150,703	1,214,166
Fire Station # 4	1,134,016	1,160,193	1,227,602
Fire Station # 5	2,230,058	2,345,293	2,494,219
Fire Station # 6	1,130,869	1,156,934	1,204,183
Fire Station # 7	2,117,218	2,155,416	2,096,385
Fire Station # 8	1,083,822	1,102,207	1,218,833
Fire Station # 9	1,003,527	985,417	1,096,823
Fire Station # 10	1,121,636	1,085,264	1,244,580
Fire Station # 12	1,116,487	1,081,162	1,088,167
Fire Station # 13	2,157,923	2,154,906	2,170,285

	FY12 Actual	FY13 Projected	FY14 Proposed
Fire Station # 14	1,850,373	1,060,549	1,075,747
Fire Station # 15	1,005,456	940,985	1,041,432
Fire Station # 16	1,043,897	1,051,643	1,238,911
Fire Station # 17	1,044,240	1,138,426	1,230,178
Fire Station # 19	2,169,385	2,282,673	2,348,758
Fire Station # 20	1,088,515	1,005,440	1,195,704
Fire Station # 21	1,075,776	1,182,767	1,272,398
Fire Station # 22	1,071,988	1,104,455	1,306,312
Hamilton County Rescue	7,477	7,197	7,500
Fire Deputy Chief Admin	203,421	189,485	198,693
Fire Safety	98,770	89,474	94,360
Fire Research and Planning	-	-	38,281
Fire Tactical Services	239,235	217,978	126,425
Fire Training Division	1,284,723	1,590,230	1,130,811
Fire Resource Division	719,641	777,022	598,881
Fire Marshall Staff	184,351	185,791	199,010
Fire Prevention	573,108	653,176	315,445
Fire Public Education	104,772	-	182,947
Fire Investigation	287,375	289,552	299,886
Fire Water Supply	88,238	93,690	101,402
Fire Information Technology	139,470	148,995	150,362
Fire Records Division	96,244	95,767	99,954
Fire/Emergency Response Technology	-	-	465,000
TOTAL	$35,925,429	$36,493,422	$37,848,964
DEPARTMENT OF PUBLIC WORKS			
Public Works Admin	$ 881,604	$ 840,052	$ 729,960
City Engineer	4,380,005	3,886,287	2,331,306
Public Works Utilities	167,052	174,260	205,361
Solid Waste Disposal	5,773,587	5,773,588	6,403,570
CWS Admin	3,185,478	989,391	1,077,936
CWS Emergency	928,700	973,993	941,974
CWS Sewer Construction & Main	19	-	-
CWS Street Cleaning	2,566,642	2,771,424	2,298,325
Brush Pick-up	1,195,722	1,157,590	1,213,962
Garbage Pick-up	4,007,980	4,364,677	3,278,097
Trash Flash Pick-up	463,053	507,985	453,641
Recycle Pick-up	506,858	499,951	453,318
Refuse Inspection	343,499	367,021	342,266
Solid Waste Refuse Collection Centers	230,495	277,721	219,884
Sway Cars	96,100	215,307	140,066
Recycle Express	57,652	50,250	-
Municipal Forestry	778,048	791,295	788,522
Brainerd Levee 1, 2, 3	31,208	26,592	25,500

	FY12 Actual	FY13 Projected	FY14 Proposed
Orchard Knob Storm Station	33,944	28,910	33,950
Minor Storm Station	5,433	6,818	4,300
Parks Maint - Admin	807,336	1,171,406	1,206,577
Parks Maint-Parks/Athletic Fields	503,030	539,319	246,110
Parks Maint-Buildings & Structures	1,208,047	1,118,454	806,334
Parks Maint - Landscape	900,166	1,014,049	870,100
Parks Maint - City-Wide Security	154,463	123,343	284,398
Shared Maint- TN Riverpark Dntwn	1,755,539	1,605,957	1,742,421
Shared Maint - Carousel Operations	67,505	95,298	98,713
Shared Maint-TN Riverpark Sec	197,525	212,660	199,693
Shared Maint - Coolidge Park	72,519	58,893	43,197
Shared Maint - Outdoor Pavilion	228	-	-
Shared Maint - Renaissance Park	9,493	14,288	12,750
Shared Maint - Ross' Landing	153,076	157,594	135,480
Shared Maint - Walker Pavilion	4,068	-	1,500
Shared Maint - Walnut St Bridge	30,141	4,570	16,300
Shared Maint - Waterfront Mgmt	43,244	40,000	40,000
Shared Maint - Public Art	99,592	56,046	105,250
Paving*	-	-	2,283,633
TOTAL	$31,639,051	$29,914,989	$28,960,819

** Total Paving from all sources is $2,571,633*

DEPARTMENT OF PARKS & RECREATION			
Parks & Rec Admin	$ 568,486	$ 502,545	-
TOTAL	$ 568,486	$ 502,545	-
DEPARTMENT OF EDUCATION, ARTS, & CULTURE			
EAC Administration	$ 380,490	$ 439,405	-
TOTAL	$ 380,490	$ 439,405	-
DEPARTMENT OF YOUTH & FAMILY DEVELOPMENT			
Recreation Admin	$ 951,342	$ 910,331	$ 754,655
Recreation Support Serivces	705,522	616,065	530,564
Rec Public Information	92,974	123,866	104,070
Rec Prog - Youth Development	312,343	293,162	106,156
Rec Prog - Kidz Kamp	243,107	213,594	101,303
Rec Prog - Sports	268,543	187,042	196,267
Aquatics Programs	229,021	175,051	174,724
Therapeutic Programs	122,348	129,604	128,787
Fitness Center	234,616	245,231	255,637
Rec Facility - Skatepark	52,653	44,710	35,986
Rec Facility - Champion's Club	282,489	300,168	303,027
Rec Facility - Heritage House	2,109	1,392	450
Rec Facility - Summit of Softball	606,470	466,759	503,328
Rec Ctr - Avondale	186,272	246,193	265,047
Rec Ctr - Brainerd	355,547	364,729	348,376

	FY12 Actual	FY13 Projected	FY14 Proposed
Rec Ctr - Carver	211,097	220,310	229,061
Rec Ctr - East Chattanooga	239,318	232,478	230,220
Rec Ctr - East Lake	218,233	242,269	287,338
Rec Ctr - Eastdale	159,152	179,360	141,496
Rec Ctr - First Centenary	55,087	55,649	57,456
Rec Ctr - Frances B. Wyatt	80,846	90,433	90,588
Rec Ctr - Glenwood	201,300	169,149	180,522
Rec Ctr - John A. Patten	235,595	210,663	180,386
Rec Ctr - North Chattanooga	194,710	194,990	188,369
Rec Ctr - Shepherd	213,802	249,472	230,222
Rec Ctr - South Chattanooga	336,688	334,991	334,454
Rec Ctr - Tyner	216,663	171,373	232,314
Rec Ctr - Washington Hills	234,920	244,881	249,484
Rec Ctr - Westside Community Ctr	63,500	62,885	61,448
Rec Ctr - Hixson	78,540	171,911	218,003
North River Center Programs	100,673	102,850	99,549
Eastgate Center Programs	140,412	137,964	182,686
Heritage House Programs	77,877	76,351	69,873
Cultural Arts Programs	24,437	28,233	-
Youth & Family Development Admin	-	-	342,753
Youth Job and Leadership Programming	-	-	872,139
TOTAL	$7,728,206	$7,494,109	$8,286,738
DEPARTMENT OF TRANSPORTATION			
Traffic Engineering Admin	$ 999,940	$ 960,640	$ 940,126
Street Lighting	3,434,418	2,867,400	3,146,462
Traffic Operations	2,073,022	2,198,284	2,091,495
Transportation Admin	-	-	153,200
Transportation Operations	-	-	420,212
Neighborhood Transportation Programming	-	-	150,000
Traffic Signal Systems Engineer	-	-	108,766
TOTAL	$6,507,380	$6,026,324	$7,010,261

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.

GENERAL GOVERNMENT & SUPPORTED AGENCIES

	FY12 Actual	FY13 Projected	FY14 Proposed
City Council	$ 798,614	$ 830,043	$ 719,215
City Judges Division 1	409,194	423,137	432,111
City Judges Division 2	398,780	418,390	420,157
City Attorney Operations	1,341,821	1,389,222	1,435,068
Internal Audit	512,060	548,265	567,370
Information Services	4,368,598	4,823,958	4,518,428
Telephone Systems	108,982	217,352	-
311 Call Center	538,512	579,362	619,536
CARCOG & Economic Dev District .. . .A.O.	38,535	38,535	38,544
Allied Arts Council. . . . . .A .O.	176,472	226,472	275,000
Carter Street Corporation . . . . A. O.	200,000	200,000	200,000
Chattanooga Neighborhood Enterprises ..A.O.	910,717	1,139,283	900,000
WTCI-TV-Channel 45 . . . . A.O.	80,000	85,000	85,000
Tennessee RiverPark . . . . . A.O.	963,372	1,072,871	1,102,654
Homeless Health Care Center . . . . A.O.	13,300	25,000	13,300
Children's Advocacy Center . . . .A.O.	19,000	30,000	30,000
Community Foundation Scholarships . . .A.O.	101,300	101,300	101,300
Chattanooga Area Urban League . . . . . A.O.	50,000	40,000	40,000
Bessie Smith Cultural Center. . . . . .A.O.	54,000	54,000	54,000
Chattanooga History Center. . . . . .A.O.	15,200	15,200	15,200
Community Impact Fund. . . . . A.O.	75,000	-	-
Railroad Authority. . . . . A.O.	16,262	15,648	14,844
Enterprise Center. . . . . .A.O.	160,500	160,500	160,500
Enterprise South Nature Park. . . . . .A.O.	615,695	682,200	705,973
Choose Chattanooga . . . . .A.O.	16,900	16,900	16,900
Friends of Moccasin Bend Nat'l Park.. . . A.O.	30,000	30,000	30,000

	FY12 Actual	FY13 Projected	FY14 Proposed
ESIP Security. . . . . .A.O.	53,061	23,090	62,077
Alexian Brothers/Senior Neighbors . . . ..A.O.	12,720	12,720	-
RiverCity . . . .A.O.	67,500	67,500	-
Homeless Coalition . . . . .A.O.	15,000	75,000	-
Partnership Rape Crisis . . . . .A.O.	56,522	56,522	56,522
Children's Home/Chambliss Shelter. . . .A.O.	275,000	347,500	347,500
Fortwood Center . . . . . A.O.	55,000	55,000	55,000
Fortwood Center Capital Campaign	50,000	-	-
Joe Johnson Mental Health . . . . . A.O.	60,156	60,000	60,000
Speech & Hearing Center . . . . . .A.O.	67,700	67,700	67,700
Orange Grove . . . . . .A.O.	32,000	30,000	30,000
Signal Center . . . . . .A.O.	30,006	30,000	30,000
East Chattanooga Improvement Inc. . . . A.O.	20,000	-	-
Family Promise of Greater Chattanooga. .A.O	12,790	-	-
AIM Center, Inc . . . . . .A.O	-	60,000	60,000
Bethlehem Center . . . . . .A.O	-	25,000	25,000
CARTA Subsidy . . . . A.O.	4,675,000	4,772,000	4,867,440
Public Library . . . . .A.S.F.	5,655,773	5,771,950	5,771,950
Debt Service Fund . . . . . .A.S.F.	10,300,000	16,942,222	17,668,872
Capital Improvements	4,350,000	1,172,500	3,700,000
Youth & Family Dev. . . . . ..A.S.F	733,477	1,033,477	1,064,481
Air Pollution Control Bureau . . . . .A.S.F.	270,820	270,820	270,820
Regional Planning Agency . . . . . .A.S.F.	2,631,648	2,247,235	2,422,235
Scenic Cities Beautiful . . . . . .A.S.F.	5,000	5,000	5,000
Heritage Hall Fund. . . . . A.S.F.	62,653	82,707	70,300
Election Expense	-	264,525	-
Unemployment Insurance	57,219	29,888	85,000
Contingency Fund Appropriation	178,600	6,287,404	2,585,357
Renewal & Replacement	1,224,328	1,776,085	1,196,394
Audits, Dues & Surveys	118,247	238,300	336,600
Intergovernmental Relations	187,983	224,088	357,000
City Water Quality Mgmt Fees	408,758	403,988	446,400
Liability Insurance Premiums. . . . . A.S.F.	1,000,000	730,000	800,000
Education Contribution	-	1,120,000	1,085,750
Tuition Assistance Program	19,084	16,091	20,000
Total	$44,698,859	$57,460,950	$56,042,498
Beginning Unassigned Fund Balance	34,489,923	45,567,914	45,957,390
Estimated increase(decrease)	11,077,991	389,476	-

	FY12 Actual	FY13 Projected	FY14 Proposed
Ending Unassigned Fund Balance	45,567,914	45,957,390	45,957,390

SECTION 6. That there be and is hereby established a budget for each of the following special funds for Fiscal Year 2013-2014:

	FY12 Actual	FY13 Projected	FY14 Proposed
1105 MUNICIPAL GOLF COURSE FUND			
ESTIMATED REVENUE			
Pro Shop	$ 152,515	$ 123,626	$147,500
Green Fees	818,477	758,656	823,000
Memberships	134,127	119,502	137,000
Cart Rentals	564,521	549,475	620,000
Food	68,546	66,352	70,000
Beverage	120,960	110,139	120,500
Property Rental	4,100	3,600	3,600
Miscellaneous Revenue	12,100	7,488	7,000
Total	$1,875,346	$1,738,838	$ 1,928,600
APPROPRIATIONS			
Brainerd	$899,573	$889,502	$873,995
Brown Acres	978,817	985,580	965,443
Total	$1,878,390	$1,875,082	$1,839,438
Beginning Fund Balance	(33,466)	(36,510)	(172,754)
Estimated Increase(Decrease)	(3,044)	(136,244)	89,162
Ending Fund Balance	(36,510)	(172,754)	(83,592)
1111 ECONOMIC DEVELOPMENT/EDUCATION FUND			
ESTIMATED REVENUE			
Local Option Sales Tax	$11,365,043	$11,400,000	$11,514,000
TDZ – State Sales Tax	308,833	-	-
Total	$11,673,876	$11,400,000	$11, 514,000
APPROPRIATIONS			
Economic Development Capital Projects	$2,775,817	$2,628,542	$ 2,110,000

	FY12 Actual	FY13 Projected	FY14 Proposed
Chatt Chamber of Commerce - Minority Business Dev.	25,000	25,000	25,000
Urban League of Greater Chatt-Minority Business Dev.	50,000	50,000	50,000
Chattanooga Chamber of Commerce	450,000	450,000	450,000
Chamber of Commerce - Enterprise South	75,000	75,000	75,000
Commission to Hamilton County	85,329	114,000	115,140
Lease Payments	8,770,135	8,947,849	9,563,194
Less: Chattanoogan Lease Payment offset	(1,260,744)	(1,232,447)	(600,000)
Tourist Development Zone	308,833	-	-
Total	$11,279,370	$11,057,944	$11,788,334
Beginning Fund Balance	4,379,561	4,774,067	5,116,123
Estimated Increase(Decrease)	394,506	342,056	(274,334)
Ending Fund Balance	4,774,067	5,116,123	4,841,789

2030 YOUTH & FAMILY DEPARTMENT-SOCIAL SERVICES

ESTIMATED REVENUE			
Federal – State Grants	$13,273,555	$13,904,150	$13,904,150
City of Chattanooga	733,477	1,033,477	1,064,481
Interest Income	7,330	7,200	7,200
Donations, Service Charges & Other Revenue	281,849	91,820	136,246
Day Care Fees	65,825	68,800	27,816
Total	$14,362,036	$15,105,447	$15,139,893
APPROPRIATIONS			
Administration	$ 895,464	$ 862,615	$862,615
Headstart	8,619,629	9,184,186	9,184,186
Day Care	766,069	687,187	687,187
Foster Grandparents	510,462	509,761	509,761
Low Income Energy Assistance Program	2,924,862	3,037,458	3,037,458
Community Services Block Grant (CSBG)	542,187	658,116	658,116
Social Services Programs	123,039	120,362	120,362
City General Relief	44,469	46,644	46,644
American Recovery & Reinvestment Act	294,412	-	-
Other	76,169	33,564	33,564
Total	$14,796,762	$15,139,893	$15,139,893
Beginning Fund Balance	1,383,477	948,751	914,305
Estimated Increase(Decrease)	(434,726)	(34,446)	-
Ending Fund Balance	948,751	914,305	914,305

	FY12 Actual	FY13 Projected	FY14 Proposed
2050 STATE STREET AID			
ESTIMATED REVENUE			
Federal Operations Funds - EPA / FEMA	$ 6,171	-	-
State Operations Funds - TEMA	1,026	-	-
State Shared Operations	4,326,635	4,298,269	4,280,000
State Maintenance of Streets	1,282	-	-
Total	$4,335,115	$4,298,269	4,280,000
APPROPRIATIONS			
Operations	$4,457,109	$4,474,344	4,280,000
Total	$4,457,109	$4,474,344	4,280,000
Beginning Fund Balance	1,200,214	1,078,220	902,145
Estimated Increase(Decrease)	(121,994)	(176,075)	-
Ending Fund Balance	1,078,220	902,145	902,145
2060 COMMUNITY DEVELOPMENT FUND			
ESTIMATED REVENUE			
Federal and State	$4,988,611	$4,351,000	$ 3,335,697
Miscellaneous/Other	935,826	650,000	
Total	$5,924,437	$5,001,000	$ 3,335,697
APPROPRIATIONS			
Administration	$ 452,203	$ 480,000	$488,000
Chattanooga Neighborhood Enterprise	1,042,909	1,200,000	710,900
Other Community Development Projects	3,043,297	2,330,000	1,824,422
Transfers	1,284,982	1,075,000	312,375
Total	$5,823,391	$5,085,000	$ 3,335,697
Beginning Fund Balance	1,156,609	1,257,655	1,173,655
Estimated Increase(Decrease)	101,046	(84,000)	-
Ending Fund Balance	1,257,655	1,173,655	1,173,655
2070 HOTEL/MOTEL TAX FUND			
ESTIMATED REVENUE			

	FY12 Actual	FY13 Projected	FY14 Proposed
Occupancy Tax	$5,001,007	$4,855,835	$5,100,500
Parking Garage Revenue	268,974	278,628	250,000
Interest Revenue	497	450	-
Total	$5,270,478	$5,134,913	$ 5,350,500
APPROPRIATIONS			
21st Century Waterfront Capital Fund	$ 333,024	-	$652,797
Public Works Capital Fund (TN Riverpark Expansion)	-	-	503,450
Other Capital Purchases	32,000	18,000	-
Appropriation from Fund Balance	866,976	-	-
River Pier Garage Operations	106,095	147,855	250,000
Hotel/Motel Collection Fee	94,960	97,117	102,010
Debt Service	3,193,219	4,001,667	3,812,243
Hamilton County	30,000	30,000	30,000
Total	$4,656,274	$4,294,639	$5,350,500
Beginning Fund Balance	2,203,178	2,817,382	3,657,656
Estimated Increase(Decrease)	614,204	840,274	-
Ending Fund Balance	2,817,382	3,657,656	3,657,656

2110 TN VALLEY REGIONAL COMMUNICATIONS

ESTIMATED REVENUE			
Partner Revenue	$244,860	$ 200,000	$150,000
Maintenance Fees	637,245	792,797	798,907
Site & Programming Fees	85,856	141,506	97,526
Grant Revenue	20,545	-	-
Total	$ 988,506	$ 1,134,303	$1,046,433
APPROPRIATIONS			
Operations	$ 1,113,383	$922,975	$1,046,433
Total	$1,113,383	$922,975	$1,046,433
Beginning Fund Balance	171,732	46,855	258,183
Estimated Increase(Decrease)	(124,877)	211,328	-
Ending Fund Balance	46,855	258,183	258,183

3100 DEBT SERVICE FUND

	FY12 Actual	FY13 Projected	FY14 Proposed
ESTIMATED REVENUE			
General Fund	$10,300,000	$16,942,222	$17,668,872
Hamilton County	436,091	513,914	469,291
CDBG (Fannie Mae Loan)	478,505	467,434	455,508
Safety Capital (Fire Loan)	1,156	5,639	4,723
Hotel/Motel Tax	3,193,218	4,001,667	3,812,243
Other Sources	202,708	350,681	24,236
Total	$14,611,678	$22,281,557	$22,434,873
APPROPRIATIONS			
Principal	$11,846,305	$13,212,126	$15,133,713
Interest	6,976,936	7,066,688	7,191,160
Bank Service Charges	90,111	116,000	110,000
Total	$18,913,352	$20,394,814	$22,434,873
Beginning Fund Balance	4,954,374	652,700	2,539,443
Estimated Increase(Decrease)	(4,301,674)	1,886,743	-
Ending Fund Balance	652,700	2,539,443	2,539,443
6010 INTERCEPTOR SEWER SYSTEM			
ESTIMATED REVENUE			
Sewer Service Charges	$40,807,685	$41,466,944	$45,198,997
Industrial Surcharges	3,896,844	3,196,910	2,500,000
Septic Tank Charges	257,349	239,500	240,901
Wheelage and Treatment:			
Lookout Mountain, TN	199,942	200,254	245,869
Dade County, GA	12,586	13,572	14,400
Walker County, GA	407,876	471,277	502,507
Collegedale, TN	355,234	373,500	400,622
Soddy-Daisy, TN	218,858	240,781	244,576
East Ridge, TN	1,669,096	1,722,370	1,875,377
Windstone	23,082	25,045	33,183
Hamilton County, TN	833,606	925,799	957,669
Northwest Georgia	794,254	765,163	860,801
Lookout Mountain, GA	63,956	64,786	73,818
Rossville, GA	441,648	480,473	511,736
Ringgold, GA	408,284	387,284	451,221
Red Bank, TN	725,871	750,467	789,214
Debt Service Northwest Georgia	777,167	447,353	447,353

	FY12 Actual	FY13 Projected	FY14 Proposed
Industrial User Permits	43,500	41,000	41,000
Industrial User Fines	2,021	-	-
Miscellaneous	30,170	-	-
Garbage Grinder Fees	53,026	53,400	54,432
Operating Revenue:	$52,022,055	$51,865,878	$55,443,676
Interest Earnings	$ 352,284	$ 270,000	$400,000
Total Revenues	$52,374,339	$52,135,878	$55,843,676
APPROPRIATIONS			
Operations & Maintenance:			
Administration	$2,752,773	2,776,249	3,745,271
Laboratory	636,843	696,108	710,237
Engineering	607,316	535,045	657,231
Plant Maintenance	1,425,235	1,702,201	2,070,086
Sewer Maintenance	3,572,279	3,046,586	3,758,102
Moccasin Bend - Liquid Handling	12,767,991	11,797,869	12,885,936
Inflow &Infiltration	1,846,327	1,543,650	1,638,593
Safety & Training	147,734	153,543	149,654
Pretreatment/Monitoring	585,818	639,174	661,343
Moccasin Bend-Solid Handling	3,050,736	3,558,499	3,905,181
Moccasin Bend-Landfill Handling	2,010,076	1,600,000	1,600,000
Combined Sewer Overflow	351,945	204,285	283,125
Total Operations & Maintenance	$29,755,073	$28,253,209	$32,064,759
Pumping Stations:			
Mountain Creek Pump Station	8,010	32,225	72,475
Citico Pump Station	406,538	318,965	380,255
Friar Branch Pump Station	215,328	216,825	245,025
Hixson 1, 2, 3, & 4 Pump Stations	183,611	175,613	243,383
19th Street Pump Station	66,551	87,620	68,925
Orchard Knob Pump Station	53,141	54,580	80,855
South Chickamauga Pump Station	350,038	364,070	493,890
Tiftonia 1 & 2 Pump Stations	223,708	137,575	129,880
23rd Street Pump Station	144,342	135,830	138,520
Latta Street Pumping Stations	34,055	23,677	38,205
Residential Pump Stations	31,524	20,850	40,000

	FY12 Actual	FY13 Projected	FY14 Proposed
Murray Hills Pump Station	17,874	27,129	33,170
Highland Park Pump Station	31,089	29,825	33,725
Big Ridge 1-5 Pump Stations	222,269	59,500	103,260
Dupont Parkway Pump Station	20,088	35,463	27,160
VAAP Pump Station	3,462	5,790	9,065
Northwest Georgia Pump Station	112,448	60,735	73,200
Brainerd Pump Station	34,151	46,462	108,884
East Brainerd Pump Station	47,749	39,235	54,125
North Chattanooga Pump Station	48,230	32,945	36,825
South Chattanooga Pump Station	8,029	3,995	11,070
Ooltewah-Collegedale Pump Station	126,431	121,801	240,075
Odor Control Pump Stations	1,025,074	800,000	800,000
Enterprise South Pump Station	45,078	32,970	48,645
River Park Pump Station	1,651	1,000	4,750
Ringgold Pump Station	57,473	49,382	128,370
Regional Metering Stations	206	-	-
Warner Park #1 Pump Station	5,890	-	-
West Chickamauga	8,229	3,000	9,000
Total Pumping Stations	$3,532,267	$2,917,062	$ 3,652,737
Total Operations & Maintenance	$33,287,340	$31,170,271	$35,717,496
Capital Improvement	1,247,885	428,393	500,000
Appropriation to Capital	3,639,827	5,350,000	2,200,833
Debt Service Reserve	-	2,354,661	2,658,104
Debt Service:			
Principal	8,879,445	9,768,771	11,355,380
Interest	2,960,918	3,516,424	3,411,863
	$11,840,363	$13,285,196	$14,767,243
Total	$50,015,415	$52,588,521	$55,843,676
Beginning Unrestricted Net Position	38,687,297	41,046,221	40,593,578
Estimated Increase(Decrease)	2,358,924	(452,643)	-
Ending Unrestricted Net Position	41,046,221	40,593,578	40,593,578

	FY12 Actual	FY13 Projected	FY14 Proposed
6020 SOLID WASTE & SANITATION FUND			
ESTIMATED REVENUE			
Landfill Tipping Fees	$ 479,816	$ 448,233	$403,101
Permits	1,512	840	165
Federal Operations Funds	2,298	-	-
State of Tennessee Household Hazardous Waste Grant	73,443	52,360	85,000
State Operations Funds TEMA	383		-
City Tipping Fees	5,773,587	5,773,587	6,403,570
Sale of Mulch	14,320	84,104	80,000
Miscellaneous	63,312	64,132	14,749
Total	$6,408,671	$6,423,256	$ 6,986,585
APPROPRIATIONS			
Recycling Center	$ 776,184	$1,314,988	$946,018
Waste Disposal – Summit Monitoring	20,000		-
Waste Disposal – City Landfill	1,498,166	1,413,517	1,636,736
Compost Waste Center	711,400	772,540	866,893
Montague Park Monitoring	5,595	-	-
Solid Waste Reserve	-	-	313,122
Debt Service			
Principal	1,538,719	1,602,988	1,670,321
Interest	849,373	775,650	700,572
Bank Fees	2,641	-	-
Household Hazardous Waste	73,443	-	-
Prior Year Postclosure Liability	-	-	852,923
Total	$5,475,521	$5,879,683	$ 6,986,585
Beginning Unrestricted Net Position	1,217,594	2,150,744	2,694,317
Estimated Increase(Decrease)	933,150	543,573	-
Ending Unrestricted Net Position	2,150,744	2,694,317	2,694,317
6030 WATER QUALITY FUND			
ESTIMATED REVENUE			
Water Quality Fee	$16,603,460	$16,172,992	$16,829,555
Land Disturbing Fee	29,698	32,493	25,000
Federal Operations Funds	4,469	-	-
State Operations Funds TEMA	725	-	-

	FY12 Actual	FY13 Projected	FY14 Proposed
Other	(496,935)	43,122	3,500
Total	$16,141,417	$16,248,607	$16,858,055
APPROPRIATIONS			
Water Quality Administration	$2,694,209	$2,769,868	$ 3,465,990
Water Quality Operations	5,721,993	6,206,178	6,742,060
Water Quality Site Development	1,189,847	1,654,379	865,067
Water Quality Engineering	652,873	865,066	1,110,296
Water Quality Public Education	72,252	79,514	78,731
Renewal & Replacement	77,516	126,123	112,553
Debt Service			
Principal	977,258	962,666	876,972
Interest	405,080	355,017	309,843
Debt Service Reserve	-	846,543	846,543
Appropriation to Capital Project Fund	1,450,000	1,450,000	2,450,000
Total	$13,241,028	$15,315,354	$16,858,055
Beginning Unrestricted Net Position	590,059	3,490,448	4,423,701
Estimated Increase(Decrease)	2,900,389	933,253	-
Ending Unrestricted Net Position	3,490,448	4,423,701	4,423,701
9091 AUTOMATED TRAFFIC ENFORCEMENT			
ESTIMATED REVENUE			
Automated Traffic & Speeding Fines	$ 856,998	$ 385,872	$ 383,400
Total	$ 856,998	$ 385,872	$ 383,400
APPROPRIATIONS			
Traffic Enforcement Operations	$ 981,219	$ 935,934	$ 940,600
Total	$ 981,219	$ 935,934	$ 940,600
Beginning Fund Balance	1,247,262	1,123,041	572,979
Estimated Increase (Decrease)	(124,221)	(550,062)	(557,200)
Ending Fund Balance	1,123,041	572,979	15,779
9250 NARCOTICS FUND			
ESTIMATED REVENUE			
Federal	$ -	$ -	$50,000
State	-	-	12,000
Confiscated Narcotics Funds	188,921	1,168,885	200,000

	FY12 Actual	FY13 Projected	FY14 Proposed
Other	111,647	51,392	50,000
Total	$ 300,568	$1,220,277	$312,000
APPROPRIATIONS			
Operations	$1,023,055	$ 425,794	$312,000
Capital	-	-	295,000
Total	$1,023,055	$ 425,794	$607,000
Beginning Fund Balance	1,108,079	385,592	1,180,075
Estimated Increase(Decrease)	(722,487)	794,483	(295,000)
Ending Fund Balance	385,592	1,180,075	885,075

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 6(b).That the Chattanooga City Council adopted Resolution 25862 on March 24, 2009, authorizing the City to enter into an Airport Operations Service Contract ("Contract") with the Chattanooga Metropolitan Airport Authority ("Airport Authority").In accordance with Section 5.1 of the Contract, the City hereby appropriates the sum of $576,592.08 from the Debt Service Fund (which represents the total debt service requirements for the Airport Authority's fiscal year 2014), to be used only in the event that the Airport Authority is unable to meet its debt service requirement for fiscal year 2014.

SECTION 7(a). 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. The Mayor shall authorize pay for all persons not within the "City of Chattanooga Classification System" and not covered by the "Pay Plan".

The Mayor is authorized to apply a one and one-half percent (1.5%) increase in base pay for eligible permanent sworn and civilian personnel effective July 1, 2013. If necessary to achieve this pay increase,

maximums in pay ranges shall be adjusted. Employees hired subsequent to [March 31, 2013] shall not be eligible for the increase.

SECTION 7(a)(1).In addition to the minimum rate of pay established in the Classification Plan, a rate of pay less than the minimum of the designated pay range may be assigned to the newly employed or promoted incumbent for a specified period of time. This pay shall be identified as "probation pay". Provided, however, that no full time City employee shall be paid less than the prevailing poverty rate, except for those employees whose pay is governed by federal formula.

SECTION 7(a)(2). Any person employed on a temporary basis in positions authorized within the Classification Plan shall be paid at a rate not more than the minimum of the position's pay range. As provided in the Chattanooga City Code, Part II, temporary employment is for a specified period, not to exceed two (2) years.

SECTION 7(a)(3). In addition to positions provided for hereinafter, known as positions within the "City of Chattanooga Classification System", which includes only permanent full time positions, the City recognizes and authorizes the following types of designation of positions as exempt from the Classification System: Permanent Part-Time, Temporary Part-Time, Permanent Daily, Permanent Full-Time Elected Officials, and Temporary Full-Time.

SECTION 7(b).That except as otherwise provided, the positions specified hereinafter are hereby authorized at the pay ranges or maximum amounts and upon the terms hereinafter specified.

Funded		Position Name	Range/Rate	Period
		DEPARTMENT OF GENERAL GOVERNMENT		
		OFFICE OF CITY ATTORNEY		
0000150	1	City Attorney	GS.34	B
0004037	6	Administrative Support Spec	GS.10	B
0004130	1	Claims Investigator	GS.18	B
0004131	1	Deputy City Attorney	GS.30	B
0030020	5	Staff Attorney	GS.25	B
TOTAL	14			

CITY JUDGES DIVISION 1

0000152	2	City Court Officer	NP	B
0000153	1	Judicial Assistant	$23.30H	B
0020010	1	City Judge	*	B
TOTAL	4			

CITY JUDGES DIVISION 2

0000152	2	City Court Officer	NP	B
0000153	1	Judicial Assistant	$23.30H	B
0020010	1	City Judge	*	B
TOTAL	4			

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

CITY COUNCIL

0000159	1	Clerk to Council	NP	B
0000160	1	Management Analyst	NP	B
0004201	1	Council Support Specialist PT	NP	B
0020100	1	Council Chairperson	***	B
0020200	1	Council Vice Chairperson	**	B
0020300	7	Council Member	*	B
0000161	1	Deputy Clerk to Council	NP	B
TOTAL	13			

**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 $2,500.00.*

****The Chairperson shall be paid fifteen percent (15%) of the Mayor's salary plus an additional $5,000.00.*

INTERNAL AUDIT

0000084	3	Internal Auditor 1	GS.19	B
0002117	1	Internal Auditor 2	GS.21	B
0002118	1	City Auditor	GS.29	B
0004037	1	Administrative Support Spec	GS.10	B
TOTAL	6			

INFORMATION SERVICES

0000107	1	Chief Information Officer	GS.33	(1 frozen)	B
0000108	1	Manager Application Services	GS.28		B
0000109	1	Deputy Chief Information Officer	GS.29		B
0000110	3	Network Analyst	GS.22		B
0000113	1	Manager IT Support Services	GS.28		B
0000114	2	Network Engineer	GS.20		B
0000115	2	System & Data Base Spec 2	GS.23		B
0000116	2	System & Data Base Spec 1	GS.22		B
0000117	1	Manager Network	GS.27		B

0000119	4	Programmer 2	GS.20		B
0000120	1	IT Support Services Supervisor	GS.21		B
0000127	4	Programmer 1	GS.18		B
0000146	1	Telecommunications Coordinator	GS.17		B
0004004	4	IT Business Project Analyst	GS.25		B
0004008	1	Web Master	GS.20		B
0004009	3	IT Specialist	GS.19		B
0004015	5	IT Technician	GS.15	(1 frozen)	B
0004037	1	Administrative Support Spec	GS.10		B
0004047	1	Administrative Support Asst 2	GS.07		B
TOTAL	39				

311 CALL CENTER

0002106	1	Customer Service Rep 2	GS.08		B
0002107	8	Customer Service Rep 1	GS.07		B
0002108	1	Customer Service Supervisor	GS.15		B
0004008	1	Web Master	GS.20		B
TOTAL	11				

DEPARTMENT OF GENERAL GOVERNMENT TOTAL 91

EXECUTIVE DEPARTMENT OF THE MAYOR

ADMINISTRATION

0004057	1	Administrative Support Asst 1	GS.04		B
0004194	1	Chief of Staff & Counselor to Mayor	NP		B
0004196	1	Sr Advisor Chief Policy Officer	NP		B
0004197	1	Deputy COS Chief Innovation Officer	NP		B
0004037	1	Administrative Support Specialist	GS.10		B
0004195	1	Chief Operating Officer	NP		B
0004198	1	Director of Communications	NP		B
0004199	1	Senior Administrative Coordinator	NP		B
0004200	1	Administrative Specialist	NP		B
0004209	1	Public Safety Coordinator	NP		B
0020001	1	Mayor*	NP		B
TOTAL	11				

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

OFFICE OF MULTICULTURAL AFFAIRS

0002140	1	Director Multicultural Affairs	NP		B
0002142	1	Compliance Officer	GS.17		B
0002146	1	Community Outreach Specialist	NR	(1 frozen)	B
TOTAL	3				

EXECUTIVE DEPARTMENT OF THE MAYOR TOTAL 14

DEPARTMENT OF FINANCE & ADMINISTRATION

FINANCE OFFICE

0000075	1	Administrator City Finance Officer	GS.35		B
0000076	1	Deputy Administrator Finance	GS.29		B
0004210	1	Deputy Chief Operating Officer	NP		B
0000077	1	Budget Officer	GS.27		B
0000079	1	Manager Financial Operations	GS.27		B
0000081	1	Accounts Payable Supervisor	GS.17		B
0000082	1	Accounting Manager	GS.24		B
0000083	1	Payroll Supervisor	GS.19		B
0000085	4	Management Budget Analyst 1	GS.17	(1 frozen)	B
0000086	1	Management Budget Analyst 2	GS.21		B
NEW	1	Management Budget Analyst 3	NR		B
0000087	3	Accountant 1	GS.17		B
0000090	1	Accountant 2	GS.21		B
NEW	1	Accountant 3	NR		B
0000099	1	Payroll Assistant	GS.07		B
0000102	2	Payroll Technician	GS.11		B
0000995	1	Grants Analyst	GS.17		B
0001402	3	Accounting Technician 1	GS.08		B
0004021	1	Executive Assistant	GS.14		B
0004035	2	Accounting Technician 2	GS.10		B
0004047	3	Administrative Support Asst 2	GS.07		B
0004143	1	Business Systems Analyst	GS.24		B
0004177	1	Electronic Content Specialist	GS.22		B
TOTAL	34				

OFFICE OF CITY TREASURER

0000131	1	Assistant City Treasurer	GS.22		B
0000132	2	Tax Supervisor	GS.16	(1 frozen)	B
0000133	1	City Treasurer	GS.25		B
0000136	1	Tax Specialist 2	GS.10		B
0000904	1	Property Tax Clerk II	$9.63		H
0000906	1	Property Tax Clerk III	$10.50		H
0001006	7	Tax Specialist	GS.07		B
TOTAL	14				

CITY COURT CLERK'S OFFICE

0000055	1	City Court Clerk	GS.24		B
0000059	1	Deputy City Court Clerk	GS.17		B
0001101	10	Court Operations Assistant	GS.05	(3 frozen)	B
0004021	1	Administrative Support Spec	GS.10		B
0004044	2	Court Operations Technician 2	GS.08		B

0004054	3	Court Operations Technician 1	GS.06		B
TOTAL	18				
DEPARTMENT OF FINANCE & ADMINISTRATION TOTAL	66				

DEPARTMENT OF GENERAL SERVICES

GENERAL SERVICES ADMIN

0000020	1	Director General Services	GS.30		B
0000021	1	Assistant Director General Services	NR	(1 frozen)	B
0000022	1	Special Project Coordinator	NR	(1 frozen)	B
0000187	1	General Services Tech Spec	GS.22		B
0004011	2	Fiscal Analyst	GS.17		B
0004047	1	Administrative Support Asst 2	GS.07		B
0004163	1	Real Property Coordinator	GS.14		B
0004164	1	Contracts Project Manager	GS.22		B
TOTAL	9				

PURCHASING

0000250	1	Manager Purchasing	GS.23		B
0000252	6	Buyer	GS.16		B
0000269	1	Deputy Purchasing Agent	GS.21		B
0004047	1	Administrative Support Asst 2	GS.07		B
0004057	1	Administrative Support Asst 1	GS.04		B
0004167	1	Procurement Analyst	GS.17		B
TOTAL	11				

BUILDING MAINTENANCE

0000198	1	Security Guard	GS.04		B
0004010	1	General Supervisor	GS.18		B
0004040	3	Building Maint Mechanic 1	GS.09		B
0004045	1	Crew Supervisor 1	GS.08		B
0004059	6	Crew Worker 1	GS.02	(1 frozen)	B
TOTAL	12				

MEMORIAL AUDITORIUM

0000405	1	Technical Coordinator	GS.12		B
0004059	2	Crew Worker 1	GS.02	(1 frozen)	B
TOTAL	3				

TIVOLI THEATRE

0000405	1	Technical Coordinator	GS.12		B
0004059	1	Crew Worker 1	GS.02		B
TOTAL	2				

CIVIC FACILITIES ADMINISTRATION

0000400	1	Director Civic Facilities	GS.22	B
0000401	1	Business Manager	GS.20	B
0000402	1	Supv Civic Facilities Operations	GS.18	B
0000406	1	Facilities Marketing Coord	GS.15	B
0000956	2	Box Office Cashier PT	N/A	B
0000958	4	Phone Sales Clerk PT	N/A	B
0004045	1	Crew Supervisor 1	GS.08	B
0004047	2	Administrative Support Asst 2	GS.07	B
TOTAL	13			

DEPARTMENT OF GENERAL SERVICES TOTAL 50

DEVELOPMENT RESOURCE CENTER

0004057	1	Administrative Support Assistant 1	GS.04	B
0004059	2	Crew Worker 1	GS.02	H
TOTAL	3			

TN VALLEY REGIONAL COMMUNICATIONS

0000199	1	Mgr Electronics Communications	GS.25	B
0000213	4	Electronics Com Technician 2	GS.16	B
0004019	2	Electronics Com Technician 1	GS.14	B
0004116	1	Electronics Shop Supv	GS.18	B
0004057	1	Administrative Support Assistant 1	GS.04	B
TOTAL	9			

MUNICIPAL GARAGE - AMNICOLA

0000204	1	Fleet Maintenance Shift Supv	GS.16	B
0000205	1	Manager Fleet	GS.23	B
0000206	4	Equipment Mechanic 3*	GS.13	H
0000208	3	Equipment Mechanic 1*	GS.10	H
0000209	1	Data Analyst	GS.12	B
0000218	2	Fleet Maintenance Shop Supv	GS.18	B
0000224	11	Equipment Mechanic 2*	GS.12	H
0001301	1	Inventory Clerk	GS.05	H
0004028	1	Inventory Coordinator	GS.13	H
0004051	3	Inventory Technician	GS.07	H
0004059	2	Crew Worker 1	GS.02	H
TOTAL	30			

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

MUNICIPAL GARAGE – 12TH STREET

0000204	2	Fleet Maintenance Shift Supv	GS.16	B
0000206	7	Equipment Mechanic 3*	GS.13	H

0000208	5	Equipment Mechanic 1*	GS.10	H
0000218	1	Fleet Maintenance Shop Supv	GS.18	B
0000224	6	Equipment Mechanic 2*	GS.12	H
0004028	1	Inventory Coordinator	GS.13	B
0004037	1	Administrative Support Spec	GS.10	B
0004051	2	Inventory Technician	GS.08	B
0004053	1	Vehicle Servicer	GS.07	H
0004057	1	Adm Support Assistant 1	GS.04	H
0004058	1	Crew Worker 2	GS.04	H
0004059	1	Crew Worker 1	GS.02	H
0004100	1	Equipment Operator 4	GS.10	H
TOTAL	30			

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

MUNICIPAL GAS STATION

0004100	1	Equipment Operator 4	GS.10	H
TOTAL	1			

DEPARTMENT OF HUMAN RESOURCES

ADMINISTRATION

0000270	1	Director Human Resources	GS.32	B
0000272	1	Compensation Mgt Analyst	GS.21	B
0000273	1	Deputy Director Human Resources	GS.29	B
0000275	1	Human Resources Records Specialist	GS.20	B
0000284	1	Recruitment Supervisor	GS.18	B
0002142	1	Compliance Officer	GS.17	B
0004012	4	Human Resources Generalist	GS.17	B
0004021	1	Executive Assistant	GS.14	B
0004033	3	Human Resources Technician	GS.11	B
0004057	1	Administrative Support Assistant 1	GS.04	B
TOTAL	15			

EMPLOYEES INSURANCE OFFICE

0000182	1	Director Risk Mgmt & Ins Benefits	GS.27	B
0000185	2	Benefits Technician	GS.11	B
0004169	1	Pension and Data Analyst	GS.21	B
TOTAL	4			

EMPLOYEES SAFETY PROGRAM

0000266	1	Safety Program Coordinator	GS.21	B
TOTAL	1			

DEPARTMENT OF HUMAN RESOURCES TOTAL 20

WELLNESS INITIATIVE

0000011	1	Manager Wellness and Safety	GS.23	B
0000012	1	Wellness Coordinator	GS.16	B
TOTAL	2			

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

ADMINISTRATION

0000050	1	Administrator	GS.32	B
0001912	2	Deputy Administrator	GS.29	B
0001949	1	Graphics & Technology Specialist	GS.15	B
0001975	1	Clerical Assistant	$7.92	H
0004016	1	Neighborhood Program Specialist	GS.15	B
0004021	1	Executive Assistant	GS.14	B
TOTAL	7			

GRANTS ADMINISTRATION

0004086	2	Project Specialist	GS.14	B
TOTAL	2			

CODES, COMMUNITY SERVICES & NEIGHBORHOOD RELATIONS

0000155	3	Neighborhood Relations Specialist	GS.14	B
0000542	1	Chief Neighborhood Code Enf Inspector	GS.19	B
0000565	8	Code Enforcement Inspector 1	GS.12	B
0000574	3	Code Enforcement Insp Supv	GS.16	B
0004047	2	Administrative Support Assistant 2	GS.07	B
0004133	1	Code Enforcement Inspector 2	GS.14	B
TOTAL	18			

OUTDOOR CHATTANOOGA

0000378	1	Recreation Program Coordinator	GS.16	B
0000382	1	Recreation Specialist	GS.09	B
0000935	1	Recreation Specialist (PT)	$11.38	H
0002133	1	Events & Marketing Specialist	GS.15	B
0004007	1	Recreation Division Manager	GS.20	B
0004083	1	Recreation Program Specialist	GS.13	B
TOTAL	6			

LAND DEVELOPMENT OFFICE

0000521	3	Construction Inspector 1	GS.14	(1 frozen)	B

0000541	1	Assistant Director Development Services	GS.25		B
0000544	1	Chief Building Inspector	GS.19		B
0000545	1	Chief Electrical Inspector	GS.19		B
0000546	1	Chief Plumbing Inspector	GS.19		B
0000548	2	Electrical Inspector 1	GS.14		B
0000550	2	Plumbing Inspector 1	GS.14	(1 frozen)	B
0000551	1	Plumbing Inspector 2	GS.15		B
0000552	6	Combination Inspector	GS.15	(1 frozen)	B
0000553	1	Building Inspector 1	GS.14		B
0000554	1	Electrical Inspector 2	GS.15		B
0000555	1	Building Inspector 2	GS.15		B
0000559	1	Gas Mechanical Inspector 2	GS.15		B
0000567	1	Director Land Development	GS.27		B
0000578	1	Assistant Director Land Use Dev	GS.21		B
0001004	5	Permit Clerk	GS.06		B
0001955	1	Development Ombudsman	GS.18		B
0004032	1	Office Supervisor	GS.12		B
0004047	1	Administrative Support Assistant 2	GS.07		B
0004057	1	Administrative Support Assistant 1	GS.04		B
0004080	1	Plans Review Specialist 3	GS.15		B
0004085	1	Historic Preservation Planner	GS.14		B
0004096	1	Plans Review Specialist 2	GS.12		B
0004101	2	Plans Review Specialist 1	GS.09		B
0004165	1	Manager Land Use Development	GS.19		B
0004171	1	Zoning Inspector 2	GS.13		B
TOTAL	40				

COMMUNITY DEVELOPMENT

0000188	1	Manager Community Development	GS.23	B
0000192	4	Community Development Spec	GS.16	B
0004011	1	Fiscal Analyst	GS.17	B
0004047	1	Adm Support Assistant 2	GS.07	B
TOTAL	7			

DEPARTMENT OF ECONOMIC & COMMUNITY DEVEOPMENT TOTAL 80

POLICE DEPARTMENT

SWORN

0000796	3	Assistant Police Chief	P9	B
0000805	1	Police Chief	GS.34	B
0000806	1	Deputy Police Chief	GS.30	B
0000809	7	Police Captain	PD.8	B
0000812	17	Police Lieutenant	PD.7	B
0000813	86	Police Sergeant	PD.6	B

0004121	343	Police Officer 1	PD.2	B
0004122		Police Officer 2	PD.3	B
0004123		Police Officer 3	PD.4	B
0004060		Master Police Officer	PD.5	B
0004121	23	COPS Grant Police Officer 1	PD.2	B
TOTAL	481			

NON-SWORN

0001402	1	Accounting Technician 1	GS.08	B
0004057	1	Administrative Support Asst 1	GS.04	B
0004047	11	Administrative Support Asst 2	GS.07	B
0004040	2	Building Maint Mechanic 1	GS.09	B
0003003	1	Crime Statistical Analyst	GS.15	B
0004020	1	Electronics Surveillance Tech	GS.14	B
0004021	2	Executive Assistant	GS.14	B
0004011	1	Fiscal Analyst	GS.17	B
0004042	1	Fiscal Technician	GS.09	B
0004010	1	General Supervisor	GS.18	B
0004052	2	Personnel Assistant	GS.08	B
0000829	1	Photographic Lab Technician	GS.09	B
0001010	1	Police Info Center Manager	GS.17	B
0000840	6	Police Property Technician	GS.07	B
0001011	4	Police Records Analyst	GS.10	B
0000856	1	Police Records Oper Supv	GS.13	B
0004056	14	Police Records Technician	GS.05	B
0000825	9	Police Service Tech	GS.04	B
0000970	9	Police Service Technician 2	GS.06	B
0000975	2	School Patrol Lieutenant	$21.84	H
0000976	30	School Patrol Officer	$15.08	H
0000834	1	School Patrol Officer Supv	GS.09	B
0002205	1	Terminal Agency Coordinator	GS.10	B
TOTAL	103			
POLICE DEPARTMENT TOTAL	584			

AUTOMATED TRAFFIC FUND

SWORN

0000813	1	Police Sergeant	PD.6	B
0004060	4	Master Police Officer	PD.5	B
TOTAL	5			

NON-SWORN

0004037	1	Adm Support Specialist	GS.10	B
TOTAL	1			
AUTOMATED TRAFFIC FUND	6			

TOTAL

FIRE DEPARTMENT

SWORN

0000865	1	Fire Chief	GS.34		B
0000866	1	Deputy Fire Chief	FD.7C		B
0000867	1	Fire Marshall	FD.6C		B
0000869	9	Fire Battalion Chief	FD.5A		B
0000873	84	Fire Lieutenant	FD.3A	(3 frozen)	B
0000874	49	Firefighter	FD.1A	(6 frozen)	B
0000892	177	Firefighter Senior	FD.2A	(3 frozen)	B
0004001	3	Assistant Fire Chief	FD.6C	(1 frozen)	B
0004003	81	Fire Captain	FD.4A	(3 frozen)	B
0004111	9	Staff Captain	FD.4C	(5 frozen)	B
0004112	11	Staff Lieutenant	FD.3C	(2 frozen)	B
0004113	1	Staff Firefighter Senior	FD.2C	(1 frozen)	B
0004115	1	Executive Deputy Fire Chief	GS.29		B
0004211	1	Deputy Fire Marshall	FD.5C		B
TOTAL	429				

NON-SWORN

0004021	1	Executive Assistant	GS.14	(1frozen)	B
0004057	1	Administrative Support Asst 1	GS.04		B
0004168	1	Fire Systems & Database Spec	GS.22		B
0000891	3	Fire Equipment Specialist	GS.11		B
0001407	1	Budget Technician	GS.12		B
0004010	1	General Supervisor	GS.18		B
0004029	1	Building Maint Mechanic 2	GS.12		B
0004040	3	Building Maint Mechanic 1	GS.09		B
0004051	1	Inventory Technician	GS.08		B
0004052	1	Personnel Assistant	GS.08		B
0000168	1	Public Relations Coordinator 2	GS.18		B
TOTAL	17				

FIRE DEPARTMENT TOTAL 446

DEPARTMENT OF PUBLIC WORKS

PUBLIC WORKS ADMIN

0000450	1	Administrator	GS.34		B
0000451	1	Deputy Administrator	GS.31		B
0004011	1	Fiscal Analyst	GS.17		B
0004021	1	Executive Assistant	GS.14		B
0004028	1	Inventory Coordinator	GS.13		B
0004047	2	Administrative Support Asst 2	GS.07		B
TOTAL	7				

CWS ADMINISTRATION

0000474	1	Director, City Wide Services	GS.27		B
0000479	1	Accident Investigator	GS.10		B
0001301	1	Inventory Clerk	GS.05		B
0001530	1	Crew Scheduler	GS.08		B
0004014	1	Occupational Safety Specialist	GS.17		B
0004028	1	Inventory Coordinator	GS.13		B
0004037	2	Administrative Support Spec	GS.10		B
0004047	1	Administrative Support Asst 2	GS.07		B/H
0004051	1	Inventory Technician	GS.08		B
0004057	2	Administrative Support Asst 1	GS.04		B
0004059	1	Crew Worker 1	GS.02		W
0004065	1	Asst Director Operations	GS.25		B
0004068	1	Asst Director City Wide Services	GS.22		B
TOTAL	15				

MUNICIPAL FORESTRY

0000311	1	Municipal Forester	GS.23		B
0000312	1	Forestry Supervisor	GS.18		B
0000333	3	Tree Trimmer	GS.09		H
0004038	3	Crew Supervisor 2	GS.12		H
0004100	3	Equipment Operator 4	GS.10		H
TOTAL	11				

EMERGENCY

0004038	1	Crew Supervisor 2	GS.12		H
0004059	4	Crew Worker 1	GS.02	(1 frozen)	H
0004100	7	Equipment Operator 4	GS.10		H
0004102	1	Equipment Operator 3	GS.08	(1 frozen)	H
0004105	2	Equipment Operator 1	GS.05		H
TOTAL	15				

SOLID WASTE REFUSE COLLECTION CENTERS

0004100	1	Equipment Operator 4	GS.10		H
TOTAL	1				

ENGINEERING

0000505	1	City Engineer	GS.31		B
0000512	1	Asst City Engineer	GS.28		B
0000513	4	Civil Engineer	GS.19		B
0000516	3	Engineering Coordinator	GS.21		B
0000518	3	Survey Party Chief	GS.14		B
0000521	1	Construction Inspector 1	GS.14		B
0000522	1	Survey Instrument Technician	GS.09		B
0000524	1	Manager IT	GS.24		B

0000582	1	Engineering Technician	GS.13		B
0000733	1	Construction Program Supv	GS.21		B
0000965	1	Engineer Coop	$12.33	(1 frozen)	H
0004047	1	Administrative Support Asst 2	GS.07		B
0004057	1	Administrative Support Asst 1	GS.04	(1 frozen)	B
0004064	1	Engineering Manager	GS.27		B
0004075	1	GIS Analyst	GS.18		B
0004090	2	GIS Technician	GS.13		B
0004117	1	Engineering Contracts Tech	GS.11		B
0004135	1	Construction Inspector 2	GS.15		B
0004150	3	Senior Engineer	GS.25		B
TOTAL	29				

STREET CLEANING

0004010	1	General Supervisor	GS.18		B
0004038	2	Crew Supervisor 2	GS.12	(1 frozen)	B
0004045	4	Crew Supervisor 1	GS.08		W
0004058	4	Crew Worker 2	GS.04		H
0004059	9	Crew Worker 1	GS.02	(1 frozen)	H
0004100	14	Equipment Operator 4	GS.10	(2 frozen)	H
TOTAL	34				

BRUSH PICK-UP

0004010	1	General Supervisor	GS.18		B
0004059	1	Crew Worker 1	GS.02		H
0004100	11	Equipment Operator 4	GS.10	(1 frozen)	H
TOTAL	13				

TRASH FLASH

0004100	4	Equipment Operator 4	GS.10		H
TOTAL	4				

RECYCLE PICK-UP

0004038	1	Crew Supervisor 2	GS.12		B
0004059	4	Crew Worker 1	GS.02	(1 frozen)	H
0004102	3	Equipment Operator 3	GS.08		H
TOTAL	8				

GARBAGE PICK-UP

0004010	1	General Supervisor	GS.18		B
0004038	1	Crew Supervisor 2	GS.12		B
0004058	1	Crew Worker 2	GS.04		H
0004059	3	Crew Worker 1	GS.02		H
0004100	14	Equipment Operator 4	GS.10		H

0004102	4	Equipment Operator 3	GS.08	(1 frozen)	H
TOTAL	24				

REFUSE INSPECTION

0000531	6	Refuse Collection Inspector	GS.10	(1 frozen)	H
0004153	1	Refuse Collection Supervisor	GS.12		
TOTAL	7				

PARKS MAINTENANCE ADMINISTRATION

0001301	1	Inventory Clerk	GS.05	B
0002934	1	Director	GS.25	B
0004014	1	Occupational Safety Specialist	GS.17	B
0004037	1	Administrative Support Specialist	GS.10	B
0004047	1	Administrative Support Asst 2	GS.07	B
0004010	1	General Supervisor	GS.18	B
0004052	1	Personnel Assist	GS.08	B
TOTAL	7			

PARKS MAINTENANCE – BUILDINGS & STRUCTURES

0004010	1	General Supervisor	GS.18	B
0004029	1	Building Maint Mechanic 2	GS.12	B
0004040	8	Building Maint Mechanic 1	GS.09	B
TOTAL	10			

PARKS MAINTENANCE – CITY-WIDE SECURITY

0000850	5	Park Ranger	GS.04	B
0000953	1	Ranger PT	$11.70	H
TOTAL	6			

PARKS MAINTENANCE - LANDSCAPE

0000208	1	Equipment Mechanic 1	GS.10	H
0000365	1	Gardener	GS.07	H
0004010	1	General Supervisor	GS.18	B
0004038	1	Crew Supervisor 2	GS.12	H
0004045	1	Crew Supervisor 1	GS.08	H
0004058	4	Crew Worker 2	GS.04	H
0004059	2	Crew Worker 1	GS.02	H
0004105	2	Equipment Operator 1	GS.05	H
TOTAL	13			

PARKS MAINTENANCE – PARKS & ATHLETIC FIELDS

0004038	1	Crew Supervisor 2	GS.12	H
0004097	1	Pool Technician	GS.12	H

TOTAL	2			
		CAROUSEL OPERATIONS		
0000968	2	Carousel Assistant PT	$7.78	H
TOTAL	2			
		TENNESSEE RIVERPARK DOWNTOWN		
0004010	1	General Supervisor	GS.18	B
0004038	3	Crew Supervisor 2	GS.12	H
0004045	3	Crew Supervisor 1	GS.08	H
0004058	2	Crew Worker 2	GS.04	H
0004059	13	Crew Worker 1	GS.02	H
0004105	1	Equipment Operator 1	GS.05	H
NEW	1	Building Maintenance Mechanic 2	GS.12	H
TOTAL	24			
		TENNESSEE RIVERPARK SECURITY		
0000850	4	Park Ranger	GS.04	B
0000863	1	Park Ranger Supervisor	GS.09	B
0004176	1	Park Ranger 2	GS.06	B
TOTAL	6			
DEPARTMENT OF PUBLIC WORKS (GENERAL FUND) TOTAL	238			
		SOLID WASTE FUND POSITIONS		
		SANITARY FILLS		
0000663	1	Manager Landfill	GS.22	B
0004010	1	General Supervisor	GS.18	B
0004058	2	Crew Worker 2	GS.04	H
0004098	2	Landfill Technician	GS.11	B
0004124	5	Equipment Operator 5	GS.12	H
0004105	1	Equipment Operator 1	GS.05	H
0004126	1	Crew Supervisor 3 CDL	GS.14	B
TOTAL	13			
		WOOD RECYCLE		
0004058	1	Crew Worker 2	GS.04	B
0004059	1	Crew Worker 1	GS.02	H
0004124	3	Equipment Operator 5	GS.12	H
0004126	1	Crew Supervisor 3 CDL	GS.14	B
TOTAL	6			
		RECYCLE CENTER		
0004100	1	Equipment Operator 4	GS.10	H

TOTAL	1			
DEPARTMENT OF PUBLIC WORKS - SOLID WASTE FUND TOTAL	20			

WATER QUALITY MANAGEMENT FUND POSITIONS

WATER QUALITY MANAGEMENT

0000521	1	Assistant City Engineering	GS.28	B
0000728	1	Manager Water Quality Management	GS.25	B
0000736	2	Water Quality Supervisor	GS.19	B
0000738	1	Water Quality Technician	GS.12	B
0000740	8	Water Quality Specialist	GS.14	B
0000965	4	Engineering Co-op	$12.33	H
0001016	2	Water Quality Specialist 2	GS.18	B
0004047	1	Administrative Support Assistant 2	GS.07	B
0004069	1	GIS Systems Administrator	GS.24	B
0004075	3	GIS Analyst 1	GS.18	B
0004090	1	GIS Technician	GS.13	B
TOTAL	25			

WATER QUALITY OPERATIONS

0004010	2	General Supervisor	GS.18	B
0000683	1	Manager Sewer Construction	GS.22	B
0000521	1	Construction Inspector 1	GS.14	B
0004045	4	Crew Supervisor 1	GS.08	B
0004038	7	Crew Supervisor 2	GS.12	B
0004030	7	Crew Supervisor 3	GS.14	B
0004047	1	Administrative Support Assistant 2	GS.07	B
0004049	9	Crew Worker 3	GS.07	H
0004058	13	Crew Worker 2	GS.04	H
0004059	26	Crew Worker 1	GS.02	H
0004100	11	Equipment Operator 4	GS.10	H
0004102	4	Equipment Operator 3	GS.08	H
0004124	10	Equipment Operator 5	GS.12	H
TOTAL	96			

WATER QUALITY SITE DEVELOPMENT

0004140	1	Manager Site Development	GS.25	B
0004182	1	Landscape Architect	GS.18	B
0000742	3	Soil Engineering Specialist	GS.19	B
NEW	1	Plans Review Specialist	NR	
TOTAL	6			

WATER QUALITY ENGINEERING & PROJECT MANAGEMENT

0004064	1	Engineering Manager	GS.27		B
0000733	1	Construction Program Supervisor	GS.21		B
0000513	6	Civil Engineer	GS.19		B
0004071	2	Project Engineer	GS.22		B
0004150	1	Senior Engineer	GS.25		B
NEW	1	Survey Instrument Tech	NR		B
NEW	1	Survey Party Chief	NR		B
TOTAL	13				

WATER QUALITY PUBLIC EDUCATION

0000600	1	Public Information Specialist	GS.15		B
TOTAL	1				

DEPARTMENT OF PUBLIC WORKS - WATER QUALITY FUND TOTAL 141

STATE STREET AID FUND POSITIONS

STREET MAINTENANCE

0000516	1	Engineering Coordinator	GS.21	(1 frozen)	B
0001530	1	Crew Scheduler	GS.08		B
0004010	1	General Supervisor	GS.18		B
0004038	3	Crew Supervisor 2	GS.12	(1 frozen)	B
0004045	1	Crew Supervisor 1	GS.08		B
0004058	12	Crew Worker 2	GS.04	(4 frozen)	H
0004059	21	Crew Worker 1	GS.02	(5 frozen)	H
0004100	3	Equipment Operator 4	GS.10	(1 frozen)	H
0004102	7	Equipment Operator 3	GS.08	(1 frozen)	H
0004104	4	Equipment Operator 2	GS.06		H
0004124	10	Equipment Operator 5	GS.12	(4 frozen)	H
0004126	4	Crew Supervisor 3 CDL	GS.14	(1 frozen)	H
0004142	1	Manager Street Maintenance	GS.22		B
TOTAL	69				

INTERCEPTOR SEWER SYSTEM FUND POSITIONS

ADMINISTRATION

0000575	1	Director Waste Resources Water	GS.29		B
0000424	1	Deputy Director of Waste Water	GS.28		B
0004068	1	Administrative Manager	GS.22		B
0000590	1	Waste Resources Plant Engineer	GS.22		B
0001301	3	Inventory Clerk	GS.05		H
0004009	1	IT Specialist	GS.19		B
0004011	2	Fiscal Analyst	GS.17		B

0004028	1	Inventory Coordinator	GS.13	B
0004037	1	Administrative Support Spec	GS.10	B
0004047	1	Adm Support Assistant 2	GS.07	B
0004051	1	Inventory Technician	GS.08	B
0004052	1	Personnel Assistant	GS.08	B
TOTAL	15			

LABORATORY

0000591	1	Manager Laboratory Services	GS.23	B
0000594	1	Chemist	GS.17	B
0004091	2	Laboratory Technician 2	GS.13	B
0004094	4	Laboratory Technician 1	GS.12	B
TOTAL	8			

ENGINEERING

0000596	1	Construction Inspector Supv	GS.18	B
0000597	1	Waste Resources Sys Engineer	GS.25	B
0000598	2	Sewer Project Coordinator	GS.15	B
0001530	1	Crew Scheduler	GS.08	B
0004071	2	Project Engineer	GS.22	B
TOTAL	7			

PLANT MAINTENANCE

0000601	1	Waste Resource Maintenance Manger*	GS.24	B
0000603	1	Chief Electrical Instrument Techn*	GS.19	H
0000605	2	Chief Maintenance Mechanic*	GS.19	H
0000610	11	Plant Maintenance Mechanic*	GS.11	H
0000618	3	Plant Maintenance Lubricator*	GS.05	H
0004018	7	Electrician 2*	GS.14	H
0004038	1	Crew Supervisor 2*	GS.12	H
0004040	1	Bldg Maintenance Mechanic I*	GS.09	B
0004058	1	Crew Worker 2	GS.04	H
0004170	1	Plant Maintenance Planner	GS.13	B
0004155	1	Asset Management Systems Coordinator	GS.13	B
0004047	1	Adm Support Assistant 2	GS.07	B
TOTAL	31			

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

SEWER MAINTENANCE

0004010	1	General Supervisor	GS.18	B
0000683	1	Manager Sewer Construction	GS.22	B
0004030	4	Crew Supervisor 3	GS.14	H

0004058	2	Crew Worker 2	GS.04	H
0004100	5	Equipment Operator 4	GS.10	H
0004124	4	Equipment Operator 5	GS.12	H
0004126	1	Crew Supervisor 3 CDL	GS.14	H
TOTAL	18			

MOCCASIN BEND TREATMENT PLANT – LIQUID HANDLING

0004203	1	Plant Manager	GS.25	B
0000633	4	Chief Plant Operator	GS.15	H
0000636	5	Plant Operator 3	GS.13	H
0000638	7	Plant Operator 1	GS.09	H
0004034	9	Plant Operator 2	GS.11	H
0004006	2	Plant Operations Supervisor	GS.21	B
0004057	1	Adm Support Assistant 1	GS.04	B
0000598	1	Sewer Project Coordinator	GS.15	B
TOTAL	30			

INFLOW AND INFILTRATION

0004010	1	General Supervisor	GS.18	H
0004030	3	Crew Supervisor 3	GS.14	H
0004058	3	Crew Worker 2	GS.04	H
0004102	6	Equipment Operator 4	GS.10	H
TOTAL	13			

SAFETY & TRAINING

0004014	1	Occupational Safety Specialist	GS.17	B
0004058	1	Crew Worker 2	GS.04	H
TOTAL	2			

PRETREATMENT / MONITORING

0000652	1	Pretreatment Supervisor	GS.19	B
0000653	5	Monitor Technician	GS.12	B
0000655	2	Pretreatment Inspector	GS.14	B
0004047	1	Adm Support Assistant 2	GS.07	B
TOTAL	9			

MOCCASIN BEND TREATMENT PLANT – SOLID HANDLING

0000636	3	Plant Operator 3	GS.13	H
0000638	4	Plant Operator 1	GS.09	H
0004006	1	Plant Operations Supervisor	GS.21	B
0004034	5	Plant Operator 2	GS.11	H
0004100	1	Equipment Operator 4	GS.10	H
TOTAL	14			

DEPARTMENT OF PUBLIC 147

WORKS - ISS FUND TOTAL

DEPARTMENT OF YOUTH & FAMILY DEVELOPMENT

YOUTH & FAMILY DEVELOPMENT ADMINISTRATION

0000300	1	Administrator	GS.32	B
NEW	1	Deputy Administrator	GS.29	B
0004011	1	Fiscal Analyst	GS.17	B
TOTAL	3			

PUBLIC INFORMATION

0004017	1	Public Relations Coordinator	GS.15	B
TOTAL	1			

RECREATION ADMINISTRATION

0000378	2	Recreation Program Coordinator	GS.16	B
0002938	1	Director Recreation	GS.25	B
0004007	1	Recreation Division Manager	GS.20	B
0004037	1	Administrative Support Spec	GS.10	B
0004120	1	Assistant Director Programs	GS.21	B
NEW	1	CAP Career Coach	NR	
TOTAL	7			

RECREATION FACILITY MANAGEMENT

0000382	27	Recreation Specialist	GS.09	B
0004025	14	Recreation Facility Mgr 1	GS.14	B
0004059	13	Crew Worker 1	GS.02	B
0004082	3	Recreation Facility Mgr 2	GS.15	B
TOTAL	57			

YOUTH DEVELOPMENT

0004083	1	Recreation Program Spec	GS.13	B
TOTAL	1			

AQUATICS PROGRAMS

0000421	1	Aquatics Program Coordinator	GS.16	B
TOTAL	1			

FITNESS CENTER

0000954	1	Fitness Trainer PT	$10.61	H
0000960	1	Front Desk Clerk PT	$8.86	H
0004007	1	Recreation Division Manager	GS.20	B
0004057	1	Administrative Support Asst 1	GS.04	B
TOTAL	4			

SKATEPARK

0002940	2	Skatepark Assistant PT	$10.30	(2 frozen)	H
TOTAL	2				

KIDZ KAMP

0000378	1	Recreation Program Coord	GS.16		B
TOTAL	1				

CHAMPION'S CLUB

0000394	1	Tennis Professional	GS.16		B
0000981	2	Tennis Assistant PT	$8.02		B
0004059	1	Crew Worker 1	GS.02		B
0004083	1	Recreation Program Spec	GS.13		B
TOTAL	5				

SUMMIT OF SOFTBALL

0004045	1	Crew Supervisor 1	GS.08		B
0004058	5	Crew Worker 2	GS.04		B
TOTAL	6				

RECREATION SUPPORT SERVICES

0004010	1	General Supervisor	GS.18		B
0004038	1	Crew Supervisor 2	GS.12		B
0004058	4	Crew Worker 2	GS.04		B
0004059	1	Crew Worker 1	GS.02		B
TOTAL	7				

SPORTS PROGRAMS

0000378	1	Recreation Program Coord	GS.16		B
0004083	1	Recreation Program Spec	GS.13		B
TOTAL	2				

THERAPEUTIC PROGRAMS

0000420	1	Therapeutic Program Coord	GS.16		B
0004083	1	Recreation Program Spec	GS.13		B
TOTAL	2				

HERITAGE HOUSE PROGRAMS

0004026	1	Community Facilites Supv	GS.13		B
TOTAL	1				

NORTH RIVER CENTER PROGRAMS

0004026	1	Community Facilities Supv	GS.13		B
TOTAL	1				

CULTURAL ARTS PROGRAMS

0004162	1	Art Assistant PT	$10.00		B
TOTAL	1				

EASTGATE CENTER PROGRAMS

0004026	1	Community Facilities Sup	GS.13		B
0004037	1	Administrative Support Spec	GS.10		B
TOTAL	2				
DEPARTMENT OF YOUTH & FAMILY DEVELOPMENT TOTAL	104				

YOUTH & FAMILY DEVELOPMENT-SOCIAL SERVICES

001A010	1	Administrator	GS.32		B
001A171	1	Dep Administrator	GS.29		B
0001207	1	Executive Assistant	GS.14		B
0001402	1	Accounting Technician 1	GS.08		B
0004011	1	Fiscal Analyst	GS.17		B
0004052	1	Personnel Assistant	GS.08		B
0004059	1	Crew Worker 1	GS.02		
TOTAL	7				

DEPARTMENT OF TRANSPORTATION

TRAFFIC ENGINEERING ADMINISTRATION

0000768	1	City Traffic Engineer	GS.27		B
0000769	1	Asst City Traffic Engineer	GS.25		B
0000770	1	Traffic Operations Analyst	GS.16		B
0000771	1	Traffic Engineering Coord	GS.13		B
0000774	4	Traffic Engineering Tech	GS.10		B
0004047	1	Administrative Support Asst 2	GS.07		B
0004186	2	Traffic Signal Designer Spc	GS.19		B
0004141	1	Traffic Signal Systems Engineer	GS.25		B
TOTAL	12				

TRAFFIC OPERATIONS

0000206	1	Equipment Mechanic 3	GS.13	(1 frozen)	H
0000743	1	Manager	GS.24		B
0000744	1	Traffic Electrician Supv	GS.19		B
0000756	2	Electronics Tech 1	GS.14		B
0000757	1	Traffic Electronic Supv	GS.19		B
0004010	1	General Supervisor	GS.18		B
0004018	1	Electrician 2	GS.14		B
0004027	4	Electrician 1	GS.13		B

0004037	1	Administrative Support Spec	GS.10		B
0004038	1	Crew Supervisor 2	GS.12		B
0004049	2	Crew Worker 3	GS.07		W
0004057	1	Administrative Support Asst 1	GS.04		B
0004058	2	Crew Worker 2	GS.04		W
0004059	7	Crew Worker 1	GS.02	(1 frozen)	B
0004100	5	Equipment Operator 4	GS.10		B
TOTAL	31				
		TRANSPORTATION ADMIN			
0004202	1	Administrator Transportation	GS.32		B
NEW	1	TPC - Design	NR		B
NEW	1	TPC - Engineer	NR		B
TOTAL	3				
DEPARTMENT OF TRANSPORTATION TOTAL	46				

NR - Positions Not Rated in the Classification System
NP - Non Plan
B – Biweekly H - Hourly W - Weekly

SECTION 7(b)(1).In order to achieve the efficiencies in personnel assignments, the Mayor is hereby authorized to realign, reclassify or otherwise change positions within the total number of funded positions provided for.

SECTION 7(c).This ordinance further provides longevity bonus pay for permanent, full time classified service employees who have five (5) or more years of continuous service as of October 31, 2013.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, 2013 shall not qualify for the longevity bonus pay.

SECTION 8.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 9.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, The Public Library, Regional Planning Agency, Youth & Family Development – Social Services, Scenic Cities Beautiful, Golf Courses, 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 9(a).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, 2013, except for those new employees who have received from the city a new uniform since July 1, 2012. Further, the City Finance Officer is authorized to pay a supplemental tool allowance of two hundred dollars ($200.00) for certain employees as set forth in Resolution No. 18381, dated December 5, 1989, 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(b).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 from the General Fund not to exceed thirty-five and eighty-six hundredth percent (35.86%).

SECTION 9(c).That the City Finance Officer is authorized to contribute to the General Pension Plan an amount equal to thirteen and seventy two hundredth percent (13.72%) of all participants' salaries as specified in the most recent actuarial valuation.

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

Central Pension Fund $1.44 per hour

SECTION 9(e).That the City Finance Officer is authorized to contribute to the Other Post-Employment Benefit Trust Fund a percentage of all participants' salaries.

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 for employees currently receiving a monthly allowance of four hundred dollars ($400.00) per person in-lieu of a take-home government vehicle shall continue to receive same for as long as such employee holds his or her current position. Additional employees may receive this allowance only with approval of the Mayor and passage of an ordinance by the City Council.

SECTION 12.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, 2014, whichever occurs first. Payments beyond the current fiscal year shall be subject to future appropriations by City Council. The City Finance Officer be and 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 over-time 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 employers 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 13.That Chattanooga City Code, Part II, Chapter 2, Section 2-167(b), be and is hereby amended by deleting same in its entirety and substituting in lieu thereof the following:

> (b) Unless his/her military organization requires a specified time for the training period, the employee shall arrange with his/her department head for a mutually suitable time period. Employees shall be granted twenty (20) days of paid leave for each calendar year for active-duty training.

SECTION 14.Copying Fees. Whenever a request is made by a member of the public for copies of City records, the following fees are hereby levied and shall be paid by the requesting party in order to defray the City's costs:

(1) A fee of fifteen cents ($0.15) per page per each standard 8 ½ by 11 or 8 ½ x 14 black and white copy produced.

(2) A fee of fifty cents ($0.50) per page per each 8 ½ x 11 or 8 ½ x 14 color copy produced.

(3) If the time reasonably necessary to produce the requested records, including time spent locating, retrieving, reviewing, redacting, and reproducing the records, exceeds more than one (1) hour, the City is permitted to charge the hourly wage of the employee(s) producing such requested records. The hourly wage is based upon the base salary of the employee(s) 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.

(4) Any records request not subject to the provisions of the Tennessee Open Records Act may be provided at the discretion of the department head at a reasonable rate considering the employees' time and expenses to provide the records.

SECTION 15.That, pursuant to the Charter, it shall be unlawful 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 16.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 17.That the City Finance Officer be and is hereby authorized to transfer credits from one account to another account within or between the accounts of the various agencies and divisions of government and the various departments of the City as may be necessary to meet expenditures for the fiscal year 2013-2014.

SECTION 18.In addition to FY14 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 19.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 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 the downtown Chattanooga area.

SECTION 20. 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:

User Class (gallons)	FY14 10/1/2013 Total Charges ($/1,000 gallons)
First 100,000	$ 7.07
Next 650,000	5.25
Next 1,250,000	4.27
Next 30,000,000	3.60
Over 32,000,000	3.50

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, then the monthly sewer service charge shall be at least the minimum for that particular size water meter.

SECTION 21. 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	1.9966	$ 0.6679	$ 2.6645

If regional customers are billed directly through the water company, the rate to be charged shall be two dollars and twenty cents ($2.20) per one thousand (1,000) gallons.

SECTION 22. 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	$ 1.0387	$ 0.3343	$ 1.373

SECTION 23. 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

Meter Size (inches)	FY14 10/1/2013 Charge per Month
5/8	14.55
3/4	52.92
1	90.71
1-1/2	203.02
2	359.47
3	842.63
4	1,557.20
6	3,709.00
8	6,560.55

The minimum sewer service change 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 24. 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 = $0.1170 per pound of BOD for concentrations in excess of three hundred (300) milligrams per liter.

Sc = $0.0832 per pound of total suspended solids for concentrations in excess of four hundred (400) milligrams per liter.

SECTION 25. 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 two hundred sixteen dollars ($216.00) per month. The superintendent shall bill users on a bi-monthly 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 eight-two dollars ($82.00) 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. All persons discharging grease trap or grease interceptor waste or loads where septic tank waste has been mixed or blended with grease trap or grease interceptor waste shall be charged at the rate two and one half (2 1/2) times the rate for septic tank wastes.

(g) *Fees 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 seven dollars and seven cents ($7.07) 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

superintendent may also require a chemical analysis of such waste and charge therefore.

SECTION 26. 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 2013 until further notice.

SECTION 27. 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, 2013 for calendar year 2013 will be as follows:

Residential Properties – $115.20 per ERU
Non-residential Properties: - $115.20 per ERU

SECTION 28.That this Ordinance shall be operative, as distinguished from its effective date, on and after July 1, 2013.

SECTION 29.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 30.That this Ordinance shall take effect two (2) weeks from and after its passage.

PASSED on Second and Final Reading

_____, 2013

_____
CHAIRPERSON

APPROVED: _____ DISAPPROVED: _____

DATE:_____, 2013

_____
MAYOR

City of Chattanooga Pay Plan FY 2013 - 2014: General, Fire, Police

RANGE	MINIMUM	MIDPOINT	MAXIMUM
P9	73,246	87,757	102,268
P8	56,135	67,227	78,317
P7	49,913	59,764	69,615
P6	43,692	52,296	60,906
P5	46,483	47,364	55,000
P4	42,961	43,843	44,725
P3	39,436	40,318	41,199
P2	35,913	36,794	37,674
P1	34,118	34,118	34,118
F7C	68,579	85,552	102,532
F6C	65,350	81,479	97,607
F5A	60,756	75,751	90,746
F5C	60,756	75,751	90,746
F4C	49,132	61,229	73,325
F4A	49,132	61,229	73,325
F3C	46,358	57,007	67,656
F3A	43,358	54,007	64,656
F2C	39,004	47,000	53,405
F2A	36,004	44,000	50,405
F1C	35,077	42,313	50,049
F1A	32,077	39,313	47,049
F0C	31,577	31,577	31,577
35	95,283	120,612	147,749
34	90,746	114,868	140,714
33	86,425	109,398	134,013
32	82,309	104,189	127,631
31	78,390	99,227	121,554
30	74,657	94,502	115,765
29	71,102	90,002	110,253
28	67,716	85,716	105,003
27	64,491	81,635	100,002
26	61,420	77,747	95,240
25	58,496	74,045	90,705
24	55,710	70,519	86,386
23	53,057	67,161	82,272
22	50,531	63,963	78,355
21	48,124	60,917	74,623

20	45,833	58,016	71,070

RANGE	MINIMUM	MIDPOINT	MAXIMUM
19	43,650	55,254	67,686
18	41,572	52,622	64,462
17	39,592	50,117	61,393
16	37,707	47,730	58,469
15	35,911	45,457	55,685
14	34,201	43,293	53,033
13	32,573	41,231	50,508
12	31,021	39,268	48,103
11	29,544	37,398	45,812
10	28,137	35,617	43,631
9	26,798	33,921	41,553
8	25,521	32,306	39,574
7	24,306	30,767	37,690
6	23,149	29,302	35,895
5	22,046	27,907	34,186
4	20,997	26,578	32,558
2	19,044	24,107	29,531