ORDINANCE NO. 00000

AN ORDINANCE, HEREINAFTER ALSO KNOWN AS "THE FISCAL YEAR 2015-2016 OPERATIONS BUDGET ORDINANCE", TO PROVIDE REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2015, AND ENDING JUNE 30, 2016; 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 revenues have been estimated for operating the Municipal Government for the fiscal year 2015-2016 from all sources to be as follows:

	FY14 Actual	FY15 Projected	FY16 Proposed
PROPERTY TAXES			
Current Taxes on Real & Personal Property	$107,424,394	$109,888,000	110,985,000
Taxes on Real & Personal Property - Prior Years	5,592,347	5,000,000	5,000,000
PAYMENTS IN LIEU OF TAXES			
Chattanooga Housing Authority	$135,528	$140,878	$140,900
Tennessee Valley Authority	1,898,099	1,986,386	1,986,000
Chattem, Inc	65,359	65,359	65,359
LJT of Tennessee	39,494	39,494	39,494
Unum	31,062	31,062	31,062
Invista	19,038	19,038	19,038
Wm Wrigley Jr Co	32,796	30,290	30,290
Astec Industries	30,120	26,727	26,727
BlueCrossBlueShield	923,482	905,374	905,374
Roadtec	22,227	20,708	20,708
Steel Warehouse of TN	48,102	33,810	33,810
US Xpress	55,397	51,915	51,910
United Packers of Chattanooga	81,128	60,130	60,130
Jarnigan Road III, LLC	40,906	40,535	40,540
Gestamp Chattanooga, LLC	220,014	232,479	232,500

	FY14 Actual	FY15 Projected	FY16 Proposed
Scannell Properties	53,356	52,046	-
Westinghouse	78,094	97,576	76,334
EPB Electric	5,789,725	5,909,812	5,985,800
EPB Telecom	334,416	301,966	272,700
EPB Internet	266,962	274,025	310,500
Total Other	271,617	55,807	68,420
TOTAL IN LIEU OF TAXES	$10,436,922	$10,387,934	$10,397,600
Interest & Penalty on Current Year Taxes	$107,613	$134,100	$134,000
Interest & Penalty on Delinquent Taxes	1,289,047	1,150,000	1,150,000
Delinquent Taxes Collection Fees	258,144	280,000	280,000
TOTAL PROPERTY TAXES	$125,108,467	$126,840,034	$127,946,600
OTHER LOCAL TAXES			
Liquor Taxes	$2,266,473	$2,366,638	$2,367,000
Beer Taxes	5,730,304	5,348,471	5,350,000
Local Litigation Taxes - City Court	3,230	3,070	3,000
Gross Receipts Taxes	4,797,472	3,827,395	4,941,000
Corp Excise Taxes – State	159,535	131,521	109,000
Franchise Taxes – Chattanooga Gas	1,518,376	1,897,970	1,898,000
Franchise Taxes – ComCast Cable	1,525,228	1,392,987	1,250,000
Franchise Taxes - Century Tel	16,487	17,358	17,000
Franchise Taxes – AT&T Mobility	60,823	92,982	75,000
Franchise Taxes - EPB Fiber Optic	881,613	1,059,656	1,100,000
TOTAL OTHER LOCAL TAXES	$16,959,540	$16,138,048	$17,110,000
LICENSES, PERMITS, ETC.			
Wrecker Permits	$4,550	$3,240	$4,600
Liquor By the Drink Licenses	158,338	160,626	161,000
Liquor By the Drink – Interest & Penalty	2,299	1,968	2,000
Motor Vehicle Licenses	412,120	420,000	410,000
Original Business License	23,620	20,736	21,000
Building Permits	1,168,776	1,400,532	1,200,000
Electrical Permits	294,373	393,153	300,000
Plumbing Permits	180,550	197,577	175,000
Street Cut-In Permits	405,275	193,237	150,000
Mechanical Code Permits	176,140	199,490	170,000
Hotel Permits	5,000	4,700	4,700
Gas Permits	55,920	32,000	29,000
Sign Permits	145,730	128,749	125,000
Taxi Permits	6,755	9,740	10,000

	FY14 Actual	FY15 Projected	FY16 Proposed
Temporary Use Permits	4,500	3,312	3,300
Traffic Eng Special Events Permits	12,755	10,177	10,200
Fortwood Parking Permits	4,025	4,970	4,500
Issuing Business Licenses & Permits	99,812	46,805	46,800
Plumbing Examiner Fees & Licenses	35,095	5,310	85,000
Electrical Examiner Fees & Licenses	69,920	186,000	53,200
Gas Examination Fees & Licenses	26,720	4,900	75,000
Beer Application Fees	101,018	106,000	106,000
Mechanical Exam Fees & Licenses	105,890	17,240	126,000
Permit Issuance Fees	48,295	46,608	45,000
Subdivision Review/Inspection Fees	19,160	24,852	17,000
Adult Entertain Application Fee	11,700	10,800	10,800
Zoning Letter	13,050	13,500	12,000
Variance Request Fees	10,900	9,600	8,500
Certificates of Occupancy	21,490	26,130	20,000
Sewer Verification Letter	5,982	150	500
Code Compliance Letter Fees	1,350	2,200	1,500
Modular Home Site Investigation	200	150	-
Plan Checking Fees	217,748	202,173	140,000
Phased Construction Plans Review	34,038	80,000	75,000
Construction Board of Appeals	1,800	1,320	1,600
Sign Board of Appeals	4,900	3,840	4,500
Dead Animal Pick Up Fees	3,032	2,627	-
Fire Department Permits	56,750	76,325	76,300
Miscellaneous	17,569	43,236	9,600
TOTAL LICENSES, PERMITS, ETC.	$ 3,967,145	$4,093,973	$3,694,600
REVENUES FROM OTHER AGENCIES			
State – Specialized Training Funds	493,200	535,000	555,000
State Maintenance of Streets	365,153	226,566	226,000
State Sales Taxes	11,948,621	12,500,000	12,670,000
State Income Taxes	3,744,628	3,200,000	3,750,000
State Beer Taxes	79,340	80,194	81,000
State Mixed Drink Taxes	2,402,905	2,498,661	2,500,000
State – Telecommunication Sales Taxes	17,086	16,659	17,000
State Alcoholic Beverage Taxes	116,580	126,762	120,000
State Gas Inspection Fees	343,228	342,139	340,000
Commission from State of TN/Gross Receipts	423,126	280,936	420,000
Hamilton County Ross' Landing/Plaza	1,053,143	899,868	900,000
Local Option Sales Taxes-General Fund	39,781,604	41,651,297	42,050,000

	FY14 Actual	FY15 Projected	FY16 Proposed
Miscellaneous	-	16,874	-
TOTAL FROM OTHER AGENCIES	$60,768,614	$62,374,956	$63,629,000
SERVICE CHARGES FOR CURRENT SERVICES			
Current City Court Costs	$302,264	$295,000	$295,000
Court Commissions	8,829	8,200	8,200
Clerk's Fees	959,260	960,000	960,000
Processing of Release Forms	16,772	17,800	17,800
Court Administrative Costs	12,964	12,284	12,300
Current State Court Costs	1,342	1,083	1,000
Memorial Auditorium Rents	132,483	120,323	-
Tivoli Rents	157,664	159,857	-
Land & Building Rents	77,725	76,761	76,800
Ballfield Income	62,218	52,500	52,500
Skateboard Park	21,340	39,000	39,000
Carousel Ridership	91,887	105,000	92,000
Walker Pavilion Rents	13,410	14,500	14,500
Walker Pavilion Table Rental	2,640	3,933	3,900
Heritage Park House Rent	26,700	25,000	25,000
Greenway Facilities Rent	19,333	16,500	16,500
Fitness Center	44,845	44,204	44,200
Dock Rental	54,235	60,069	22,000
Ross’ Landing Rent	49,540	75,000	50,000
Champion's Club	35,754	30,000	30,000
Recreation Center Rental	54,902	44,000	44,000
Carousel Room Rental	9,660	11,016	11,000
Coolidge Park Rental	13,325	20,000	13,300
Preservation Fees	136,287	155,616	-
Auditorium Box Office	54,811	125,616	-
Tivoli Box Office	126,502	163,446	-
Park Event Fee	1,415	10,000	10,000
Kidz Kamp	42,810	40,000	45,000
Sports Program Fees	10,865	12,000	12,000
Non-Traditional Program Fees	1,808	2,384	2,400
OutVenture Fees	18,314	18,000	18,000
Therapeutic Kamp Fees	1,804	1,788	1,800
Swimming Pools	139,467	130,000	125,000
Arts & Culture	1,185	903	900
Police Reports: Accidents, etc. Fees	41,830	31,324	31,300
Memorial Auditorium Credit Card Fees	20,131	41,712	-

	FY14 Actual	FY15 Projected	FY16 Proposed
Tivoli Credit Card Fees	43,972	49,029	-
Credit Card Processing Fees	41,736	55,168	55,200
Concessions	120,531	136,689	-
Civic Facilities Show Merchandise	21,062	28,520	-
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	61,775	28,950	35,000
Other Service Charges	97,261	96,767	43,500
TOTAL SERVICE CHARGES	$3,204,858	$3,372,142	$2,261,300
FINES, FORFEITURES, AND PENALTIES			
City Court Fines	$7,395	$6,611	$7,000
City Fines-Speeding	240,292	213,494	213,000
Delinquent City Fines - Speeding	3,910	1,915	-
City Fines-Other Driving Offenses	484,920	497,063	490,000
City Fines-Non Driving Offenses	16,961	15,335	15,000
Criminal Court Fines	92,542	123,606	115,000
Parking Ticket Fines	36,329	52,604	45,000
Delinquent Parking Tickets	5,188	5,327	5,000
Delinquent Tickets – Court Cost	4,451	5,716	6,000
Air Pollution Penalties	305	1,475	-
Miscellaneous	1,291	30	-
TOTAL FINES, FORFEITURES AND PENALTIES	$893,584	$923,176	$896,000
REVENUES FROM USE OF MONEY OR PROPERTY			
Interest on Investments	$515,666	$498,000	$400,000
Sale of City Owned Property	92,450	62,250	60,000
Sale of Back Tax Lots	93,282	26,800	30,000
Sale of Equipment	18,903	308,037	10,000
Sale of Scrap	3,986	2,508	5,000
TOTAL FROM USE OF MONEY OR PROPERTY	$724,287	$897,595	$505,000
MISCELLANEOUS REVENUE			
Loss & Damage	$77,770	$24,755	$25,000
Indirect Cost	4,189,216	4,505,730	4,538,000
Payroll Deduction Charges	1,684	1,411	1,000
Plans and Specification Deposits	12,000	20,042	12,500
Condemnation	45,461	49,232	45,000

	FY14 Actual	FY15 Projected	FY16 Proposed
Purchase Card Rebate	51,837	42,503	40,000
Take Home Vehicle Fee	101,161	85,612	75,000
Chattanooga Parking Authority	480,000	340,000	100,000
Miscellaneous Revenue	152,922	96,380	121,000
TOTAL MISCELLANEOUS REVENUE	$5,112,051	$5,165,665	$4,957,500
TRANSFERS IN			
Transfers In-Any Other	4,419	-	-
TOTAL TRANSFERS IN	$4,419	$-	$-
SUBTOTAL GENERAL FUND REVENUE	$216,742,965	$219,805,589	$221,000,000
GOLF COURSE REVENUE	$1,678,439	$1,733,783	$1,730,563
TOTAL GENERAL FUND REVENUE	$218,421,404	$221,539,372	$222,730,563

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 2015 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 2015 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, 2015, and shall become delinquent MARCH 1, 2016, 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, 2015, 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

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

	FY14 Actual	FY15 Projected	FY16 Proposed
General Government & Supported Agencies	$ 54,754,084	$ 80,958,903	$ 56,239,483
Executive Department	1,429,665	1,664,357	1,649,127
Department of Finance & Administration	5,166,051	5,382,600	5,895,205
Department of General Services	4,976,277	4,983,090	4,387,986
Department of Human Resources	1,674,282	1,753,395	1,858,496
Department of Economic & Community Development	5,820,485	6,780,973	6,926,816
Department of Police	53,609,415	56,656,780	60,667,132
Department of Fire	37,744,547	36,267,502	37,342,660
Department of Public Works	28,311,602	26,259,195	26,777,959
Department of Youth & Family Development	8,254,503	8,498,883	9,000,162
Department of Transportation	7,072,856	7,256,225	10,254,974
SUBTOTAL	$ 208,813,767	$ 236,461,903	$ 221,000,000
Golf Course	$ 1,761,042	$ 1,774,732	$ 1,730,563
TOTAL GENERAL FUND	$ 210,574,809	$ 238,236,635	$ 222,730,563
DEPARTMENT OF EXECUTIVE BRANCH			
Mayor's Office	$ 1,230,170	$ 1,309,134	$ 1,314,950
Multicultural Affairs	199,495	355,223	334,177
TOTAL	$ 1,429,665	$ 1,664,357	$ 1,649,127

DEPARTMENT OF FINANCE & ADMINISTRATION			
City General Tax Revenue	$ 412,220	$ 412,668	$ 532,133
Finance Office	2,769,872	2,711,601	2,760,560
City Treasurer	674,942	805,671	758,202
Delinquent Tax	64,151	76,000	90,000
City Court Clerk – Operations	1,244,863	1,183,109	1,200,064
Office of Performance Management	-	148,734	186,725
Capital Planning	-	44,817	79,332
Municipal Billing & Collection	-	-	288,189
TOTAL	$ 5,166,048	$ 5,382,600	$ 5,895,205
DEPARTMENT OF GENERAL SERVICES			
General Services Admin	$ 515,054	$ 615,026	$ 651,821
Purchasing / Mailroom	750,157	77,558	79,051
Office of Sustainability	-	102,519	98,935
Building Maintenance	1,325,260	1,767,214	2,033,129
Storage on Main Street	67,318	75,471	74,575
Real Estate Office	28,325	27,000	16,975
Property Maintenance	49,547	-	-
Farmers Market	3,493	13,950	8,500
Chattanooga Zoo at Warner Park	671,569	675,000	675,000
Memorial Auditorium	447,193	514,868	750,000
Tivoli Theatre	354,168	389,015	-
Civic Facilities Concessions	-	305	-
Civic Facilities Administration	756,347	709,744	-
Community Theatre	7,846	15,420	-
TOTAL	$ 4,976,277	$ 4,983,090	$ 4,387,986
DEPARTMENT OF HUMAN RESOURCES			
Human Resources Admin	$ 1,222,416	$ 1,229,347	$ 1,346,968
Employees Insurance Office	347,839	331,548	327,697
Employees Insurance Program	2,575	3,000	-
Safety Programs	3,236	90,800	98,831
OJI Admin	84,586	78,700	65,000
Physical Exam - Police	13,630	20,000	20,000
TOTAL	$ 1,674,282	$ 1,753,395	$ 1,858,496
DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT			
Neighborhood Serv - Admin	$ 682,263	$ 669,218	$ 572,550
Neighborhood Serv - Grants Admin	78,332	83,903	-
Neighborhood Serv - Partners Projects	50,000	-	-
Neighborhood Services	463,459	352,568	179,337
Economic Development	-	732,590	615,058
Homeless Outreach Program	-	72,850	93,253
Community and Neighborhood Relations	1,402,658	374,670	485,029
Outdoor Chattanooga	379,748	401,591	498,502

Trust For Public Land	100,000	100,000	100,000
Shared Maint - Riverpark Art Maint & Mgmt	97,596	135,395	125,250
Land Development Office	2,536,063	3,844,146	4,186,937
Board of Plumbing Examiners	1,150	1,175	2,600
Board of Electrical Examiners	20,837	1,625	6,650
Board of Mechanical Examiners	1,446	1,150	2,700
Board of Gas Fitters	555	1,000	2,250
Board of Appeals & Variances	6,378	9,092	6,700
Abatement & Demolition	-	-	50,000
TOTAL	$ 5,820,485	$ 6,780,973	$ 6,926,816
DEPARTMENT OF POLICE			
Chief of Police	$ 1,583,283	$ 2,158,020	$ 2,097,375
Internal Affairs	535,289	613,288	703,968
Uniform Services Command Office	433,469	680,506	1,047,507
Community Outreach	-	-	366,525
Special Operations Division	2,851,260	4,990,783	4,168,063
Police Patrol Alpha	3,186,695	2,264,021	2,083,727
Police Patrol Bravo	2,402,933	2,261,292	2,704,394
Police Patrol Charlie	2,471,174	2,319,851	2,441,658
Police Patrol Delta	2,566,756	2,443,874	2,662,480
Police Patrol Echo	2,541,313	2,206,567	2,426,462
Police Patrol Fox	2,830,253	2,622,211	2,738,658
Police Patrol George	2,946,573	3,733,328	3,790,335
Park Security	170,215	131,726	184,653
Parking	404,225	357,521	-
Bike Patrol	512,573	535,944	706,117
Investigative Services	833,983	922,621	3,669,732
Property Crimes	1,861,202	1,635,446	-
Major Crimes	3,352,114	2,868,840	3,959,228
Special Investigations	3,490,258	3,302,838	3,313,940
Admin & Support Svc Command	179,337	163,099	164,874
Admin. Support & Technical Svc	2,465,159	2,188,544	3,038,625
Police Training Recruiting	3,860,476	3,659,329	3,740,162
Police Budget & Finance	436,684	393,947	372,200
Police Facilities, Securities	4,865,007	7,241,886	6,670,563
Police Facilities - East 11th Street	27,141	34,815	31,806
Records Management & Services	1,046,930	889,594	813,320
Polygraph	116,515	108,465	115,195
Police Communications Center	4,074,225	4,317,125	4,428,354
Animal Services	1,564,373	1,611,299	1,611,299
Family Justice Center	-	-	615,912
TOTAL	$ 53,609,415	$ 56,656,780	$ 60,667,132

DEPARTMENT OF FIRE			
Fire Admin Staff	$ 311,350	$ 442,320	$523,417
Fire Operations	3,526,138	3,403,126	3,074,043
Fire Station # 1	4,262,213	4,484,914	4,521,508
Fire Station # 3	1,232,683	1,123,601	1,224,094
Fire Station # 4	1,097,345	1,034,101	1,197,020
Fire Station # 5	2,452,933	2,133,966	2,311,301
Fire Station # 6	1,126,046	1,065,054	1,171,058
Fire Station # 7	2,196,583	2,166,872	2,209,834
Fire Station # 8	1,191,147	1,092,962	1,191,531
Fire Station # 9	1,127,349	1,146,223	1,215,433
Fire Station # 10	1,227,803	1,233,645	1,283,631
Fire Station # 11	-	-	10,519
Fire Station # 12	1,199,423	1,193,645	1,210,815
Fire Station # 13	2,234,054	2,069,545	2,104,697
Fire Station # 14	1,057,002	1,002,165	1,134,622
Fire Station # 15	1,002,407	1,009,613	1,142,562
Fire Station # 16	1,083,074	1,063,182	1,164,328
Fire Station # 17	1,234,126	1,182,263	1,207,461
Fire Station # 19	2,320,035	2,119,751	2,215,756
Fire Station # 20	1,184,470	1,055,042	1,031,545
Fire Station # 21	1,109,741	1,107,883	1,214,348
Fire Station # 22	1,037,019	1,028,413	1,168,481
Hamilton County Rescue	7,514	7,700	7,800
Fire Tactical Services	240,365	229,404	222,840
Fire Training Division	1,273,019	1,162,795	718,629
Fire Deputy Chief Admin	337,621	249,736	289,876
Fire Marshall Staff	1,132,702	1,146,299	1,366,129
Fire Logistics & Technology	1,540,385	1,313,282	1,209,382
TOTAL	$ 37,744,547	$ 36,267,502	$ 37,342,660
DEPARTMENT OF PUBLIC WORKS			
Public Works Admin	$ 754,979	$ 727,738	$ 446,356
City Engineer	1,875,874	1,665,615	1,778,980
Street Paving	2,283,633	-	-
Field Surveyors	-	-	224,213
Public Works Utilities	190,882	188,182	184,660
Solid Waste Disposal	6,403,570	6,500,000	6,210,400
CWS Admin	1,166,118	1,155,532	1,216,665
CWS Emergency	812,564	734,557	616,837
CWS Street Cleaning	2,584,143	2,265,130	-
Central Business District	-	-	284,821
CWS Street Cleaning Crews	-	-	938,106
CWS Mowing Tractors/Leaf Collection	-	-	1,105,725
CWS Street Sweeping	-	-	584,249
Brush Pick-up	1,187,877	1,126,925	1,094,561
Garbage Pick-up	3,155,493	3,849,904	3,953,098
Trash Flash Pick-up	449,398	435,930	488,426

Recycle Pick-up	425,931	1,101,146	1,083,103
Refuse Inspection	315,020	-	-
Solid Waste Refuse Collection Centers	437,037	517,331	570,737
Sway Cars	118,027	126,967	-
Recycle Express	49,333	11,240	2,590
Blighted Property Abatement	-	200,630	205,416
Container Management	-	-	175,462
Municipal Forestry	776,443	813,313	881,785
Brainerd Levee 1, 2, 3	32,401	32,500	-
Orchard Knob Storm Station	35,276	34,300	-
Minor Storm Station	3,844	3,800	-
Park Maint - Admin	1,045,699	1,035,210	988,432
Park Maint - Park & Athletic Fields	237,981	218,258	148,099
Park Maint - Buildings & Structures	736,699	9,367	-
Park Maint - Landscape	1,000,028	1,067,292	765,213
Park Maint - City-Wide Security	115,929	152,583	146,742
Park Mgmt - Heritage Park	-	12,578	51,265
Park Mgmt - Greenway Farm	-	12,203	42,726
Park Mgmt - Rivermont Park	-	48,362	11,498
Park Mgmt - East Lake	-	57,182	-
Park Mgmt - Landscape Miller Park	-	-	40,486
Park Mgmt - Landscape Mechanic	-	-	78,479
Shared Maint - TN Riverpark Downtown	1,567,180	1,686,173	1,332,506
Shared Maint - Carousel Operations	67,920	86,866	125,032
Shared Maint - TN Riverpark Security	267,874	251,752	237,895
Shared Maint - Coolidge Park	33,200	130,629	763,396
Shared Maint - Outdoor Pavilion	795	-	-
Shared Maint - Renaissance Park	8,666	-	-
Shared Maint - Ross' Landing	120,575	-	-
Shared Maint - Walker Pavilion	45	-	-
Shared Maint - Walnut Street Bridge	15,657	-	-
Shared Maint - Waterfront Management	35,511	-	-
TOTAL	$ 28,311,602	$ 26,259,195	$ 26,777,959
DEPARTMENT OF YOUTH & FAMILY DEVELOPMENT			
Recreation Admin	$ 818,170	$ 623,833	$ 667,033
Recreation Support Services	606,850	696,670	669,025
Recreation Public Information	95,303	60,828	70,803
Youth Dev - Recreation Special Programs	403,236	746,336	185,409
Rec Prog - Kidz Kamp	192,315	188,892	134,298
Sports Programs	237,038	318,293	521,017
Aquatics Programs	225,262	207,840	159,555
Therapeutic Programs	137,089	137,880	158,706
Fitness Center	249,082	260,672	211,822

Youth Dev. - CAPS	-	102,214	255,005
Youth Dev. - Educations	-	35,512	398,955
Youth Dev. - Career Development	-	48,225	133,741
Rec Facility - Skatepark	39,978	41,969	20,649
Rec Facility - Champion's Club	344,060	341,071	327,572
Rec Facility - Heritage House	1,073	988	-
Rec Facility - Summit of Softball	438,157	480,711	459,453
Rec Ctr - Avondale	213,293	142,570	144,287
Rec Ctr - Brainerd	372,907	290,853	318,167
Rec Ctr - Carver	245,978	217,688	239,509
Rec Ctr - Cromwell Community Ctr	3,491	64,960	92,760
Rec Ctr - East Chattanooga	250,872	224,052	243,137
Rec Ctr - East Lake	244,217	167,850	231,203
Rec Ctr - Eastdale	206,634	188,528	175,663
Rec Ctr - First Centenary	58,416	84,004	106,379
Rec Ctr - Frances B. Wyatt	88,134	93,639	100,949
Rec Ctr - Glenwood	191,931	213,844	234,329
Rec Ctr - Hixson	188,808	203,560	278,920
Rec Ctr - John A. Patten	207,775	233,582	252,364
Rec Ctr - North Chattanooga	187,296	180,158	196,069
Rec Ctr - Shepherd	244,276	224,716	245,648
Rec Ctr - South Chattanooga	382,595	402,991	392,645
Rec Ctr - Tyner	189,932	138,559	189,385
Rec Ctr - Washington Hills	241,334	260,704	270,325
Rec Ctr - Westside Community Ctr	56,565	68,309	70,331
North River Center Programs	98,444	101,497	99,121
Senior Programming & Eastgate Ctr	216,953	197,250	201,726
Heritage House Programs	78,958	71,860	71,174
Cultural Arts Programs	1,560	-	-
Youth & Family Development Admin	496,521	435,772	473,028
TOTAL	$ 8,254,503	$ 8,498,883	$ 9,000,162
DEPARTMENT OF TRANSPORTATION			
Traffic Engineering Admin	$ 1,162,678	$ 1,079,342	$ 825,881
Street Lighting	3,014,502	3,106,727	2,822,000
Traffic Operations	2,069,611	2,194,528	2,172,160
Transportation Admin	826,065	875,628	408,745
Transportation Design and Engineering	-	-	1,095,188
Street Paving	-	-	2,931,000
TOTAL	$ 7,072,856	$ 7,256,225	$ 10,254,974
Golf Course			
Brainerd	849,152	822,907	824,890
Brown Acres	911,890	951,825	905,673
	$ 1,761,042	$ 1,774,732	$ 1,730,563

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

	FY14 Actual	FY15 Projected	FY16 Proposed
City Attorney Operations	$1,420,608	$1,536,987	$1,592,083
City Council	714,079	720,071	736,618
City Judges Division 1	428,280	449,953	468,814
City Judges Division 2	424,833	429,312	442,861
Information Technology	4,883,672	5,549,381	6,135,373
Telephone Systems	64,776	-	-
311 Call Center	530,316	557,990	601,677
Internal Audit	512,764	604,186	601,960
Purchasing	-	658,111	824,063
CARCOG & SETDD. . . . . A.O.	38,535	-	-
Arts Build……... . . . . .A .O.	275,000	275,000	275,000
Carter Street Corporation . . . . . A. O.	200,000	200,000	200,000
Chattanooga Neighborhood Enterprises. . . A.O.	952,008	705,000	705,000
WTCI-TV-Channel 45 . . . . . A.O.	85,000	85,000	75,000
Tennessee RiverPark . . . . . A.O.	1,068,182	1,129,610	1,132,073
Homeless Health Care Center . . . . A.O.	13,300	-	-
Children's Advocacy Center . . . . . A.O.	30,000	60,000	60,000
Community Foundation Scholarships . . . . . A.O.	101,300	101,300	101,300
Chattanooga Area Urban League . . . . . A.O.	40,000	100,000	125,000
Bessie Smith Cultural Center. . . . . A.O.	54,000	60,000	60,000
Chattanooga History Center. . . . . A.O.	15,200	-	-
Railroad Authority. . . . . A.O.	11,364	19,371	11,915
Enterprise Center. . . . . A.O.	160,500	160,500	210,000
Enterprise South Nature Park. . . . . .A.O.	651,336	771,878	693,415
Choose Chattanooga . . . . A.O.	16,900	-	-

Friends of Moccasin Bend Nat'l Park. . . .A.O.	30,000	30,000	30,000
ESIP Security. . . . . A.O.	53,611	62,077	62,077
Homeless Coalition . . . . . A.O.	50,000	50,000	50,000
Partnership for Families, Children & Adults .A.O.	56,522	65,000	65,000
Chamblis Shelter . . . . . A.O.	347,500	350,000	350,000
Helen Ross McNabb (Fortwood Center). .A.O.	55,000	57,000	57,000
Green Spaces . . . . . .A.O.	-	-	15,000
Joe Johnson Mental Health . . . . . A.O.	60,000	60,000	60,000
Speech & Hearing Center . . . . . A.O.	67,700	67,700	67,700
Orange Grove . . . . . A.O.	30,000	98,472	105,188
Signal Center . . . . . A.O.	30,000	80,000	75,000
AIM Center, Inc . . . . . A.O.	60,000	60,000	60,000
Bethlehem Center. . . . . .A.O.	25,000	25,000	25,000
Baby College. . . . . .A.S.F.	-	250,000	-
Hope for the Inner City. . . . . .A.O.	-	75,000	60,000
Girls, Inc.. . . . . .A.O.	-	30,000	30,000
Greater Chattanooga Sports & Events. . .A.O.	-	100,000	130,000
Chattanooga Zoo/Friends of the Zoo, Inc. .A.O.	-	25,000	25,000
Chattanooga Room in the Inn. . . . . .A.O.	-	25,000	25,000
LaPaz Chattanooga . . . . . A.O.	-	50,000	50,000
CARTA Subsidy . . . . . A.O.	4,867,440	5,217,440	4,980,660
Public Library . . . . . A.S.F.	5,771,950	5,892,700	5,815,000
Youth & Family Development-Social Services . . .A.S.F.	1,064,481	1,165,000	1,165,000
Air Pollution Control Bureau . . . . . .A.S.F.	270,820	270,820	270,820
Regional Planning Agency . . . . . .A.S.F.	2,422,235	2,481,557	2,351,557
Scenic Cities Beautiful . . . . . A.S.F.	5,000	-	-
Heritage Hall Fund . . . . . A.S.F.	70,300	66,477	65,866
Debt Service Fund . . . . . .A.S.F.	17,668,872	17,485,009	19,204,000
Capital Improvements	5,696,395	26,530,945	609,000
Election Expense	14,917	30,000	-
Unemployment Insurance	73,099	90,000	80,000
Contingency Fund Appropriation	400,511	2,391,244	1,575,000
Renewal & Replacement	356,270	295,746	461,727
Audits, Dues & Surveys	120,620	231,736	231,736
Intergovernmental Relations	141,551	357,000	315,000
City Water Quality Management Fees	438,948	450,000	450,000
Liability Insurance Premiums . . . . . A.S.F.	800,000	1,000,000	1,000,000
Education Contribution (per TCA 57-4-306)	995,037	1,249,330	1,250,000
Tuition Assistance Program	18,352	20,000	20,000
Total	$54,754,084	$80,958,903	$56,239,483

Beginning Unassigned Fund Balance (Adjusted)	56,245,104	64,091,699	42,206,506
Estimated Increase(Decrease)	7,846,595	(21,885,193)	-
Ending Unassigned Fund Balance	64,091,699	42,206,506	42,206,506

SECTION 6. That there be and is hereby established a budget for each of the following special funds for Fiscal Year 2015-2016:

	FY14 Actual	FY15 Projected	FY16 Proposed
1111 ECONOMIC DEVELOPMENT/EDUCATION FUND			
ESTIMATED REVENUE			
Local Option Sales Tax	$11,340,990	$11,800,000	$12,154,000
Investment Income	21,865	-	-
Economic Development Fee	-	-	250,500
Total	$11,362,855	$11,800,000	$12,404,500
APPROPRIATIONS			
Economic Development Capital Projects	$2,110,000	$4,000,000	$1,736,391
Chatt Chamber of Commerce - Minority Business Dev.	25,000	-	-
Urban League of Greater Chatt - Minority Business Dev.	50,000	-	-
Chattanooga Chamber of Commerce	450,000	450,000	450,000
Chamber of Commerce - Enterprise South	75,000	75,000	75,000
Enterprise Center - Innovation District and Innovation Center	-	-	275,000
Enterprise Center - Operating Support	-	50,000	200,000
Sales Tax Commission	113,410	118,000	121,540
Other	17,639	-	-
Lease Payments	9,144,469	9,780,935	10,146,569
Less: Chattanoogan Lease Payment offset	(1,265,807)	(827,366)	(600,000)
Total	$10,719,711	$13,646,569	$12,404,500
Beginning Fund Balance	6,030,179	6,673,323	4,826,754
Estimated Incr(Decr) in Fund Balance	643,144	(1,846,569)	-
Ending Fund Balance	6,673,323	4,826,754	4,826,754

		FY14 Actual	FY15 Projected	FY16 Proposed
2030	YOUTH & FAMILY DEPARTMENT-SOCIAL SERVICES			
ESTIMATED REVENUE				
	Federal	$8,610,163	$ 9,838,124	$11,491,641
	State	3,390,846	2,931,738	2,758,556
	City of Chattanooga - Transfer In	1,064,481	1,165,000	1,532,292
	Interest Income	3,026	1,500	-
	Donations, Service Charges & Other Revenue	106,130	145,872	133,060
	Total	$13,174,646	$14,082,234	$15,915,549
APPROPRIATIONS				
	Administration	$1,027,932	$1,058,538	$1,532,292
	Headstart	8,459,500	9,430,264	11,025,681
	Day Care	699,309	395,639	217,106
	Foster Grandparents	495,792	515,330	465,960
	Low Income Energy Assistance Program	1,894,370	1,947,189	1,947,189
	Community Services Block Grant (CSBG)	609,853	580,671	580,671
	Social Services Programs	170,515	125,842	121,050
	City General Relief	31,384	26,020	25,600
	Other	42,015	-	-
	Total	$13,430,670	$14,079,493	$15,915,549
Beginning Fund Balance		908,490	652,466	655,207
Estimated Incr(Decr) in Fund Balance		(256,024)	2,741	-
Ending Fund Balance		652,466	655,207	655,207
2050	STATE STREET AID			
ESTIMATED REVENUE				
	State Shared Ops St Aid 1989 Amended Gas Tax	$ 479,578	$491,377	$500,000
	State Shared Ops Street Aid Gas Tax	2,984,833	3,066,215	3,060,000
	State Shared Ops Street Aid Add 3 Cent Tax	890,100	911,999	900,000
	State Maintenance of Streets	22,034	-	14,700
	Loss, Damage, & Settlement	-	7,271	-
	Other	126	144	154

	FY14 Actual	FY15 Projected	FY16 Proposed
Total	$4,376,671	4,477,006	4,474,854
APPROPRIATIONS			
Operations	$3,913,897	4,109,707	4,474,854
Total	$3,913,897	4,109,707	4,474,854
Beginning Fund Balance	1,111,773	1,574,547	1,941,846
Estimated Incr(Decr) in Fund Balance	462,774	367,299	-
Ending Fund Balance	1,574,547	1,941,846	1,941,846

2060 COMMUNITY DEVELOPMENT FUND

ESTIMATED REVENUE			
Federal and State	$1,683,169	$2,585,000	$2,717,777
Miscellaneous/Other	448,150	15,000	295,000
Total	$2,131,319	$2,600,000	$3,012,777
APPROPRIATIONS			
Administration	$ 448,866	$455,605	$451,687
Chattanooga Neighborhood Enterprise	590,610	854,749	115,000
Other Community Development Projects	445,890	837,652	2,246,090
Transfers	982,370	225,000	200,000
Total	$2,467,736	$2,373,006	$3,012,777
Beginning Fund Balance	1,662,651	1,326,234	1,553,228
Estimated Incr(Decr) in Fund Balance	(336,417)	226,994	-
Ending Fund Balance	1,326,234	1,553,228	1,553,228

2070 HOTEL/MOTEL TAX FUND

ESTIMATED REVENUE			
Occupancy Tax	$5,343,830	$5,700,000	$5,814,000
Parking Garage Revenue	302,177	325,000	250,000
Interest Revenue	8,810	10,000	-
Total	$5,654,817	$6,035,000	$6,064,000
APPROPRIATIONS			
21st Century Waterfront Capital Fund	$ -	$1,550,000	$1,020,563

	FY14 Actual	FY15 Projected	FY16 Proposed
Public Works Capital Fund (TN Riverpark Expansion)	503,450	-	-
River Pier Garage Operations	132,776	189,905	250,000
Hotel/Motel County Trustee Collection Fee	108,614	114,000	116,280
Debt Service	3,881,438	4,492,430	4,647,157
Hamilton County Accounting Fee	30,000	30,000	30,000
Total	$4,656,278	$6,376,335	$6,064,000
Beginning Fund Balance	3,812,906	4,811,445	4,470,110
Estimated Incr(Decr) in Fund Balance	998,539	(341,335)	-
Ending Fund Balance	4,811,445	4,470,110	4,470,110

2110 TN VALLEY REGIONAL COMMUNICATIONS

ESTIMATED REVENUE			
Federal Operations Funds	$ 12,699	$7,255	$11,700
State Operations Funds	72,528	14,945	39,500
Ham Co Ops Radio & Electronics	187,212	214,268	191,200
Other Intergovernmental Operations	662,936	656,680	675,100
Outside Sales Radio Shop	50,185	36,105	45,700
Mobile Communications Services	196,717	201,962	202,470
Miscellaneous Revenue	36,509	141,287	-
Total	$1,218,786	$1,272,502	$1,165,670
APPROPRIATIONS			
Operations	937,519	1,042,601	1,165,670
Total	$ 937,519	$1,042,601	$1,165,670
Beginning Fund Balance	258,157	539,424	769,325
Estimated Incr(Decr) in Fund Balance	281,267	229,901	-
Ending Fund Balance	539,424	769,325	769,325

3100 DEBT SERVICE FUND

ESTIMATED REVENUE

	FY14 Actual	FY15 Projected	FY16 Proposed
General Fund	$17,668,872	$19,445,589	$19,204,000
Hamilton County	471,791	456,877	455,013
CDBG (Fannie Mae Loan)	455,508	443,095	430,178
Safety Capital (Fire Loan)	173	-	-
Hotel/Motel Tax	3,881,438	4,492,430	4,647,157
Other Sources	67,338	124,305	124,305
Total	$22,545,120	$24,962,296	$24,860,653
APPROPRIATIONS			
Principal	$12,970,806	$19,247,725	$17,160,626
Interest	6,925,961	7,333,920	7,590,027
Bank Service Charges	104,238	91,000	110,000
Total	$20,001,005	$26,672,645	$24,860,653
Beginning Fund Balance	2,476,637	5,020,752	3,310,403
Estimated Incr(Decr) in Fund Balance	2,544,115	(1,710,349)	-
Ending Fund Balance	5,020,752	3,310,403	3,310,403
6010 INTERCEPTOR SEWER SYSTEM			
ESTIMATED REVENUE			
Sewer Service Charges	$50,213,461	52,539,511	54,542,418
Industrial Surcharges	4,379,526	2,743,218	2,500,000
Septic Tank Charges	295,219	251,663	290,431
Wheelage and Treatment:			
Hamilton County, TN	2,669,703	1,418,344	1,148,673
Lookout Mountain, TN	20,098	175,000	260,218
Lookout Mountain, GA	78,904	70,708	77,557
Walker County, GA	426,696	451,540	478,074
Collegedale, TN	421,990	414,636	458,560
Soddy-Daisy, TN	177,426	289,892	317,589
East Ridge, TN	1,212,333	1,974,896	2,197,649
Windstone	26,708	25,405	29,751
Rossville, GA	535,263	527,552	594,326
Red Bank, TN	515,933	791,964	917,686
Northwest Georgia	925,140	867,396	979,574
Catoosa-Ringgold, GA	444,297	462,236	506,239
Dade County, GA	13,201	15,024	16,670
Debt Service Northwest Georgia	447,353	447,352	451,017

	FY14 Actual	FY15 Projected	FY16 Proposed
Industrial User Permits	36,099	41,000	44,000
Industrial User Fines	900	1,000	-
Garbage Grinder Fees	57,024	51,408	69,168
Other Revenue/Charges	65,756	469,474	26,400
Operating Revenue:	$62,963,030	$64,029,219	$65,906,000
Interest Earnings	$ 139,472	$159,310	$140,000
Total Revenues	$63,102,502	$64,188,529	$66,046,000
APPROPRIATIONS			
Operations & Maintenance:			
Administration	3,876,633	4,126,064	3,761,154
Laboratory	721,159	833,560	854,884
Engineering	498,324	766,845	951,150
Plant Maintenance	2,012,553	2,705,557	2,929,878
Sewer Maintenance	2,675,121	3,270,790	3,792,998
Moccasin Bend - Liquid Handling	10,220,437	12,402,305	12,379,160
Inflow & Infiltration	2,286,133	3,158,255	2,389,499
Safety & Training	187,782	177,137	147,665
Pretreatment/Monitoring	578,596	686,974	661,287
Moccasin Bend - Solid Handling	3,478,444	4,624,109	5,075,379
Moccasin Bend - Landfill Handling	1,710,381	1,912,380	2,000,000
Combined Sewer Overflow	236,370	252,743	414,190
Total Operations & Maintenance	$28,481,933	$34,916,719	$35,357,244
Pumping Stations:			
Mountain Creek Pump Station	41,905	57,096	108,750
Citico Pump Station	381,237	650,713	748,485
Friar Branch Pump Station	194,334	539,754	337,275
Hixson 1, 2, 3, & 4 Pump Stations	285,108	274,008	429,833
19th Street Pump Station	46,135	62,378	179,000
Orchard Knob Pump Station	54,401	56,875	62,280
South Chickamauga Pump Station	519,897	568,303	583,975
Tiftonia 1 & 2 Pump Stations	473,872	433,814	293,250
23rd Street Pump Station	159,949	203,336	247,005
Latta Street Pumping Stations	20,590	23,534	54,425
Residential Pump Stations	48,758	36,131	77,775
Murray Hills Pump Station	56,265	43,898	48,785
Highland Park Pump Station	30,190	32,110	44,345

	FY14 Actual	FY15 Projected	FY16 Proposed
Big Ridge 1-5 Pump Stations	189,127	139,400	181,725
Dupont Parkway Pump Station	25,999	26,020	51,350
VAAP Pump Station	4,564	15,046	11,975
Northwest Georgia Pump Station	89,194	166,524	94,500
Brainerd Pump Station	70,246	59,090	61,552
East Brainerd Pump Station	52,240	69,308	70,650
North Chattanooga Pump Station	78,204	60,333	64,925
South Chattanooga Pump Station	4,792	13,552	17,550
Ooltewah-Collegedale Pump Station	119,601	196,295	200,625
Odor Control Pump Stations	934,847	900,000	950,000
Enterprise South Pump Station	23,798	20,925	21,175
River Park Pump Station	332	1,500	5,500
Ringgold Pump Station	116,640	78,955	159,575
Warner Park #1 Pump Station	414	3,400	3,500
West Chickamauga	1,976	8,375	58,375
Total Pumping Stations	$4,024,615	$4,740,673	$5,168,160
Total Operations, Maintenance and Pumping Stations	$32,506,548	$39,657,392	$40,525,405
Capital Improvement	167,521	500,000	-
Appropriation to Capital	8,464,991	5,150,000	8,400,000
Debt Service Reserve	-	2,658,104	3,622,242
Debt Service			
Principal	7,960,511	10,111,656	11,820,068
Interest	2,349,316	3,073,300	1,673,485
Bank Fees	5,117	-	4,800
	$10,314,944	$13,184,956	$13,498,353
Total	$51,454,004	$61,150,452	$66,046,000
Beginning Unrestricted Net Position	44,173,574	55,822,072	58,860,149
Estimated Incr(Decr) in Fund Balance	11,648,498	3,038,077	-
Ending Unrestricted Net Position	55,822,072	58,860,149	58,860,149

6020 SOLID WASTE & SANITATION FUND

ESTIMATED REVENUE

	FY14 Actual	FY15 Projected	FY16 Proposed
Landfill Tipping Fees	$ 479,009	$434,796	$525,000
City Tipping Fees	$6,403,570	$6,435,570	$6,185,570
State Operations Funds / TEMA	67,400	43,022	85,000
Sale of Property / Scrap	(46,591)	83,447	60,000
Sale of Mulch	119,558	138,712	81,000
Miscellaneous	16,510	28,010	15,430
Total	$7,039,456	$7,163,557	$6,952,000
APPROPRIATIONS			
Recycling Center	$ 793,722	$973,364	$952,251
Waste Disposal – Summit Monitoring	-	3,702	3,700
Waste Disposal – City Landfill	1,443,938	1,500,498	2,223,564
Compost Waste Center	599,188	832,702	954,254
Solid Waste Post Closure	363,122	480,555	480,632
Debt Service			
Principal	1,670,319	1,723,523	1,791,114
Interest	699,684	623,339	426,359
Bank Fees	3,078	2,436	2,800
Capital Improvement	46,766	25,341	33,000
Household Hazardous Waste	67,400	192,153	84,326
Total	$5,687,217	$6,357,613	$6,952,000
Beginning Unrestricted Net Position	3,194,936	4,547,175	5,353,119
Estimated Incr(Decr) in Fund Balance	1,352,239	805,944	-
Ending Unrestricted Net Position	4,547,175	5,353,119	5,353,119

6030 WATER QUALITY FUND

ESTIMATED REVENUE			
Water Quality Fee	$19,402,835	$17,492,859	$17,766,273
Water Quality Permits	81,830	73,299	25,000
Revenue Adjustments	(389,858)	(61,949)	-
Sale of Property	4,725	-	-
Donations	85,500	1,109	
Other	8,602	9,296	1,000
Total	$19,193,634	$17,514,614	$17,792,273
APPROPRIATIONS			
Water Quality Management Administration	$3,123,019	$2,486,534	$4,424,343

	FY14 Actual	FY15 Projected	FY16 Proposed
Water Quality Maintenance & Operations	6,664,056	7,028,340	7,489,597
Water Quality Site Development	716,425	151,025	1,137,609
Water Quality Engineering & Project Management	845,619	772,963	1,438,580
Water Quality Public Education	96,442	115,304	113,984
Renewal & Replacement	107,088	438,325	383,256
Debt Service			
Principal	876,972	1,161,010	1,303,267
Interest	358,623	695,162	560,986
Bank Service Charges	109	-	-
Bond Sale Expenses	53,327	-	-
Appropriation to Capital Project Fund	3,278,784	4,467,479	940,651
Total	$16,120,464	$17,316,142	$17,792,273
Beginning Unrestricted Net Position	8,657,861	11,731,031	11,929,503
Estimated Incr(Decr) in Fund Balance	3,073,170	198,472	-
Ending Unrestricted Net Position	11,731,031	11,929,503	11,929,503

9091 AUTOMATED TRAFFIC ENFORCEMENT

ESTIMATED REVENUE			
Automated Traffic & Speeding Fines	$1,123,756	$1,672,452	$622,600
Miscellaneous	$ 22,697	$22,769	$20,000
Total	$1,146,453	$1,695,221	$642,600
APPROPRIATIONS			
Traffic Enforcement Operations	$1,409,130	$1,428,983	$642,600
Total	$1,409,130	$1,428,983	$642,600
Beginning Fund Balance	582,124	319,447	585,685
Estimated Incr(Decr) in Fund Balance	(262,677)	266,238	-
Ending Fund Balance	319,447	585,685	585,685

9250 NARCOTICS FUND

	FY14 Actual	FY15 Projected	FY16 Proposed
ESTIMATED REVENUE			
Confiscated Narcotics Funds	$184,641	$464,830	$250,000
Fines, Forfeitures and Penalties	34,548	27,300	-
Other	39,855	44,164	60,000
Total	$ 259,044	$536,294	$310,000
APPROPRIATIONS			
Operations	$ 547,268	$238,113	$310,000
Capital	295,000	452,000	-
Total	$ 842,268	$690,113	$310,000
Beginning Fund Balance	1,016,485	433,261	279,442
Estimated Incr(Decr) in Fund Balance	(583,224)	(153,819)	-
Ending Fund Balance	433,261	279,442	279,442

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 $560,247 from the Debt Service Fund (which represents the total debt service requirements for the Airport Authority's fiscal year 2016), to be used only in the event that the Airport Authority is unable to meet its debt service requirement for fiscal year 2016.

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 full time civilian employees effective July 1, 2015 with annual base pay $50,000.00 (Fifty thousand) and above. Employees with annual base pay of $50,000 (Fifty thousand) and below will receive an increase of $750.00 (Seven hundred fifty) dollars to their annual base pay, or $0.36 cents per hour to employees not working in a full time capacity and excluding those employees whose pay is governed by federal and/or state formula. If necessary to achieve this pay increase, an employee's pay may exceed the maximum in the pay range. Employees hired subsequent to [March 31, 2015] 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.

		Position Name	Range/Rate	
		DEPARTMENT OF GENERAL GOVERNMENT		
		Office of City Attorney		
0000150	1	City Attorney	GS.34	
0004131	1	Deputy City Attorney	GS.32	
0000028	1	Staff Attorney 2	GS.27	
0030020	4	Staff Attorney	GS.25	
0004130	1	Claims Investigator	GS.18	
0002142	1	Compliance Officer	GS.17	
0004213	1	Public Records E-Discovery Coordinator	GS.15	
0000026	3	Legal Assistant	GS.13	
0004037	1	Administrative Support Specialist	GS.10	
0002963	1	Receptionist PT	NP	(1 frozen)
TOTAL	15			
		City Judges Division 1		
0020010	1	City Judge	*	
0000153	1	Judicial Assistant	NP	
0000152	2	City Court Officer	NP	
TOTAL	4			
		City Judges Division 2		
0020010	1	City Judge	*	
0000153	1	Judicial Assistant	NP	
0000152	2	City Court Officer	NP	
TOTAL	4			

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

		City Council		
0020100	1	Council Chairperson	***	
0020200	1	Council Vice Chairperson	**	
0020300	7	Council Member	*	
0000039	1	Legislative & Management Analyst	GS.25	
0000159	1	Clerk to Council	GS.20	
0004201	1	Council Support Specialist	GS.15	
0004047	1	Administrative Support Assistant 2	GS.07	
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

0002118	1	City Auditor	GS.29	
0002117	3	Senior Auditor	GS.21	
0000084	1	Internal Auditor	GS.19	
0004037	1	Administrative Support Specialist	GS.10	
TOTAL	6			

Information Technology

0000107	1	Chief Information Officer	GS.33	
0000024	1	Assistant Director IT Operations	GS.30	
0000111	1	Assistant Director IT Security	GS.30	
0000023	1	Assistant Director Project Management	GS.30	
0000109	1	Deputy Chief Information Officer	GS.29	(1 frozen)
0000108	1	Manager Applications Development	GS.28	
0000113	1	Manager IT Support Services	GS.28	
0000117	1	Manager Network	GS.27	
0000089	1	IT Project Manager	GS.26	
0004046	1	Database Administrator	GS.25	(1 frozen)
0004004	3	IT Business Project Analyst	GS.25	
0000115	2	System & Data Base Specialist 2	GS.23	
0000110	3	Network Analyst	GS.22	
0000116	2	System & Data Base Specialist 1	GS.22	
0004168	1	Fire Systems & Database Specialist	GS.22	
0004177	1	Electronic Content Specialist	GS.22	
0000147	1	Telecommunications Supervisor	GS.21	
0000120	1	IT Support Services Supervisor	GS.21	
0000114	1	Network Engineer	GS.20	
0000119	4	Programmer 2	GS.20	
0004008	1	Web Master	GS.20	
0004009	3	IT Specialist	GS.19	
0000127	4	Programmer 1	GS.18	
0004011	1	Fiscal Analyst	GS.17	
0004015	6	IT Technician	GS.15	(1 frozen)
0000019	1	Telecommunications Analyst	GS.14	
0004021	1	Executive Assistant	GS.14	
0004037	1	Administrative Support Specialist	GS.10	
TOTAL	47			

311 Call Center

0002108	1	Customer Service Supervisor	GS.15

0002106	1	Customer Service Rep 2	GS.08
0002107	9	Customer Service Rep 1	GS.07
TOTAL	11		

Purchasing

0000250	1	Director Purchasing	GS.23
0000269	1	Deputy Purchasing Agent	GS.21
0004167	1	Procurement Analyst	GS.17
0000252	5	Buyer	GS.16
0004037	1	Administrative Support Specialist	GS.10
NEW	1	Supplier Engagement Coordinator	NR
NEW	1	Grant Specialist	NR
TOTAL	11		

DEPARTMENT OF GENERAL GOVERNMENT TOTAL 111

EXECUTIVE DEPARTMENT OF THE MAYOR

Administration

0004037	1	Administrative Support Specialist	GS.10
0004057	1	Administrative Support Assistant 1	GS.04
0004194	1	Chief of Staff & Counselor to Mayor	NP
0004195	1	Chief Operating Officer	NP
0004196	1	Chief Policy Officer	NP
0004197	1	Deputy Chief of Staff	NP
0004198	1	Director of Communications	NP
0004199	1	Senior Administrative Coordinator	NP
0004200	1	Administrative Specialist	NP
0004209	1	Public Safety Coordinator	NP
0020001	1	Mayor*	NP
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	NP
0002146	1	Community Outreach Specialist	NR
TOTAL	2		

EXECUTIVE DEPARTMENT OF THE MAYOR TOTAL 13

DEPARTMENT OF FINANCE & ADMINISTRATION

Finance Office

0000075	1	Administrator City Finance Officer	GS.35	
0000076	1	Deputy Administrator Finance	GS.29	
0004210	1	Deputy Chief Operating Officer	NP	
0000077	1	Budget Officer	GS.27	
0000079	1	Manager Financial Operations	GS.27	
0000081	1	Accounts Payable Supervisor	GS.17	
0000082	1	Accounting Manager	GS.24	
0000083	1	Payroll Supervisor	GS.19	
0000085	4	Management Budget Analyst 1	GS.19	(1 frozen)
0000086	1	Management Budget Analyst 2	GS.21	
0000088	1	Management Budget Analyst 3	GS.23	
0000087	3	Accountant 1	GS.19	
0000090	1	Accountant 2	GS.21	
0000091	1	Accountant 3	GS.23	
0000099	1	Payroll Assistant	GS.09	
0000102	1	Payroll Technician	GS.11	
0000103	1	Payroll Technician 2	GS.12	
0000995	1	Grants Analyst	GS.17	
0001402	3	Accounting Technician 1	GS.08	
0004021	1	Executive Assistant	GS.14	
0004035	2	Accounting Technician 2	GS.10	
0004047	3	Administrative Support Assistant 2	GS.07	
0004143	1	Business Systems Analyst	GS.24	
0000051	1	Director Open Data & Perf Management	GS.26	
0000036	1	Strategic Capital Planner	GS.23	
TOTAL	35			

Office of City Treasurer

0000131	1	Assistant City Treasurer	GS.22
0000132	1	Tax Supervisor	GS.16
0000133	1	City Treasurer	GS.25
0000136	1	Tax Specialist 2	GS.10
0000904	1	Property Tax Clerk II	$9.63/HR
0000906	1	Property Tax Clerk III	$10.50/HR
0001006	7	Tax Specialist	GS.07
TOTAL	13		

Municipal Billing & Collection Office

0000132	1	Tax Manager	GS.20
0001006	1	Tax Specialist	GS.07

0004011	1	Municipal Billing Analyst	GS.17	
TOTAL	3			

City Court Clerk's Office

0000055	1	City Court Clerk	GS.24	
0000059	1	Deputy City Court Clerk	GS.17	
0001101	10	Court Operations Assistant	GS.05	(3 frozen)
0004021	1	Administrative Support Specialist	GS.10	
0004044	2	Court Operations Technician 2	GS.08	(1 frozen)
0004054	3	Court Operations Technician 1	GS.06	
TOTAL	18			

DEPARTMENT OF FINANCE & ADMINISTRATION TOTAL 69

DEPARTMENT OF GENERAL SERVICES

General Services Admin

0000020	1	Director General Services	GS.30	
0000021	1	Assistant Director General Services	NR	(1 frozen)
0000022	1	Special Project Coordinator	NR	(1 frozen)
0000187	1	General Services Technology Specialist	GS.22	
0004011	2	Fiscal Analyst	GS.17	
0004047	1	Administrative Support Assistant 2	GS.07	
0004057	1	Administrative Support Assistant 1	GS.04	
0004163	1	Real Property Coordinator	GS.18	
0004220	1	Manager Facilities Operations	GS.22	
TOTAL	10			

Office of Sustainability

0004134	1	Director of Sustainability	NP	
TOTAL	1			

Building Maintenance

0000198	1	Security Guard	GS.04	
0004010	2	General Supervisor	GS.18	
0004029	1	Building Maint Mechanic 2	GS.12	
0004040	10	Building Maint Mechanic 1	GS.09	(1 frozen)
0004045	2	Crew Supervisor 1	GS.08	
0004059	7	Crew Worker 1	GS.02	(1 frozen)

0004097	1	Pool Technician	GS.12
TOTAL	24		

DEPARTMENT OF GENERAL SERVICES TOTAL 35

Development Resource Center

0004057	1	Administrative Support Assistant 1	GS.04
0004059	4	Crew Worker 1	GS.02
TOTAL	5		

TN Valley Regional Communications

0000199	1	Manager Electronics Comm	GS.25
0000213	2	Electronics Comm Tech 2	GS.16
0004019	3	Electronics Comm Tech 1	GS.14
0004116	1	Electronics Shop Supervisor	GS.18
0004057	1	Administrative Support Assistant 1	GS.04
TOTAL	8		

Municipal Garage - Amnicola

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

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

0000204	2	Fleet Maintenance Shift Supv	GS.16
0000206	7	Equipment Mechanic 3*	GS.13
0000208	5	Equipment Mechanic 1*	GS.10
0000218	1	Fleet Maintenance Shop Supv	GS.18
0000224	6	Equipment Mechanic 2*	GS.12
0004028	1	Inventory Coordinator	GS.13

0004037	1	Administrative Support Specialist	GS.10
0004051	2	Inventory Technician	GS.08
0004053	1	Vehicle Servicer	GS.07
0004057	1	Administrative Support Assistant 1	GS.04
0004058	1	Crew Worker 2	GS.04
0004059	1	Crew Worker 1	GS.02
0004100	1	Equipment Operator 4	GS.10
TOTAL	30		

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

DEPARTMENT OF HUMAN RESOURCES

Administration

0000037	1	Employee Relations Coordinator	GS.18
0000080	1	Training and Development Coordinator	GS.18
0000270	1	Director Human Resources	GS.32
0000272	1	Compensation Analyst	GS.18
0000273	1	Deputy Director Human Resources	GS.29
0000275	1	HRMS Records Coordinator	GS.17
0002142	1	Compliance Officer	GS.18
0004012	5	Human Resources Generalist	GS.17
0004021	1	Executive Assistant	GS.14
0004033	2	Human Resources Technician	GS.11
0004057	1	Administrative Support Assistant 1	GS.04
TOTAL	16		

Employees Insurance Office

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

Employees Safety Program

0000013	1	Manager Safety	GS.23
TOTAL	1		

DEPARTMENT OF HUMAN RESOURCES TOTAL 21

WELLNESS INITIATIVE

0000011	1	Manager Employee Wellness & Occ. Health	GS.23
0004037	1	Administrative Support Spec	GS.10
TOTAL	2		

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

Administration

0004206	1	Administrator	GS.32
0004208	1	Deputy Administrator	GS.29
0004021	1	Executive Assistant	GS.14
0004231	1	Civic Engagement Coordinator	NP
0004011	1	Fiscal Analyst	GS.17
0004081	1	Public Relations Coordinator 1	GS.15
TOTAL	6		

Affordable Housing

0004223	1	Affordable Housing Specialist	NP
TOTAL	1		

Economic Development

0004208	1	Deputy Administrator	GS.29
TOTAL	1		

Homeless Outreach

0000043	1	Homeless Program Coordinator	GS.16
TOTAL	1		

Codes, Community Services & Neighborhood Relations

0000053	1	Neighborhood Services Development Manager	GS.23
0004037	1	Administrative Support Specialist	GS.10
0004016	2	Neighborhood Program Specialist	GS.15
0000155	2	Neighborhood Relations Specialist	GS.14
TOTAL	6		

Outdoor Chattanooga

0000378	1	Recreation Program Coordinator	GS.16
0000382	1	Recreation Specialist	GS.09
0000935	1	Recreation Specialist (PT)	$11.38/HR
0002133	1	Events & Marketing Specialist	GS.15
0004007	1	Recreation Division Manager	GS.20
0004083	1	Recreation Program Specialist	GS.13
NEW	1	Park Development Director	NR
TOTAL	7		

Land Development Office

0000052	1	Applications Analyst	GS.20
0000521	2	Construction Inspector 1	GS.14

0000541	1	Assistant Director Dev Svcs	GS.25	
0000542	1	Chief Neighborhood Code Enforce Inspect	GS.19	
0000544	1	Chief Building Inspector	GS.19	
0000545	1	Chief Electrical Inspector	GS.19	
0000546	1	Chief Plumbing Inspector	GS.19	
0000548	2	Electrical Inspector 1	GS.14	
0000550	1	Plumbing Inspector 1	GS.14	
0000551	1	Plumbing Inspector 2	GS.15	
0000552	5	Combination Inspector	GS.15	1 Frozen
0000553	1	Building Inspector 1	GS.14	
0000554	1	Electrical Inspector 2	GS.15	
0000555	1	Building Inspector 2	GS.15	
0000559	1	Gas Mechanical Inspector 2	GS.15	
0000565	12	Code Enforcement Inspector 1	GS.12	1 Frozen
0000567	1	Director	GS.27	
0000574	3	Code Enforcement Inspector Supervisor	GS.16	
0000578	1	Assistant Director Land Use Dev	GS.21	1 Frozen
0001004	5	Permit Clerk	GS.06	
0001955	1	Development Ombudsman	GS.16	
0004032	1	Office Supervisor	GS.12	
0004047	4	Administrative Support Assistant 2	GS.07	
0004080	1	Plans Review Specialist 3	GS.15	
0004085	1	Historic Preservation Planner	GS.14	
0004096	1	Plans Review Specialist 2	GS.12	
0004101	2	Plans Review Specialist 1	GS.09	
0004133	1	Code Enforcement Inspector 2	GS.14	
0004165	1	Manager Land Use Development	GS.19	1 Frozen
0004171	2	Zoning Inspector 2	GS.13	
TOTAL	58			

Community Development

0000188	1	Manager Community Development	GS.23
0000192	4	Community Development Specialist	GS.16
0004011	1	Fiscal Analyst	GS.17
TOTAL	6		

DEPARTMENT OF ECONOMIC & COMMUNITY DEVEOPMENT TOTAL 86

POLICE DEPARTMENT

SWORN

0000796	3	Assistant Police Chief	PD.9

0000805	1	Police Chief	GS.34
0000806	1	Police Chief of Staff	GS.30
0000809	7	Police Captain	PD.8
0000812	17	Police Lieutenant	PD.7
0000813	87	Police Sergeant	PD.6
0004060	88	Master Police Officer	PD.5
0000818	278	Police Officer	PD.2
TOTAL	482		

NON-SWORN

0001402	1	Accounting Technician 2	GS.10
0004057	1	Administrative Support Assistant 1	GS.04
0004047	11	Administrative Support Assistant 2	GS.07
0004037	1	Administrative Support Specialist	GS.10
0004040	2	Building Maint. Mechanic 1	GS.09
0003003	4	Crime Analyst	GS.15
0004020	1	Electronics Surveillance Tech	GS.14
0004021	1	Executive Assistant	GS.14
0004011	1	Fiscal Analyst	GS.17
0004042	1	Fiscal Technician	GS.09
0004010	1	General Supervisor	GS.18
0004052	2	Personnel Assistant	GS.08
0000829	1	Photographic Lab Technician	GS.09
0001010	1	Police Info Center Manager	GS.17
0000061	23	Police Info Center Technician 1	GS.05
0000062	5	Police Info Center Technician 2	GS.10
0000840	8	Police Property Technician	GS.07
0000970	9	Police Service Technician	GS.06
0000975	2	School Patrol Lieutenant	$21.84/HR
0000976	30	School Patrol Officer	N/A
0000834	1	School Patrol Officer Supervisor	GS.09
0004214	1	Special Assistant City Attorney	NP
0002205	1	Terminal Agency Coordinator	GS.11
0004017	1	Public Relations Coordinator 1	GS.15
TOTAL	110		

Family Justice

0004047	1	Administrative Support Assistant 2	GS.07
XXXXXX1	1	Clinical Coordinator/Internship Facilitator	NR
XXXXXX2	1	Navigator/Case Manager	NR
XXXXXX2	1	Court Advocate	NR
XXXXXX4	1	Community Outreach/Volunteer Coordin	NR

TOTAL	5			

POLICE DEPARTMENT
TOTAL 597

AUTOMATED TRAFFIC FUND

SWORN

0004060	4	Master Police Officer	PD.5	
TOTAL	4			

NON - SWORN

0004037	1	Administrative Support Specialist	GS.10	
TOTAL	1			

FIRE DEPARTMENT

SWORN

0000865	1	Fire Chief	GS.34	
0000866	1	Deputy Fire Chief	FD.7C	
0000867	1	Fire Marshall	FD.6C	
0000869	9	Fire Battalion Chief	FD.5A	
0000873	84	Fire Lieutenant	FD.3A	(3 frozen)
0000874	118	Firefighter	FD.1A	(6 frozen)
0000060	47	Firefighter Engineer	FD.1F	
0000892	61	Firefighter Senior	FD.2A	(3 frozen)
0004001	3	Assistant Fire Chief	FD.6C	
0004003	81	Fire Captain	FD.4A	(3 frozen)
0004111	11	Staff Captain	FD.4C	
0004112	6	Staff Lieutenant	FD.3C	(2 frozen)
0004113	3	Staff Firefighter Senior	FD.2C	(1 frozen)
0000000	1	Staff Firefighter Engineer	FD.1F	
0004115	1	Executive Deputy Fire Chief	GS.29	
0004211	1	Deputy Fire Marshall	FD.5C	
TOTAL	429			

NON - SWORN

0000168	1	Public Relations Coordinator 2	GS.18	
0000891	3	Fire Equipment Specialist	GS.11	
0004011	1	Fiscal Analyst	GS.17	
0004010	1	General Supervisor	GS.18	
0004021	1	Executive Assistant	GS.14	

0004029	1	Building Maint Mechanic 2	GS.12
0004040	3	Building Maint Mechanic 1	GS.09
0004047	3	Administrative Support Assistant 2	GS.07
0004051	1	Inventory Technician	GS.08
0004037	1	Administration Support Specialist	GS.10
TOTAL	16		
FIRE DEPARTMENT TOTAL	445		

DEPARTMENT OF PUBLIC WORKS

Public Works Admin

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

CWS Administration

0000474	1	Director, City Wide Services	GS.27
0004065	1	Deputy Director CWS	GS.26
0000479	1	Accident Investigator	GS.10
0001301	1	Inventory Clerk	GS.05
0001530	1	Crew Scheduler	GS.08
0004014	1	Occupational Safety Specialist	GS.17
0004028	1	Inventory Coordinator	GS.13
0004037	2	Administrative Support Specialist	GS.10
0004047	1	Administrative Support Assistant 2	GS.07
0004051	1	Inventory Technician	GS.08
0004057	2	Administrative Support Assistant 1	GS.04
0004059	1	Crew Worker 1	GS.02
0004068	1	Administrative Manager	GS.22
TOTAL	15		

Municipal Forestry

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

Central Business District

0004038	1	Crew Supervisor 2	GS.12	
0004059	5	Crew Worker 1	GS.02	(1 frozen)
0004102	1	Equipment Operator 3	GS.08	
TOTAL	7			

Emergency

0004100	7	Equipment Operator 4	GS.10	
0004102	1	Equipment Operator 3	GS.08	(1 frozen)
0004105	2	Equipment Operator 1	GS.05	
TOTAL	10			

Solid Waste Refuse Collection Centers

0004100	1	Equipment Operator 4	GS.10	
TOTAL	1			

Engineering

0000505	1	City Engineer	GS.31	
0000512	1	Assistant City Engineer	GS.28	
0000513	1	Civil Engineer	GS.19	
0000516	3	Engineering Coordinator	GS.21	
0004064	1	Engineering Manager	GS.27	
	1	Eng. Procurement & Contracts Assistant	NR	
0000524	1	Manager IT	GS.24	
0000965	1	Engineer Coop	$12.33/HR	(1 frozen)
0000582	1	Engineering Technician	GS.13	
0004057	1	Administrative Support Assistant 1	GS.04	(1 frozen)
0004075	2	GIS Analyst	GS.18	(1 frozen)
0004135	1	Construction Inspector 2	GS.15	
0004150	2	Senior Engineer	GS.25	
TOTAL	17			

Street Cleaning Crews

0004010	1	General Supervisor	GS.18	
0004038	1	Crew Supervisor 2	GS.12	(1 frozen)
0004045	4	Crew Supervisor 1	GS.08	
0004058	4	Crew Worker 2	GS.04	
0004059	8	Crew Worker 1	GS.02	(2 frozen)
TOTAL	18			

Street Sweeping

0004100	6	Equipment Operator 4	GS.10	

TOTAL	6			

Mowing Tractors/Leaf Collection

0004038	1	Crew Supervisor 2	GS.12	
0004100	8	Equipment Operator 4	GS.10	(2 frozen)
TOTAL	9			

Brush Pick-up

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

Trash Flash

0004100	4	Equipment Operator 4	GS.10	
TOTAL	4			

Recycle Pick-up

0004059	3	Crew Worker 1	GS.02	(1 frozen)
	1	Recycling Coordinator		
0004030	1	Crew Supervisor 3	GS.14	
0004124	3	Equipment Operator 5	GS.12	
TOTAL	8			

Garbage Pick-up

0000532	1	Manager Sanitation	GS.22	
0004010	1	General Supervisor	GS.18	
0004030	1	Crew Supervisor 3	GS.14	
0004059	2	Crew Worker 1	GS.02	
0004124	14	Equipment Operator 5	GS.12	
0004102	3	Equipment Operator 3	GS.08	(1 frozen)
TOTAL	22			

Blighted Property Abatement & Maintenance

NEW	1	Crew Worker 1	GS.02	(1 frozen)
NEW	1	Crew Worker 2	GS.04	(1 frozen)
NEW	1	Crew Supervisor 2	GS.12	
TOTAL	3			

Container Management

0004058	1	Crew Worker 2	GS.04	
TOTAL	1			

		Parks Maintenance Administration		
0002934	1	Director Parks	GS.25	
	1	Parks Stewards Coordinator	NR	(1 frozen)
0004014	1	Occupational Safety Specialist	GS.17	
0004028	1	Inventory Coordinator	GS.13	
0004037	1	Administrative Support Specialist	GS.10	
TOTAL	5			
		Parks Maintenance - City-Wide Security		
0000850	3	Park Ranger	GS.04	(1 frozen)
TOTAL	3			
		Parks Maintenance - Landscape		
0004010	1	General Supervisor	GS.18	
0004045	3	Crew Supervisor 1	GS.08	
0004038	2	Crew Supervisor 2	GS.12	
0004058	1	Crew Worker 2	GS.04	
0004059	2	Crew Worker 1	GS.02	(1 frozen)
0004105	2	Equipment Operator 1	GS.05	
TOTAL	11			
		Landscape Mechanic		
0000208	1	Equipment Mechanic 1	GS.10	
TOTAL	1			
		Landscape Miller Park		
0004058	1	Crew Worker 2	GS.04	
TOTAL	1			
		Playgrounds & Hardscapes		
0004038	1	Crew Supervisor 2	GS.12	
TOTAL	1			
		Field Survey		
0000518	1	Survey Party Chief	GS.14	
0000522	2	Survey Instrument Technician	GS.09	(1 frozen)
	1	Survey Party Chief Supervisor	NR	
TOTAL	4			
		Heritage Park		
0004045	1	Crew Supervisor 1	GS.08	

TOTAL	1			
		Greenway Farm		
0004045	1	Crew Supervisor 1	GS.08	
TOTAL	1			
		Rivermont Park		
0004045	1	Crew Supervisor 1	GS.08	(1 frozen)
TOTAL	1			
		East Lake		
0004045	1	Crew Supervisor 1	GS.08	(1 frozen)
TOTAL	1			
		Carousel Operations		
0000968	2	Carousel Assistant PT	$7.78/HR	(1 frozen)
TOTAL	2			
		Tennessee Riverpark Downtown - North		
0004010	1	General Supervisor	GS.18	
0002943	1	Assistant Director Parks	NR	
0004029	1	Building Maintenance Mechanic 2	GS.12	
0004038	1	Crew Supervisor 2	GS.12	(1 frozen)
0004040	1	Building Maintenance Mechanic 1	GS.09	
0004045	2	Crew Supervisor 1	GS.08	
0004058	1	Crew Worker 2	GS.04	
0004059	8	Crew Worker 1	GS.02	(2 frozen)
TOTAL	16			
		Tennessee Riverpark Downtown - South		
0004038	2	Crew Supervisor 2	GS.12	
0004045	1	Crew Supervisor 1	GS.08	
0004058	1	Crew Worker 2	GS.04	
0004059	5	Crew Worker 1	GS.02	(2 frozen)
0004105	1	Equipment Operator 1	GS.05	
TOTAL	10			
		Tennessee Riverpark Security		
0000850	3	Park Ranger	GS.04	
0004176	1	Park Ranger 2	GL.06	
0000863	1	Park Ranger Supervisor	GS.09	
TOTAL	5			

DEPARTMENT OF
PUBLIC WORKS
(GENERAL FUND)
TOTAL 215

SOLID WASTE

Sanitary Fills

0000663	1	Manager Landfill	GS.22
0004010	1	General Supervisor	GS.18
0004059	1	Crew Worker 1	GS.02
0004098	2	Landfill Technician	GS.11
0004124	5	Equipment Operator 5	GS.12
0004105	1	Equipment Operator 1	GS.05
0004126	1	Crew Supervisor 3 CDL	GS.14
NEW	1	Crew Worker 2	GS.04
TOTAL	13		

Wood Recycle

0004058	1	Crew Worker 2	GS.04
0004059	1	Crew Worker 1	GS.02
0004124	3	Equipment Operator 5	GS.12
0004126	1	Crew Supervisor 3 CDL	GS.14
TOTAL	6		

Recycle Center

0004100	1	Equipment Operator 4	GS.10
TOTAL	1		

DEPARTMENT OF PUBLIC WORKS - SOLID WASTE
FUND TOTAL 20

WATER QUALITY MANAGEMENT FUND POSITIONS

Water Quality Management

0000512	1	Assistant City Engineer	GS.28
0000736	2	Water Quality Supervisor	GS.19
0000738	1	Water Quality Technician	GS.12
0000740	8	Water Quality Specialist 1	GS.14
0000965	4	Water Quality Trainee	$12.00/HR
0001016	4	Water Quality Specialist 2	GS.18
0004047	1	Administrative Support Assistant 2	GS.07
0004069	1	GIS Systems & Database Manager	GS.24
0004075	2	GIS Analyst 1	GS.18
0004090	1	GIS Technician	GS.13
0004140	1	Manager Water Quality Management	GS.25

NEW	1	GIS Analyst 2	NR
TOTAL	27		

Water Quality Operations

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

Water Quality Site Development

0000742	4	Soil Engineering Specialist	GS.19
0004101	1	Plans Review Specialist 1	GS.09
0004182	2	Landscape Architect	GS.18
0004183	1	Manager Site Development	GS.25
0004071	1	Project Engineer	GS.22
0000733	1	Construction Program Supervisor	GS.21
0000334	1	Landscape Inspector	GS.14
0004057	1	Administrative Support Asst 1	GS.04
TOTAL	12		

Water Quality Engineering & Project Management

0000513	5	Civil Engineer	GS.19
0000516	3	Engineering Coordinator	GS.21
0000518	1	Survey Party Chief	GS.14
0000522	1	Survey Instrument Technician	GS.09
0000582	1	Engineering Technician	GS.13
0000733	1	Construction Program Supervisor	GS.21
0004064	1	Engineering Manager	GS.27
0004071	1	Project Engineer	GS.22
0004150	1	Senior Engineer	GS.25
NEW	1	Civil Engineer	GS.19
TOTAL	16		

Water Quality Public Education

0000600	1	Public Information Specialist	GS.15	
TOTAL	1			

DEPARTMENT OF PUBLIC WORKS - WATER QUALITY
FUND TOTAL 152

STATE STREET AID

SSA - Street Maintenance

0001530	1	Crew Scheduler	GS.08	
0004038	3	Crew Supervisor 2	GS.12	(1 frozen)
0004045	1	Crew Supervisor 1	GS.08	
0004058	11	Crew Worker 2	GS.04	(4 frozen)
0004059	20	Crew Worker 1	GS.02	(5 frozen)
0004126	4	Crew Supervisor 3 CDL	GS.14	(2 frozen)
0000516	1	Engineering Coordinator	GS.21	(1 frozen)
0004100	7	Equipment Operator 4	GS.10	(1 frozen)
0004102	7	Equipment Operator 3	GS.08	
0004124	10	Equipment Operator 5	GS.12	(4 frozen)
0004010	1	General Supervisor	GS.18	
0004142	1	Manager Street Maintenance	GS.22	
TOTAL	67			

SSA - Transportation

0004058	2	Crew Worker 2	GS.04	
TOTAL	2			

DEPARTMENT OF PUBLIC WORKS - STATE STREET AID
FUND TOTAL 69

INTERCEPTOR SEWER SYSTEM

Administration

0000575	1	Director Waste Resources	GS.29	
0000424	1	Deputy Director of Wastewater Utility	GS.28	
0004009	1	IT Specialist	GS.19	
0004037	1	Administrative Support Specialist	GS.10	
0004047	1	Administrative Support Assistant 2	GS.07	
0004052	1	Personnel Assistant	GS.08	
0004035	1	Accounting Technician 2	GS.10	
0000045	1	Utility Financial Service Manager	GS.23	
TOTAL	8			

Laboratory

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

Engineering

0000596	1	Construction Inspector Supervisor	GS.18
0000597	1	Waste Resources System Engineer	GS.25
0000513	1	Civil Engineer	GS.19
0000598	2	Sewer Project Coordinator	GS.15
0001530	1	Crew Scheduler	GS.08
0000590	1	Waste Resources Plant Engineer	GS.22
0004071	1	Project Engineer	GS.22
NEW	1	Engineering Manager	NR
NEW	1	Engineering Technician	NR
TOTAL	10		

Plant Maintenance

0000601	1	*Waste Resource Maintenance Manager	GS.24
0000603	1	*Chief Electrical Instrument Technician	GS.19
0000605	2	*Chief Maintenance Mechanic	GS.19
0000610	11	*Plant Maintenance Mechanic	GS.11
0000618	2	*Plant Maintenance Lubricator	GS.05
0004027	2	*Electrician 1	GS.13
0004018	7	*Electrician 2	GS.14
0004038	1	*Crew Supervisor 2	GS.12
0004040	1	*Bldg Maintenance Mechanic 1	GS.09
0004058	1	Crew Worker 2	GS.04
0004170	1	Plant Maintenance Planner	GS.13
0004155	1	Asset Management Systems Coordinator	GS.13
0004047	2	Administrative Support Assistant 2	GS.07
0001301	3	Inventory Clerk	GS.05
0004010	1	General Supervisor	GS.18
0004028	1	Inventory Coordinator	GS.13
0004051	1	Inventory Technician	GS.08
NEW	2	*Plant Maintenance Mechanic	GS.11
NEW	2	PCL Instrument Technician	NR
NEW	1	Electrical Supervisor	NR
TOTAL	44		

**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
0000683	1	Manager Sewer Construction	GS.22
0004030	1	Crew Supervisor 3	GS.14
0004058	2	Crew Worker 2	GS.04
0004100	5	Equipment Operator 4	GS.10
0004124	4	Equipment Operator 5	GS.12
0004126	4	Crew Supervisor 3 CDL	GS.14
TOTAL	18		

Moccasin Bend Treatment Plant - Liquid Handling

0004203	1	Plant Manager	GS.25
0000633	4	Chief Plant Operator	GS.15
0000636	6	Plant Operator 3	GS.13
0000638	7	Plant Operator 1	GS.09
0004034	9	Plant Operator 2	GS.11
0004236	1	Pump Station Operations Supervisor	GS.21
0004234	1	Plant Liquid Operations Supervisor	GS.22
0004057	1	Adm Support Assistant 1	GS.04
0004058	1	Crew Worker 2	GS.04
0000598	1	Sewer Project Coordinator	GS.15
NEW	7	Plant Operator 2	GS.11
TOTAL	39		

Inflow and Infiltration

0004010	1	General Supervisor	GS.18
0004030	1	Crew Supervisor 3	GS.14
0004058	2	Crew Worker 2	GS.04
0004126	1	Crew Supervisor 3 CDL	GS.14
0004102	5	Equipment Operator 4	GS.10
TOTAL	10		

Safety & Training

0004014	1	Occupational Safety Specialist	GS.17
TOTAL	1		

Pretreatment/Monitoring

0000652	1	Pretreatment Supervisor	GS.19
0000653	4	Pretreatment Inspector 1	GS.12
0000655	2	Pretreatment Inspector 2	GS.14
0004047	1	Administrative Support Assistant 2	GS.07

TOTAL	8			

Moccasin Bend Treatment Plant - Solid Handling

0000636	3	Plant Operator 3	GS.13	
0000638	4	Plant Operator 1	GS.09	
0004235	1	Plant Solids Operation Supervisor	GS.20	
0004034	5	Plant Operator 2	GS.11	
0004058	1	Crew Worker 2	GS.04	
0004100	1	Equipment Operator 4	GS.10	
TOTAL	15			

DEPARTMENT OF PUBLIC WORKS - ISS FUND TOTAL 161

YOUTH & FAMILY DEVELOPMENT

Administration

0004207	1	Administrator	GS.32	
0004221	1	Deputy Administrator	GS.29	
0004011	1	Fiscal Analyst	GS.17	
0002938	1	Director Recreation	GS.25	
0004120	1	Assistant Director Recreation	GS.21	
0000378	1	Recreation Program Coordinator	GS.16	
0004037	1	Administrative Support Specialist	GS.10	
TOTAL	7			

Recreation Community Centers

0004007	1	Recreation Division Manager	GS.20	
0004037	1	Administrative Support Specialist	GS.10	
NEW	1	Front Desk Clerk PT	NR	
TOTAL	3			

Recreation Support Services

0004010	1	General Supervisor	GS.18	
0004045	1	Crew Supervisor 1	GS.08	
0004058	3	Crew Worker 2	GS.04	
0004059	4	Crew Worker 1	GS.02	
0000208	1	Equipment Mechanic 1	GS.10	(1 frozen)
TOTAL	10			

Public Information

0004017	1	Public Relations Coordinator 1	GS.15	
TOTAL	1			

Recreation Special Programs

0004083	1	Recreation Program Specialist (Urban & Comm)	GS.13	(1 frozen)
TOTAL	1			

Youth Development - CAP

0004083	1	Recreation Program Specialist	GS.13	
TOTAL	1			

Youth Development - Career Development

0000032	1	Career Development Coordinator	GS.16	
TOTAL	1			

Kidz Kamp

0000378	1	Recreation Program Coordinator	GS.16	
TOTAL	1			

Sports Programs

0000378	1	Recreation Program Coordinator	GS.16	
0004083	1	Recreation Program Specialist	GS.13	
0004025	1	Recreation Facility Manager 1	GS.14	
TOTAL	3			

Aquatics Programs

0000421	1	Aquatics Program Coordinator	GS.16	
TOTAL	1			

Therapeutic Programs

0000420	1	Therapeutic Program Coordinator	GS.16	
0004083	1	Recreation Program Specialist	GS.13	
TOTAL	2			

Fitness Center

0000954	1	Fitness Trainer PT	$10.61/HR	
0000960	1	Front Desk Clerk PT	$8.86/HR	(1 frozen)
0004007	1	Recreation Division Manager	GS.20	
0004057	1	Administrative Support Assistant 1	GS.04	
TOTAL	4			

Recreation Facility - Champion's Club

0000394	1	Tennis Professional	GS.16	
0000981	2	Tennis Assistant PT	$8.02/HR	
0004059	1	Crew Worker 1	GS.02	

0004083	1	Recreation Program Specialist	GS.13
TOTAL	5		

Recreation Facility - Summitt of Softball

0004038	1	Crew Supervisor 2	GS.12
0004058	5	Crew Worker 2	GS.04
TOTAL	6		

Recreation Center - Avondale

0004025	1	Recreation Facility Manager 1	GS.14
0000382	1	Recreation Specialist	GS.09
TOTAL	2		

Recreation Center - Brainerd

0004059	1	Crew Worker 1	GS.02
0004082	1	Recreation Facility Manager 2	GS.15
0000382	3	Recreation Specialist	GS.09
TOTAL	5		

Recreation Center - Carver

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	2	Recreation Specialist	GS.09
TOTAL	4		

Recreation Center - East Chattanooga

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	2	Recreation Specialist	GS.09
TOTAL	4		

Recreation Center -East Lake

0004025	1	Recreation Facility Manager 1	GS.14
0000382	2	Recreation Specialist	GS.09
TOTAL	3		

Recreation Center - Eastdale

0004025	1	Recreation Facility Manager 1	GS.14
0000382	1	Recreation Specialist	GS.09
TOTAL	2		

Recreation Center - First Centenary

0004025	1	Recreation Facility Manager 1	GS.14
0000382	1	Recreation Specialist	GS.09
TOTAL	2		

Recreation Center -Francis B. Wyatt

0004025	1	Recreation Facility Manager 1	GS.14
TOTAL	1		

Recreation Center - Glenwood

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	2	Recreation Specialist	GS.09
TOTAL	4		

Recreation Center - John A. Patton

0004025	1	Recreation Facility Manager 1	GS.14
0000382	2	Recreation Specialist	GS.09
TOTAL	3		

Recreation Center - North Chattanooga

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	1	Recreation Specialist	GS.09
TOTAL	3		

Recreation Center - Shepherd

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	2	Recreation Specialist	GS.09
TOTAL	4		

Recreation Center - South Chattanooga

0004059	1	Crew Worker 1	GS.02
0004082	1	Recreation Facility Manager 2	GS.15
0000382	3	Recreation Specialist	GS.09
TOTAL	5		

Recreation Center - Tyner

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	1	Recreation Specialist	GS.09
TOTAL	3		

Recreation Center - Washington Hills

0004059	1	Crew Worker 1	GS.02	
0004025	1	Recreation Facility Manager 1	GS.14	
0000382	2	Recreation Specialist	GS.09	
TOTAL	4			

Recreation Center - Westside Community Center

0004025	1	Recreation Facility Manager 1	GS.14	
0000382	1	Recreation Specialist	GS.09	(1 frozen)
TOTAL	2			

Recreation Center - Hixson

0004059	1	Crew Worker 1	GS.02	
0004082	1	Recreation Facility Manager 2	GS.15	
0000382	2	Recreation Specialist	GS.09	
TOTAL	4			

Recreation Center - Cromwell Community Center

0004025	1	Recreation Facility Manager 1	GS.14	
TOTAL	1			

Programs - North River Center

0004026	1	Community Facilities Supervisor	GS.13	
TOTAL	1			

Programs - Eastgate Center Programs

0004026	1	Community Facilities Supervisor	GS.13	
0004037	1	Administrative Support Specialist	GS.10	
TOTAL	2			

Heritage House Programs

0004026	1	Community Facilites Supervisor	GS.13	
TOTAL	1			

DEPARTMENT OF YOUTH & FAMILY DEVELOPMENT
TOTAL 106

SOCIAL SERVICES FUND POSITIONS

Social Services Administration

001A010	1	Administrator	GS.32	
001A171	1	Department Administrator	GS.29	

0001207	1	Executive Assistant	GS.14	
0004011	1	Fiscal Analyst	GS.17	
0001402	1	Accounting Technician 1	GS.08	
0004052	1	Personnel Assistant	GS.08	
NEW	1	Administrative Support Assistant 1	NR	
0004059	1	Crew Worker 1	GS.02	
TOTAL	8			
		Social Services - Occupancy		
0004059	2	Crew Worker 1	GS.02	
TOTAL	2			

SOCIAL SERVICES FUND TOTAL 10

DEPARTMENT OF TRANSPORTATION

Design Engineering

0000513	4	Civil Engineer	GS.19	
0004117	1	Contracts & Accts Coordinator	GS.11	(1 frozen)
0004135	1	Construction Inspector 2	GS.15	
0000582	1	Engineering Technician	GS.13	
0000029	1	Transportation Design Mgr	GS.21	
0004057	1	Administrative Support Assistant 1	GS.04	
0004064	1	Engineering Manager	GS.27	
0004117	1	Engineering Contracts Tech	GS.11	
0004150	1	Senior Engineer	GS.25	
0004215	1	Transportation Designer	GS.17	
0004216	1	Transportation Engineer	GS.30	
TOTAL	14			

Traffic Administration

0000768	1	City Traffic Engineer	GS.27	
0000770	1	Traffic Operations Analyst	GS.16	(1 frozen)
0000771	1	Traffic Engineering Coordinator	GS.13	
0000774	3	Traffic Engineering Tech	GS.10	
0000771	1	Public Space Coordinator	GS.13	
0004141	1	Traffic Signal Systems Engineer	GS.25	
0004186	2	Traffic Signal Designer Spc	GS.19	
0004217	1	Asst Transportation Engineer		
TOTAL	11			

Traffic Operations

0000206	1	Equipment Mechanic 3	GS.13

0000743	1	Manager	GS.24	
0000744	1	Traffic Electrician Supv	GS.19	(1 frozen)
0000756	2	Electronics Tech 1	GS.14	
	1	Manager Intelligent Trans Systems		
0004010	1	General Supervisor	GS.18	
0004018	1	Electrician 2	GS.14	
0004027	3	Electrician 1	GS.13	
0004037	1	Administrative Support Specialist	GS.10	
0004038	1	Crew Supervisor 2	GS.12	
0004049	2	Crew Worker 3	GS.07	
0004057	1	Administrative Support Assistant 1	GS.04	
0004058	2	Crew Worker 2	GS.04	
0004059	7	Crew Worker 1	GS.02	(1 frozen)
0004100	5	Equipment Operator 4	GS.10	
0004228	1	Signal Tech Apprentice	GS.09	
TOTAL	31			
		Transportation Admin		
0004021	1	Executive Assistant	GS.14	
NEW	1	Deputy Administrator	NR	
0004202	1	Administrator Transportation	GS.32	
TOTAL	3			
DEPARTMENT OF TRANSPORTATION TOTAL			59	

NR - Positions Not Rated in the Classification System
NP - Non Plan

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, 2015. 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, 2015 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, 2015, except for those new employees who have received from the city a new uniform since July 1, 2014. 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 twenty-nine and ninety-seven hundredth percent (29.97%) as specified in the most recent actuarial valuation.

SECTION 9(c).That the City Finance Officer is authorized to contribute to the General Pension Plan an amount equal to fourteen and eleven hundredth percent (14.11%) 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 $1.48 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 as specified in the most recent actuarial study.

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

SECTION 11.That 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, 2016, 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.The City Finance Officer is hereby authorized to transfer monies from one appropriation to another within the same fund as may be necessary to meet expenditures for the fiscal year 2016.

SECTION 18.In addition to FY16 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)	FY16 Total Charges ($/1,000 gallons)
First 100,000	$ 8.54
Next 650,000	6.34
Next 1,250,000	5.15
Next 30,000,000	4.35
Over 32,000,000	4.23

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

SECTION 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	2.1455	$ 0.7088	$ 2.8543

If regional customers are billed directly through the water company, the rate to be charged shall be two dollars and eighty-nine cents ($2.86) 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	$ 1.1503	$ 0.3666	$ 1.5169

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)	FY16 10/1/2015 Charge per Month
5/8	17.55
¾	62.62
1	109.41
1-1/2	244.88
2	433.59
3	1,016.37
4	1,878.27
6	4,473.74
8	7,913.24

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

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

SECTION 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 sixty-two dollars ($262.00) per month. The superintendent shall bill users on a quarterly basis and the bills shall be due and payable within fifteen (15) days following the last day of the billing period.

(f) *Fees for septic tank discharge*. All persons discharging concentrated, domestic septic tank sewage waste from a truck under the provisions of Article III of this Chapter shall be charged at the rate of ninety-one dollars ($100.00) 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 eight dollars and fifty-four cents ($8.54) 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.

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

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

SECTION 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 2015 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, 2015 for calendar year 2015 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, 2015.

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

_____, 2015

_____
CHAIRPERSON

APPROVED: _____ DISAPPROVED: _____

DATE:_____, 2015

_____
MAYOR

City of Chattanooga Pay Plan FY 2015 - 2016: General, Fire, Police			
General			
Grade	**Min Annual**	**Mid Annual**	**Max Annual**
1	$ 24,250	$ 26,188	$ 28,125
2	$ 24,250	$ 27,112	$ 29,974
3	$ 24,250	$ 27,862	$ 31,473
4	$ 24,250	$ 28,648	$ 33,046
5	$ 24,250	$ 29,475	$ 34,699
6	$ 24,250	$ 30,342	$ 36,434
7	$ 24,306	$ 31,280	$ 38,255
8	$ 25,521	$ 32,845	$ 40,168
9	$ 26,798	$ 34,487	$ 42,176
10	$ 28,137	$ 36,211	$ 44,285
11	$ 29,544	$ 38,022	$ 46,499
12	$ 31,021	$ 39,993	$ 48,824
13	$ 32,573	$ 41,920	$ 51,266
14	$ 34,201	$ 44,015	$ 53,829
15	$ 35,911	$ 46,216	$ 56,520
16	$ 37,707	$ 48,527	$ 59,346
17	$ 39,592	$ 50,953	$ 62,314
18	$ 41,572	$ 53,501	$ 65,429
19	$ 43,650	$ 56,176	$ 68,701
20	$ 45,833	$ 58,985	$ 72,136
21	$ 48,124	$ 61,934	$ 75,743
22	$ 50,531	$ 65,031	$ 79,530
23	$ 53,057	$ 68,282	$ 83,506
24	$ 55,710	$ 71,696	$ 87,682
25	$ 58,496	$ 75,281	$ 92,066
26	$ 61,420	$ 79,045	$ 96,669
27	$ 64,491	$ 82,997	$ 101,503
28	$ 67,716	$ 87,147	$ 106,578
29	$ 71,102	$ 91,505	$ 111,907
30	$ 74,657	$ 96,080	$ 117,502
31	$ 78,390	$ 100,884	$ 123,377
32	$ 82,309	$ 105,928	$ 129,546
33	$ 86,425	$ 111,224	$ 136,023
34	$ 90,746	$ 116,785	$ 142,824
35	$ 95,283	$ 122,624	$ 149,965
Fire			
F0C	$ 31,577	$ 31,577	$ 31,577
F1A	$ 32,077	$ 36,356	$ 40,634
F1C	$ 35,077	$ 39,356	$ 43,634

F1E	$ 35,051	$ 39,727	$ 44,402
F1F	$ 38,051	$ 42,727	$ 47,402
F2A	$ 39,450	$ 43,985	$ 48,519
F2C	$ 42,450	$ 46,985	$ 51,519
F3A	$ 43,108	$ 51,390	$ 59,672
F3C	$ 46,108	$ 54,390	$ 62,672
F4A	$ 49,974	$ 58,568	$ 67,162
F4C	$ 52,974	$ 61,568	$ 70,162
F5A	$ 59,672	$ 68,766	$ 77,859
F6C	$ 65,205	$ 75,751	$ 85,078
F7C	$ 68,579	$ 86,324	$ 104,070
Police			
P1	$ 34,118	$ 34,118	$ 34,118
P2	$ 35,913	$ 40,703	$ 45,494
P5	$ 45,494	$ 49,907	$ 54,321
P6	$ 45,494	$ 53,316	$ 61,139
P7	$ 52,739	$ 60,776	$ 68,813
P8	$ 59,359	$ 68,404	$ 77,450
P9	$ 73,246	$ 88,524	$ 103,802