

ORDINANCE NO. 13840

AN ORDINANCE, HEREINAFTER ALSO KNOWN AS "THE FISCAL YEAR 2022-2023 OPERATIONS BUDGET", PROVIDING REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2022, AND ENDING JUNE 30, 2023; APPROPRIATING SAME TO THE PAYMENT OF EXPENSES OF THE MUNICIPAL GOVERNMENT; FIXING THE RATE OF TAXATION ON ALL TAXABLE PROPERTY IN THE CITY, AND THE TIME TAXES AND PRIVILEGES ARE DUE, HOW THEY SHALL BE PAID, WHEN THEY SHALL BECOME DELINQUENT; PROVIDING FOR INTEREST AND PENALTY ON DELINQUENT TAXES AND PRIVILEGES; AMENDING CHATTANOOGA CITY CODE, PART II, CHAPTER 2, SECTION 2-267, RELATIVE TO PAID LEAVE FOR ACTIVE-DUTY TRAINING AND TO AMEND CHATTANOOGA CITY CODE, PART II, CHAPTER 31, SECTIONS 31-36, 31-37, 31-41, AND 31-43, SECTIONS 31-322 AND 31-354.

WHEREAS, Pursuant to and in compliance with the provisions of the Charter of the City of Chattanooga, Tennessee, the revenues have been estimated for operating the Municipal Government for the fiscal year 2022-2023 from all sources to be as follows:

	FY21 Actual	FY22 Projected	FY23 Proposed
<u>PROPERTY TAXES</u>			
Current Taxes on Real & Personal Property	\$136,763,252	165,528,830	168,012,000
Taxes on Real & Personal Property - Prior Years	5,435,323	4,630,259	4,700,000
 <u>PAYMENTS IN LIEU OF TAXES</u>			
Chattanooga Housing Authority	\$181,029	191,900	191,900
Tennessee Valley Authority	1,959,629	1,923,319	1,946,100
Good Neighbors	2,808	2,808	2,800
Orchard Knob Dev Corp	470	466	470
UnumProvident Group	57,163	83,445	83,440
South Market, LLC	10,865	0	0
Wm Wrigley Jr Co	24,959	26,171	26,170
Blue Cross Blue Shield	998,068	1,196,440	1,196,440
MK, LLC	12,984	19,304	19,300
Jarnigan Road III, LLC	51,004	0	0
Southern Champion Tray	74,818	80,462	80,460
Gestamp Chattanooga, LLC	981,928	1,151,768	1,151,770
Westinghouse Electric Co	61,328	0	0
EPB Electric	6,943,292	6,716,666	7,751,832
EPB Telecom	290,327	301,359	328,870
EPB Internet	384,530	383,714	406,718

	FY21 Actual	FY22 Projected	FY23 Proposed
Coca-Cola Bottling	162,683	165,854	165,850
Plastic Omnium Auto Exteriors, LLC	222,083	170,995	170,990
UTC Two	10,148	10,148	10,150
UTC Three	5,790	5,790	5,790
Van De Wiele Inc	18,962	0	0
Alco Woodlawn Partners	33,902	33,078	33,080
Yangeng US Automotive Interior Systems LLC	38,368	56,636	56,640
Ridgeway Housing Partners	20,704	20,459	20,460
M & M Industries Inc.	35,414	61,775	61,770
HomeServe USA Corp.	0	23,143	23,140
TOTAL PAYMENT IN LIEU OF TAXES	\$12,583,253	12,625,700	13,734,140
Interest & Penalty on Current Year Taxes	\$0	0	0
Interest & Penalty on Delinquent Taxes	1,558,383	1,300,000	1,300,000
Delinquent Taxes Collection Fees	265,093	237,100	237,100
TOTAL PROPERTY TAXES	\$156,605,307	184,321,887	187,983,240
<u>OTHER LOCAL TAXES</u>			
Liquor Taxes	\$3,552,150	3,627,031	3,627,030
Beer Taxes	5,634,027	5,801,632	5,628,000
Local Litigation Taxes - City Court	2,700	1,905	1,900
Gross Receipts Taxes	6,815,870	6,260,376	6,354,280
Corp Excise Taxes – State	656,568	947,225	947,220
Corp Excise Taxes – Non Depository	819,681	11,295	33,890
Franchise Taxes – Application Fee	0	9,747	9,750
Franchise Taxes – Chattanooga Gas	2,132,588	1,997,508	1,957,560
Franchise Taxes – Comcast Cable	820,701	746,732	672,060
Franchise Taxes - Century Tel	3,738	3,740	3,700
Franchise Taxes – AT&T Mobility	51,377	43,120	39,000
Franchise Taxes – EPB Fiber Optic	1,401,316	1,438,039	1,438,000
Franchise Taxes – Zayo Group	35,000	35,000	35,000
TOTAL OTHER LOCAL TAXES	\$21,925,716	20,923,350	20,747,390
<u>LICENSES, FEES & PERMITS</u>			
Wrecker Permits	\$3,700	250	1,500
Liquor By the Drink Licenses	174,726	150,181	138,120
Liquor By the Drink – Interest & Penalty	11,235	1,959	1,000
Transient Vendor License	450	300	300
Motor Vehicle Licenses	426,710	435,659	435,660
Wrecker Contractor License	340	40	160
Original Business License	23,745	24,439	24,680
Special Gathering Permit	120	0	0
Building Permits	2,013,167	2,200,000	2,200,000
Electrical Permits	422,059	415,000	415,000
Plumbing Permits	259,230	260,000	260,000
Street Cut-In Permits	281,884	300,000	306,000
Mechanical Code Permits	269,614	250,000	250,000
Hotel Permits	4,000	3,800	3,800

	FY21 Actual	FY22 Projected	FY23 Proposed
Gas Permits	46,795	52,578	49,400
Sign Permits	107,585	136,487	123,000
Taxi Permits	4,055	6,017	4,000
Temporary Use Permits	2,090	2,613	2,350
Traffic Eng Special Events Permits	3,447	16,569	8,000
Push Cart Permits	125	0	0
Mobile Food Unit	400	240	240
Tree Ordinance Permit	24500	29,944	27,000
Tire Haulers Permit	75	75	80
Short Term Vacation Rental Permit	32550	76,629	153,260
Issuing Business Licenses & Permits	79,252	63,707	61,000
Plumbing Examiner Fees & Licenses	34,960	54,163	27,080
Electrical Examiner Fees & Licenses	168,330	58,714	88,070
Gas Examination Fees & Licenses	30,535	39,521	43,470
Beer Application Fees	40,802	10,842	6,500
Mechanical Exam Fees & Licenses	13,775	92,060	97,000
Permit Issuance Fees	69,410	84,636	89,000
Exhibitor's Fees	13	11	10
Subdivision Review/Inspection Fees	29,570	37,706	38,460
Adult Entertainment Application Fee	6,600	4,605	4,000
Zoning Letter	22,425	33,914	31,000
Variance Request Fees	13,200	11,129	9,100
Certificates of Occupancy	39,016	48,534	51,000
Code Compliance Letter Fees	4,275	3,949	4,000
Modular Home Site Investigation	0	150	150
Plan Checking Fees	380,670	454,645	409,180
Phased Construction Plans Review	4,376	0	0
Construction Board of Appeals	900	1,350	1,280
Sign Board of Appeals	300	450	450
Historic Zone Construction Fees	14,375	26,596	0
Northshore Design Appeal Fee	4,900	7,439	7,000
Fire District Removal Request Fee	646	0	0
Fire Department Permits	244,662	287,267	259,000
Fire Re-Inspection of Business & Hotels	450	0	0
Wine In Grocery Store Application	800	160	50
Beer Permit	45,725	53,608	55,000
TOTAL LICENSES, FEES & PERMITS	\$5,362,569	\$5,737,934	\$5,685,350
<u>INTERGOVERNMENTAL REVENUE</u>			
Federal Operations Funds FEMA	\$356,799	0	0
State - Misc. Receipts	0	2,244	0
State Operations Funds TEMA	59,467	0	0
State – Specialized Training Supplement	658,400	658,000	658,000
State Operations Funds COVID-19	2,500,574	0	0
State Maintenance of Streets	123,413	122,685	118,000
State Sales Taxes	17,504,152	19,668,115	19,703,500
State Income Taxes	1,695,590	0	0
State Beer Taxes	79,382	87,887	88,300
State Mixed Drink Taxes	3,902,793	5,889,310	6,001,200

	FY21 Actual	FY22 Projected	FY23 Proposed
State – Telecommunication Sales Taxes	295,654	268,406	271,100
State Alcoholic Beverage Taxes	179,688	191,584	191,600
State Gas Inspection Fees	332,885	332,252	332,250
Commission from State of TN/Gross Receipts	636,729	456,311	411,000
State Shared Sports Gambling TCA 4-51-304	61,959	116,553	119,000
Hamilton County Ross' Landing/Plaza	1,435,488	1,516,700	1,516,700
Local Option Sales Taxes-General Fund	55,974,548	63,438,479	63,438,500
Other Local Governments	0	10,114	10,100
TOTAL INTERGOVERNMENTAL REVENUE	\$85,797,520	\$92,758,641	\$92,859,250

CHARGES FOR SERVICE

Current City Court Costs	\$153,048	\$145,345	\$116,280
Court Commissions	5,841	6,518	6,650
Court Clerk's Fees	485,068	473,333	449,670
Service of Process	23	129	0
Processing of Release Forms	13,505	11,268	9,690
Court Administrative Costs	331	175	100
Current State Court Costs	1,462	1,437	1,290
Court Translation Fee	831	0	0
Memorial Auditorium Rents	8	0	0
Land & Building Rents	141,435	136,127	122,500
Ballfield Income	15,301	15,301	11,800
Skateboard Park	0	60	60
Carousel Ridership	21,059	76,404	114,600
Walker Pavilion Rents	-1,450	15,780	31,560
Heritage Park House Rent	1,195	1,195	300
Renaissance Park Rent	500	2,150	2,150
Greenway Facilities Rent	-1,345	135	140
Fitness Center	0	2,979	2,980
Dock Rental	58,988	53,060	55,700
Ross' Landing Rent	16,704	7,990	4,000
Champion's Club	12,206	26,950	40,400
Recreation Center Rental	92	771	1,500
Carousel Room Rental	1,320	12,060	12,060
Coolidge Park Rental	7,050	0	0
Program Fees	-1,445	0	0
Park Event Fee	5,574	13,344	13,300
Sports Program Fees	0	4,900	4,900
Non-Traditional Program Fees	0	0	0
OutVenture Fees	10,705	54,782	55,880
Therapeutic Kamp Fees	0	450	450
Swimming Pools	40,177	181,324	184,950
Arts & Culture	0	0	0
Police Report Fees	1,131	3,061	3,100
Credit Card Processing Fees	6,090	4,688	3,980
Concessions	0	3,410	3,400
Financial Service-EPD	7,200	7,200	7,200

	FY21 Actual	FY22 Projected	FY23 Proposed
General Pension Admin Costs & Other			
Misc	46,461	46,461	46,460
Other Service Charges	0	35,114	35,100
Returned Check Fee	3,271	4,187	4,270
Waste Container Purchases	30,740	48,114	48,580
Non-Profit Request Fee	2,750	2,400	2,450
Treasurer's Commission BID	17,407	23,001	23,460
Miscellaneous	1,600	1,136	0
	\$1,104,833	\$1,422,737	\$1,420,910
City Court Fines Current	\$7,582	\$9,388	\$8,900
City Court Fines-Speeding Current	51,935	28,082	26,680
City Court Fines Other Driving Offenses	395,159	374,284	366,800
City Court Fines Non Driving Offenses	17,055	17,786	17,800
Criminal Court Fines	89,889	108,527	108,500
Traffic Court Parking Ticket Fines	15,781	16,493	16,660
Traffic Court Parking Tickets Delinquent	1,282	1,392	1,400
Traffic Court Parking Delinquent Court Cost	1,427	1,238	1,200
Air pollution penalties	25,286	12,739	0
Miscellaneous	0	1,250	0
	\$605,396	\$571,178	\$547,940
Interest on Investments	\$635,026	\$547,295	\$563,700
Sale of Back Tax Lots	0	0	0
Sale of Equipment	255,693	358,242	347,500
	\$890,719	\$905,537	\$911,200
Other Income	150	1,050	0
Municipal Lien-Interest & Penalty	55	0	0
Miscellaneous Donations	1,000	1,000	1,000
Private Donations	1,600	1,600	0
Court Settlements	1,806	0	0
Loss & Damage	\$0	\$9,308	\$9,300
Indirect Cost	6,605,000	6,553,935	6,521,170
Payroll Deduction Charges	581	347	350
Plans and Specification Deposits	19,235	6,722	4,000
Municipal Lien	205,177	150,000	157,500
Purchase Card Rebate	23,975	0	0
Take Home Vehicle Fee	71,590	73,092	73,100
Delinquent Tax Cost Recovery	109,591	67,335	47,100
Miscellaneous Revenue	114,637	34,700	31,200
TOTAL MISCELLANEOUS REVENUE	\$7,154,397	\$6,899,090	\$6,844,720
SUBTOTAL GENERAL FUND REVENUE	\$279,446,456	\$313,540,354	\$317,000,000
GOLF COURSE REVENUE	\$2,291,591	\$1,985,108	\$2,307,970

	FY21 Actual	FY22 Projected	FY23 Proposed
TOTAL GENERAL FUND REVENUE	\$281,738,047	\$315,525,462	\$319,307,970

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 2022 at a rate of \$2.25 upon every \$100.00 in assessed value of such taxable property; and to the extent applicable there is also levied a tax at the same rate upon every \$100.00 of Merchant and other Ad Valorem within the corporate limits of the City of Chattanooga, Tennessee.

SECTION 2. That the assessment made by the Assessor of Property of Hamilton County, Tennessee, and by the Tennessee Regulatory Agency for 2022 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, 2022, and shall become delinquent MARCH 1, 2023 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, 2022, 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

	FY21 Actual	FY22 Projected	FY23 Proposed
General Government & Supported Agencies	\$68,399,326	\$85,276,627	\$114,078,616
Executive Department	2,058,584	4,068,037	6,186,945
Department of Finance & Administration	6,155,250	6,190,820	7,511,131

	FY21 Actual	FY22 Projected	FY23 Proposed
Department of Human Resources	2,851,576	2,688,121	3,579,901
Department of Community Development	10,169,960	11,870,616	12,834,842
Department of Police	67,177,646	82,297,544	85,435,603
Department of Fire	45,219,632	56,405,087	59,850,555
Department of Public Works	32,337,753	42,136,609	37,558,254
Department of Parks & Outdoors	0	10,308,072	14,175,758
Department of Early Learning	0	392,579	1,840,995
Department of City Planning	0	786,882	1,083,404
Department of Equity & Community Engagement	0	649,405	1,408,823
Department of Economic Development	0	732,387	2,088,141
Department of Innovation Delivery & Performance	0	1,679,609	2,367,032
Department of Youth & Family Development	10,264,872	0	0
Department of Transportation	8,889,924	0	0
SUBTOTAL	\$253,524,521	\$305,482,395	\$350,000,000
Golf Course	\$1,910,258	\$2,021,765	\$2,307,970
TOTAL GENERAL FUND	\$255,434,779	\$307,504,160	\$352,307,970
Estimated Incr(Decr) in Fund Balance	\$25,878,046	\$8,021,302	-\$33,000,000
Beginning Unassigned Fund Balance July 1	\$82,275,179	\$108,153,225	\$116,174,527
Ending Unassigned Fund Balance June 30	\$108,153,225	\$116,174,527	\$83,174,527
Ending Unassigned Fund Balance (% of Total Approp.)	42.34%	37.78%	23.61%
DEPARTMENT OF EXECUTIVE BRANCH			
Executive Office Administration	\$1,772,930	\$2,693,421	\$2,918,428
Multicultural Affairs	285,653	0	0
Office of Community Health	0	576,824	2,070,015
Family Justice Center	0	558,781	724,167
Mayor Communications	0	239,011	474,335
TOTAL	\$2,058,584	\$4,068,037	\$6,186,945
DEPARTMENT OF FINANCE & ADMINISTRATION			
City General Tax Revenue	\$30,318	\$0	\$0
Finance Office	3,036,357	3,094,816	3,649,071
Capital Planning	190,952	0	0
Office of Performance Management	413,760	0	0
Grants and Opportunities	0	142,410	569,006
City Treasurer	1,252,340	1,367,125	1,666,055
Delinquent Tax	109,486	169,500	186,500
City Court Clerk's Office	1,122,039	1,416,969	1,440,499
TOTAL	\$6,155,250	\$6,190,820	\$7,511,131
DEPARTMENT OF HUMAN RESOURCES			
Human Resources Admin	\$2,088,923	\$1,973,281	\$2,043,225
Employee Training	109,452	1,583	339,442
Employees Insurance Office	404,051	387,465	589,492
Employees Safety Program	142,025	127,312	409,212

	FY21 Actual	FY22 Projected	FY23 Proposed
On Job Injury Admin	107,125	183,480	183,530
Physical Exam - Police	0	15,000	15,000
TOTAL	\$2,851,576	\$2,688,121	\$3,579,901
DEPARTMENT OF COMMUNITY DEVELOPMENT			
ECD Neighborhood Serv - Admin	\$1,093,143	\$0	\$0
ECD Economic Development	354,551	0	0
ECD Homeless Outreach Program	937,326	0	0
Neighborhood Service Development	208,988	0	0
Code Enforcement Office	1,871,825	2,098,152	2,554,924
Back Tax Properties Abatement	76,677	0	150,000
ECD Animal Services	1,777,000	0	0
Administration	0	586,623	453,205
Home Repair Program	0	26,972	0
Community Centers Administration	0	1,598,119	899,446
Kids Kamp	0	0	40,000
Avondale Community Center	0	276,890	49,700
Brainerd Community Center	0	537,019	84,100
Carver Community Center	0	330,364	37,300
East Chattanooga Community Center	0	316,861	26,500
East Lake Community Center	0	258,575	35,600
Eastdale Community Center	0	336,055	36,400
First Centenary Community Center	0	69,593	6,000
Frances B. Wyatt Community Center	0	186,699	27,800
Glenwood Community Center	0	353,938	46,600
John A. Patten Community Center	0	312,562	51,100
North Chattanooga Community Center	0	209,479	26,800
Shepherd Community Center	0	364,623	50,060
South Chattanooga Community Center	0	422,488	94,600
Tyner Community Center	0	316,868	42,300
Washington Hills Community Center	0	190,517	43,100
Westside Community Center	0	170,451	15,000
Hixson Community Center	0	389,457	46,600
Cromwell Community Center	0	91,869	13,000
North River Center Programs	0	149,994	183,520
Eastgate Center Programs	0	270,635	314,679
Heritage House Programs	0	192,703	209,972
Fitness Center	0	208,531	0
Homeless & Supportive Housing	0	1,113,337	1,167,763
Neighborhood Service Development	0	491,242	533,407
Outdoor Chattanooga	783,825	0	0
Shared Maint Riverpark Art Maint & Mgmt	128,862	0	0
Land Development Office	2,933,171	0	0
Board of Plumbing Examiners	570	0	0
Board of Electrical Examiners	509	0	0
Board of Mechanical Examiners	3	0	0
Board of Gas Fitters	270	0	0

	FY21 Actual	FY22 Projected	FY23 Proposed
Board of Appeals & Variances	3,240	0	0
Public Communication	0	0	123,670
CD Community Center Staffing	0	0	5,241,923
CD Teen Programming	0	0	229,773
TOTAL	\$10,169,960	\$11,870,616	\$12,834,842

DEPARTMENT OF POLICE

Chief of Police	\$1,012,635	\$905,461	\$969,123
Internal Affairs	1,631,824	1,940,967	1,978,944
Uniform Services Command Office	300,560	335,490	369,889
Community Outreach Services	562,310	673,097	1,625,754
Special Operations Division	4,430,545	5,072,741	5,436,901
Police Patrol Alpha	4,310,189	5,904,906	5,545,845
Police Patrol Bravo	1,866,522	2,585,740	0
Police Patrol Charlie	3,801,270	6,138,122	6,979,911
Police Bike Patrol	208,088	339,095	570,086
Police Patrol Echo	3,704,629	4,757,529	4,678,496
Police Patrol Fox	3,487,128	5,000,376	4,538,746
Police Patrol Delta	4,153,776	5,229,508	5,019,809
Police Patrol George	3,256,367	4,393,925	4,216,186
Investigative Services	219,188	348,241	1,735,276
Major Crimes	9,248,559	9,804,732	9,989,429
Special Investigations	3,295,555	3,982,213	4,495,373
Special Victims Unit at FJC	1,571,505	1,703,988	1,810,905
Police Admin. Support & Tech Serv.	2,078,046	1,623,203	2,266,069
Police Training Recruiting	4,634,704	4,878,263	5,221,452
Police Budget & Finance	416,086	465,174	476,085
Police Facilities & Security	5,336,868	5,767,555	7,639,900
Police Facilities - East 11th Street	9,598	21,030	25,326
Real Time Intelligence Center (RTIC)	2,133,358	3,124,665	1,811,351
Records Management & Services	355,835	345,415	827,858
Polygraph	35,075	36,660	34,898
Police Communications Center	5,117,425	5,089,138	5,250,165
Animal Services	0	1,830,310	1,921,826
TOTAL	\$67,177,646	\$82,297,544	\$85,435,603

DEPARTMENT OF FIRE

Fire Administration	\$565,006	\$582,046	\$1,443,227
Fire Inventory Purchases	3,175	0	0
Fire Operations	39,043,180	46,855,412	51,809,278
Fire Station # 1	51,108	55,411	57,363
Fire Station # 3	25,056	22,079	26,928
Fire Station # 4	20,697	18,221	22,821
Fire Station # 5	16,584	22,591	18,723
Fire Station # 6	22,826	14,860	23,506
Fire Station # 7	31,854	16,675	31,986
Fire Station # 8	14,800	34,209	15,305
Fire Station # 9	12,786	15,947	17,282

	FY21 Actual	FY22 Projected	FY23 Proposed
Fire Station # 10	31,440	18,686	35,359
Fire Station # 11	23,167	18,523	21,594
Fire Station # 12	14,263	11,409	16,572
Fire Station # 13	23,473	27,507	19,236
Fire Station # 14	17,798	12,923	19,123
Fire Station # 15	10,763	17,799	11,705
Fire Station # 16	31,417	15,318	28,533
Fire Station # 17	11,442	18,179	13,373
Fire Station # 19	29,077	32,204	18,262
Fire Station # 20	13,104	30,302	15,723
Fire Station # 21	16,370	25,988	18,703
Fire Station # 22	25,638	20,794	32,728
Hamilton County Rescue	0	0	0
Fire Tactical Services	428,798	519,160	524,071
Fire Training Division	1,172,715	2,301,611	1,348,121
Fire Deputy Chief Admin	395,964	408,733	0
Fire Marshall Staff	1,687,058	1,928,287	2,361,930
Fire Logistics & Technology	1,480,072	3,360,213	1,899,103
TOTAL	\$45,219,632	\$56,405,087	\$59,850,555

DEPARTMENT OF PUBLIC WORKS

Public Works Administration	\$1,055,135	\$1,170,992	\$717,529
City Engineer	1,496,364	1,453,897	1,539,564
Field Surveyors	131,592	190,612	204,511
Facilities Management	349,409	839,807	906,927
Mail Room	87,653	98,304	105,944
Office of Sustainability	117,508	0	0
Building Maintenance	1,998,378	1,959,949	2,115,824
Storage on Main Street	51,691	53,764	53,680
GIS	271,497	282,070	269,982
PW Summer Youth Work Program	16,045	44,661	76,428
Scenic Cities Beautiful	37,246	44,195	57,358
YFD Facilities Maintenance		318,412	201,028
Public Works Utilities	175,396	172,627	179,959
Solid Waste Disposal	4,877,574	5,550,448	5,509,000
Farmer's Market	0	1,000	1,000
CWS Admin	1,161,052	1,382,763	1,427,649
CWS Emergency	585,222	721,082	886,915
CWS Central Business District	433,102	499,583	647,403
CWS Street Cleaning Crews	841,135	1,104,160	1,273,438
CWS Mowing Tractors/Leaf Collection	908,978	1,203,588	970,969
CWS Street Sweeping	636,727	812,083	801,716
Brush Pick-up	1,477,802	1,733,071	1,683,325
Garbage Pick-up	4,925,121	6,148,950	5,778,371
Trash Flash Pick-up	713,139	880,456	846,718
Recycle Pick-up	789,614	1,135,470	1,292,482
Refuse Collection Centers	602,107	1,051,254	582,350
Container Management	804,983	472,518	529,709
Municipal Forestry	889,750	1,183,974	1,176,870

	FY21 Actual	FY22 Projected	FY23 Proposed
Land Development Office	0	3,110,889	3,287,438
Board of Plumbing Examiners	0	600	250
Board of Electrical Examiners	0	1,375	925
Board of Mechanical Examiners	0	575	375
Board of Gas Fitters	0	575	375
Board of Appeals & Variances	0	9,043	10,550
Traffic Operations	0	6,275,969	2,218,905
Park Maint - Admin	793,516	0	0
Park Maint - Playgrounds & Facilities	335,776	0	0
Park Maint - City-Wide Park Maintenance	1,283,467	0	0
Park Maint - City-Wide Security	3,621	0	0
Park Mgmt - Heritage Park	18,368	0	0
Park Mgmt - Greenway Farm	1,887	0	0
Park Mgmt - Rivermont Park	21,744	0	0
Park Mgmt - East Lake	5,520	0	0
Park Mgmt - Landscape Miller Park	193,235	0	0
Park Mgmt - Landscape Mechanic	107	0	0
Shared Maint - TN Riverpark DT North	2,311,692	0	0
Shared Maint - TN Riverpark DT Riverwalk	218,500	0	0
Shared Maint - Carousel Operations	17,581	0	0
Shared Maint - TN Riverpark Security	298,518	0	0
Chattanooga Zoo at Warner Park	675,000	0	0
Memorial Auditorium..... A.O	10,943	0	0
Tivoli Theatre.....A.O	714,058	0	0
Transportation Administration	0	482,365	715,987
Smart Cities Operations	0	319,816	0
Complete Streets	0	1,313,304	0
Transport Design and Engineering	0	112,408	1,486,800
TOTAL	\$32,337,753	\$42,136,609	\$37,558,254

DEPARTMENT OF PARKS & OUTDOORS

Administration	\$0	\$554,129	\$1,554,123
Support Services	0	635,251	830,121
Sports Programs	0	401,065	505,806
Parks & Outdoors Aquatics	0	335,410	401,461
Champion's Club	0	401,606	425,786
Summit of Softball	0	416,835	672,122
Therapeutic Programs	0	107,456	411,020
Fitness Center	0	0	268,006
Skate Park	0	7,630	87,532
Outdoor Chattanooga	0	511,883	711,193
Special Events	0	0	524,754
Parks Administration	0	908,751	1,022,710
Parks Special Events	0	227,935	0

	FY21 Actual	FY22 Projected	FY23 Proposed
Park Maint - Parks Playgrounds and Facilities	0	269,721	311,931
Park Maint - Buildings and Structures	0	196	9,150
Park Maint - City Wide Park Maintenance	0	1,434,644	1,902,837
Park Maint - City-Wide Security	0	6,021	0
Park Mgmt - Landscape Miller Park	0	96,925	0
Park Mgmt - Heritage Park	0	18,278	0
Park Mgmt - Greenway Farm	0	2,448	0
Park Mgmt - Rivermont Park	0	16,740	0
Park Mgmt - East Lake	0	2,808	0
Shared Maint - TN Riverpark DT North	0	2,671,029	2,715,610
Shared Maint - Carousel Operations	0	58,173	48,691
Shared Maint - TN Riverpark Security	0	293,373	361,759
Shared Maint - TN Riverpark DT Riverwalk	0	179,765	251,146
Shared Maint - TN Riverpark Capital	0	0	410,000
Chattanooga Zoo at Warner Park	0	750,000	750,000
TOTAL	\$0	\$10,308,072	\$14,175,758
DEPARTMENT OF EARLY LEARNING			
Early Learning Administration	\$0	\$267,596	\$1,840,995
Education	0	124,983	0
TOTAL	\$0	\$392,579	\$1,840,995
DEPARTMENT OF CITY PLANNING			
Administration	\$0	\$460,184	\$1,083,404
Strategic Capital Planning	0	199,677	0
Sustainability	0	127,021	0
TOTAL	\$0	\$786,882	\$1,083,404
DEPARTMENT OF EQUITY & COMMUNITY ENGAGEMENT			
Administration	\$0	\$649,405	\$1,408,823
TOTAL	\$0	\$649,405	\$1,408,823
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Administration	\$0	\$310,339	\$1,496,542
Economic Development	0	89,923	0
Back Tax Properties & Abatement	0	91,256	0
Workforce Development	0	120,921	97,602
Arts, Culture & the Creative Economy	0	119,948	0
Shared Maint Riverpark Art	0	0	415,526
Economic Opportunity Housing Access	0	0	78,471
TOTAL	\$0	\$732,387	\$2,088,141

	FY21 Actual	FY22 Projected	FY23 Proposed
DEPARTMENT OF INNOVATION DELIVERY & PERFORMANCE			
Administration	\$0	\$475,747	\$447,747
Office of Performance Management & Open Data	0	334,318	760,551
311 Call Center	0	869,544	1,158,734
TOTAL	\$0	\$1,679,609	\$2,367,032

DEPARTMENT OF YOUTH & FAMILY DEVELOPMENT

Recreation Admin	\$1,335,552	\$0	\$0
Recreation Support Services	671,540	0	0
Recreation Public Information	99,218	0	0
Youth Development	49,506	0	0
Kidz Kamp	152,867	0	0
Sports Programs	241,489	0	0
Aquatics Programs	237,539	0	0
Therapeutic Programs	163,762	0	0
Fitness Center	256,994	0	0
Youth Dev - CAPS	69,295	0	0
Youth Dev - Education	284,655	0	0
Rec Facility - Skatepark	363	0	0
Rec Facility - Champion's Club	451,938	0	0
Rec Facility - Heritage House	97	0	0
Rec Facility - Summit of Softball	469,469	0	0
Rec Ctr - Avondale	292,923	0	0
Rec Ctr - Brainerd	289,626	0	0
Rec Ctr - Carver	197,278	0	0
Rec Ctr - East Chattanooga	248,183	0	0
Rec Ctr - East Lake	207,496	0	0
Rec Ctr - Eastdale	206,318	0	0
Rec Ctr - First Centenary	58,030	0	0
Rec Ctr - Frances B. Wyatt	107,088	0	0
Rec Ctr - Glenwood	243,312	0	0
Rec Ctr - John A. Patten	265,228	0	0
Rec Ctr - North Chattanooga	166,748	0	0
Rec Ctr - Shepherd	327,424	0	0
Rec Ctr - South Chattanooga	253,361	0	0
Rec Ctr - Tyner	219,555	0	0
Rec Ctr - Washington Hills	292,620	0	0
Rec Ctr - Westside Community Ctr	119,925	0	0
Rec Ctr - Hixson	288,456	0	0
Rec Ctr - Cromwell Community Ctr	89,951	0	0
North River Center Programs	96,912	0	0
Eastgate Center Programs	208,197	0	0
Heritage House Programs	112,028	0	0
Youth & Family Development Admin	506,154	0	0
Office of Early Learning	983,775	0	0

	FY21 Actual	FY22 Projected	FY23 Proposed
TOTAL	\$10,264,872	\$0	\$0
DEPARTMENT OF TRANSPORTATION			
Smart Cities Operations	\$5,040,314	\$0	\$0
Traffic Operations	2,252,529	0	0
Transportation Admin	488,871	0	0
Transport Design and Engineering	165,110	0	0
Complete Streets	943,100	0	0
TOTAL	\$8,889,924	\$0	\$0
Golf Course			
Brainerd	\$939,442	\$941,451	\$1,161,809
Brown Acres	970,816	1,080,314	1,146,161
	\$1,910,258	\$2,021,765	\$2,307,970

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

	FY21 Actual	FY22 Projected	FY23 Proposed
City Council	\$703,772	\$760,304	\$921,139
City Judges Division 1	538,635	560,517	567,112
City Judges Division 2	516,700	514,458	149,872
City Attorney Operations	1,576,645	1,898,276	2,008,484
Internal Audit	678,746	740,906	812,332
Information Technology	8,555,347	16,259,020	16,447,433
Purchasing	934,227	816,447	1,465,914
311 Call Center	705,015	0	0

		FY21	FY22	FY23
		Actual	Projected	Proposed
AIM Center, Inc	A.O.	63,700	63,700	0
Air Pollution Control Bureau	A.S.F.	270,820	270,820	330,168
Arts Build	A.O.	266,248	266,250	0
Bessie Smith Cultural Center	A.O.	120,000	95,000	0
Bethlehem Center	A.O.	63,700	63,700	0
CARTA Subsidy	A.O.	5,800,000	5,800,000	5,800,000
Council for Alcohol and Drug Abuse Services, Inc.	A.O.	25,000	25,000	0
Chambliss Center for Children	A.O.	350,000	350,000	0
Chattanooga Area Food Bank	A.O.	0	20,000	0
Chattanooga Area Urban League	A.O.	132,000	132,000	0
Chattanooga Community Kitchen	A.O.	0	70,000	0
Chattanooga Design Studio	A.O.	200,000	200,000	0
Chattanooga Football Club Found.	A.O.	25,000	17,500	0
Chattanooga Goodwill Industries	A.O.	15,000	10,000	0
Chattanooga Neigh. Enterprises	A.O.	705,000	705,000	0
Chattanooga Public Library	A.S.F.	6,791,034	7,130,586	7,311,000
Chattanooga Room in the Inn	A.O.	18,000	24,000	0
Children's Advocacy Center	A.O.	63,700	63,700	0
Community Foundation	A.O.	160,000	0	0
Creative Discovery Museum	A.O.	20,000	20,000	0
Enterprise South Nature Park	A.O.	600,382	877,820	860,264
Family Promise of Greater Chatt.	A.O.	400,000	0	0
Forgotten Child Fund	A.O.	75,000	0	0
Friends of the Zoo, Inc	A.O.	26,250	0	0
Girls, Inc.	A.O.	82,000	0	0
Greater Chattanooga Sports & Events	A.O.	80,000	0	0
Green Spaces	A.O.	15,000	0	0
Habitat for Humanity of Chattanooga	A.O.	35,000	40,000	0
Helen Ross McNabb	A.O.	60,760	60,760	0
Heritage Hall Fund	A.S.F.	79,266	76,985	100,263
Homeless Coalition	A.O.	70,000	70,000	0
Human Services		1,334,643	0	350,000
Joe Johnson Mental Health	A.O.	36,375	58,800	0
LaPaz Chattanooga	A.O.	49,000	49,000	0
Lookout Mountain Conservancy	A.O.	12,000	12,000	0
Launch	A.O.	20,625	52,500	0
Montessori Elementary at Highland Park		0	0	0
Orange Grove	A.O.	159,000	106,000	0
Partnership for Family, Children & Adults	A.O.	63,700	63,700	0
Pathway Lending	A.O.	0	50,000	0
Regional Planning Agency	A.S.F.	2,003,663	2,003,663	2,596,669
River City Company		0	0	0

		FY21	FY22	FY23
		Actual	Projected	Proposed
Signal Center	A.O.	1,067,008	875,000	0
Southeast Development District	A.O.	300,000	0	0
Speech & Hearing Center	A.O.	67,700	67,700	0
Tech Town Foundation	A.O.	10,000	0	0
Tennessee Golf Foundation	A.O.	14,250	0	0
Tennessee RiverPark	A.O.	1,222,940	1,347,455	1,320,506
United Way of Greater Chattanooga	A.O.	409,628	325,000	325,000
WTCI-TV-Channel 45	A.O.	80,000	80,000	0
Debt Service Fund		20,292,489	19,924,060	19,878,455
Capital Improvements		3,500,000	13,225,000	35,500,000
Election Expense		265,942	0	25,000
City Code Revision		5,863	6,000	15,000
Unemployment Insurance		112,309	80,000	100,000
Contingency Fund Appropriation		720,021	2,300,000	7,808,005
Renewal & Replacement		575,206	700,000	1,000,000
Audits, Dues & Surveys		118,000	175,000	170,000
Intergovernmental Relations		174,398	285,000	325,000
City Water Quality Management Fees		604,522	675,000	680,000
HCS EDconnect		0	1,500,000	0
EPB - Low Income Renovations for Energy Efficiencies	A.O.	0	300,000	0
Liability Insurance Premiums		2,400,000	1,000,000	1,400,000
Edu. Contribution (per TCA 57-4-306)		1,951,397	2,000,000	3,000,000
Enterprise South Indust. Park Admin.		2,494	3,000	6,000
Technology Replacement Fund Allocation		0	0	650,000
Tuition Assistance Program		4,206	10,000	25,000
Innovation Funding		0	0	500,000
Agency Contracted Services		0	0	3,575,000
TOTAL		\$68,399,326	\$85,276,627	\$114,078,616

SECTION 6. That there be and is hereby established a budget for each of the following special funds for Fiscal Year 2022-2023

	FY21 Actual	FY22 Projected	FY23 Proposed
1111 ECONOMIC DEVELOPMENT			
ESTIMATED REVENUE			
Local Option Sales Tax	\$15,965,680	\$19,813,940	\$18,458,200
Local Option Tourist Development Zone	3,541,883	375,915	0
Ham Co Local Option Out of State Sales Tax	0	187,037	176,800
Miscellaneous Revenue	1,300,000	0	0
Total	\$20,807,563	\$20,376,892	\$18,635,000
APPROPRIATIONS			
Economic Development Capital Projects	\$18,000,000	\$9,000,000	\$8,250,000
Chattanooga Chamber of Commerce A.O.	525,000	525,000	0
Chamber Equity Initiative	0	25,000	600,000
Enterprise Ctr - Operating Support A.O.	987,500	916,000	1,623,350
Enterprise Ctr - Digital Equity Programs A.O.	421,000	646,000	0
Public Edu. Foundation STEP-UP Chatt. A.O.	75,000	75,000	75,000
Sales Tax Commission	159,657	171,221	183,416
TDZ transfer to CDRC to Cover Debt	3,541,883	375,915	0
Thrive Regional Partnership A.O.	80,000	100,000	100,000
Carter Street Corporation A.O.	200,000	200,000	200,000
SRC Lease Payments	3,046,180	6,785,356	7,603,234
Total	\$27,036,220	\$18,244,492	\$18,635,000
Estimated Incr(Decr) in Fund Balance	-\$6,228,657	\$2,132,400	\$0
Beginning Fund Balance July 1	\$16,144,569	\$9,915,912	\$12,048,312
Ending Fund Balance June 30	\$9,915,912	\$12,048,312	\$12,048,312
Ending Fund Balance as a % of Total Appropriations	36.68%	66.04%	64.65%

2030 YFD - OFFICE OF FAMILY EMPOWERMENT

ESTIMATED REVENUE			
Federal	\$12,607,627	\$13,459,963	\$14,105,541
Federal COVID	0	0	0
State	4,311,476	3,483,747	3,256,978
State COVID	0	0	0
City of Chattanooga - Transfer In	1,334,643	1,359,693	350,000
Other - Transfer In	76,910	0	0
Contributions & Donations	16,100	0	0
Total	\$18,346,756	\$18,303,403	\$17,712,519

APPROPRIATIONS

	FY21 Actual	FY22 Projected	FY23 Proposed
Administration	\$1,137,355	\$1,241,371	\$793,590
Headstart	12,294,630	12,999,940	13,645,518
Foster Grandparents	512,530	553,345	553,345
Low Income Energy Assistance Program	3,370,615	2,808,559	2,589,120
Community Services Block Grant (CSBG)	802,384	650,138	642,808
Social Services Programs	60,354	25,050	25,050
City General Relief	2,615	25,000	0
Other	10,039	0	0
Total	\$18,190,522	\$18,303,403	\$18,249,431
Estimated Incr(Decr) in Fund Balance	\$156,234	\$0	-\$536,912
Beginning Fund Balance July 1	\$380,678	\$536,912	\$536,912
Ending Fund Balance June 30	\$536,912	\$536,912	\$0
Ending Fund Balance as a % of Total Appropriations	2.95%	2.39%	0.00%

2050 STATE STREET AID

ESTIMATED REVENUE

State Shared Ops St Aid 1989 Amended Gas Tax	\$482,464	\$424,563	\$400,000
State Shared Ops Street Aid Gas Tax	3,093,807	3,360,407	3,250,000
State Shared Ops Street Aid Add 3 Cent Tax	893,973	976,440	960,000
State Shared Ops St Aid 2017 Improve Act Gas Tax	1,556,028	1,689,207	1,700,000
Loss, Damage, & Settlement	140	0	0
Other	57,712	0	0
Total	\$6,084,124	\$6,450,617	\$6,310,000

APPROPRIATIONS

Operations	\$3,363,589	\$4,291,293	\$6,310,000
Transfer Out - Public Works Capital	2,937,926	2,555,000	1,050,000
Total	\$6,301,515	\$6,846,293	\$7,360,000

Estimated Incr(Decr) in Fund Balance	-\$217,391	-\$395,676	-\$1,050,000
Beginning Fund Balance July 1	\$6,717,015	\$6,499,624	\$6,103,948
Ending Fund Balance June 30	\$6,499,624	\$6,103,948	\$5,053,948
Ending Fund Balance as a % of Total Appropriations	103.14%	89.16%	68.67%

2060 COMMUNITY DEVELOPMENT FUND

ESTIMATED REVENUE

Federal and State *	\$2,317,641	\$8,864,069	\$2,529,250
Miscellaneous/Other	449,087	903,116	680,293
Total	\$2,766,728	\$9,767,185	\$3,209,543

APPROPRIATIONS

Administration	\$491,532	\$516,581	\$503,898
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	FY21 Actual	FY22 Projected	FY23 Proposed
Chattanooga Neighborhood Enterprise	7,658	250,000	300,000
Other Community Development Projects	2,129,951	8,675,604	2,105,645
Transfers	341,041	325,000	300,000
Total	\$2,970,182	\$9,767,185	\$3,209,543
Estimated Incr(Decr) in Fund Balance	-\$203,454	\$0	\$0
Beginning Fund Balance July 1	\$2,572,328	\$2,368,874	\$2,368,874
Ending Fund Balance June 30	\$2,368,874	\$2,368,874	\$2,368,874
Ending Fund Balance as a % of Total Appropriations	79.76%	24.25%	73.81%

* FY22 includes CDBG Block Grant Funds and CDBG-CV stimulus funds

2070 HOTEL/MOTEL TAX FUND

ESTIMATED REVENUE

Occupancy Tax	\$5,632,205	\$9,280,407	\$9,837,232
Short Term Vacation Rentals	594,056	490,538	490,538
Short Term Vacation Rental Int & Pen	1,469	542	542
Interest Revenue	12,295	15,091	15,996
Total	\$6,240,025	\$9,786,578	\$10,344,308

APPROPRIATIONS

PW Cap. Fund or related Waterfront Capital			
Hotelier Collection Fee	\$120,407	\$198,772	\$215,621
Hamilton County Accounting Fee	60,942	98,830	104,296
Transfer to Capital	0	500,000	4,000,000
Debt Service	3,879,450	3,891,848	3,944,430
Total	\$4,060,799	\$4,689,450	\$8,264,347

Estimated Incr(Decr) in Fund Balance	\$2,179,226	\$5,097,128	\$2,079,961
Beginning Fund Balance July 1	\$2,358,374	\$4,537,600	\$9,634,728
Ending Fund Balance June 30	\$4,537,600	\$9,634,728	\$11,714,689
Ending Fund Balance as a % of Total Appropriations	111.74%	205.46%	141.75%

3100 DEBT SERVICE FUND

ESTIMATED REVENUE

General Fund	\$20,417,289	\$19,924,060	\$19,878,455
CDBG (Fannie Mae Loan)	332,507	324,699	316,895
Hotel/Motel Tax	3,879,450	3,891,848	3,944,430
Other Sources-Golf Course	75,442	75,442	56,582
Total	\$24,704,688	\$24,216,049	\$24,196,362

APPROPRIATIONS

Principal	\$18,153,780	\$16,362,654	\$18,010,374
Interest	6,239,483	5,007,245	6,085,988
Bank Service Charges	36,844	52,309	100,000
Total	\$24,430,107	\$21,422,208	\$24,196,362

	FY21 Actual	FY22 Projected	FY23 Proposed
Estimated Incr(Decr) in Fund Balance	\$274,581	\$2,793,841	\$0
Beginning Fund Balance July 1	\$2,118,813	\$2,393,394	\$5,187,235
Ending Fund Balance June 30	\$2,393,394	\$5,187,235	\$5,187,235
Ending Fund Balance as a % of Total Appropriations	9.80%	24.21%	21.44%

6010 INTERCEPTOR SEWER SYSTEM

ESTIMATED REVENUE

Sewer Service Charges	\$79,983,081	\$82,413,723	\$85,126,413
Industrial Surcharges	2,577,844	2,500,000	2,650,000
Septic Tank Charges	605,656	498,017	527,898
Wheelage and Treatment:			
Hamilton County, TN	3,215,853	3,369,999	3,393,092
Lookout Mountain, TN	364,513	349,750	370,735
Lookout Mountain, GA	115,538	130,901	138,755
Walker County, GA	2,008,694	2,038,656	2,160,975
Collegedale, TN	991,031	1,052,582	1,115,737
Soddy-Daisy, TN	648,588	696,806	738,615
East Ridge, TN	3,759,154	3,261,360	3,457,042
Windstone	67,008	71,935	76,252
Rossville, GA	977,070	1,143,504	1,212,114
Red Bank, TN	1,681,221	1,452,150	1,539,279
Northwest Georgia	2,575,448	2,896,907	2,847,416
Catoosa-Ringgold, GA	887,327	879,198	931,950
Dade County, GA	27,601	27,614	29,270
Industrial User Permits	70,300	75,000	75,000
Industrial User Fines	113,768	0	0
Garbage Grinder Fees	154,221	103,261	109,457
Other Revenue/Charges	142,116	0	0
Operating Revenue:	<u>\$100,966,032</u>	<u>\$102,961,363</u>	<u>\$106,500,000</u>
Interest Earnings	\$1,432,407	\$500,000	\$500,000
Total Revenues	<u>\$102,398,439</u>	<u>\$103,461,363</u>	<u>\$107,000,000</u>

APPROPRIATIONS

Operations & Maintenance:			
Administration	\$6,026,505	\$6,419,672	\$6,839,793
Laboratory	796,056	974,142	1,188,380
Engineering	962,803	1,306,843	2,569,079
Plant Maintenance	10,297,586	11,257,557	12,437,943
Sewer Maintenance	5,146,415	7,138,447	9,441,775
Moccasin Bend - Liquid Handling	9,142,114	9,016,658	13,747,233
Inflow & Infiltration	1,903,250	2,042,736	2,534,665
Safety & Training	108,826	375,677	417,307
Pretreatment/Monitoring	646,963	774,213	901,314
Moccasin Bend - Solid Handling	3,226,668	3,303,398	3,315,010
Moccasin Bend - Landfill Handling	2,451,885	2,000,000	2,000,000
Contingency	0	0	2,040,405
Combined Sewer Overflow	176,859	154,700	332,700

	FY21 Actual	FY22 Projected	FY23 Proposed
Inventory Moc Bend	996,071	0	0
Pump Station Operations	1,002,714	1,691,853	2,061,307
Equalization Station	62,263	0	0
Total Operations & Maintenance	\$42,946,978	\$46,455,896	\$59,826,911
Pumping Stations:			
Mountain Creek Pump Station	\$64,412	\$21,800	\$38,050
Citico Pump Station	401,877	439,996	589,400
Friar Branch Pump Station	170,961	196,055	280,400
Hixson 1, 2, 3, & 4 Pump Stations	152,670	157,700	293,450
19th Street Pump Station	46,512	49,718	102,900
Orchard Knob Pump Station	29,611	32,600	38,250
South Chickamauga Pump Station	481,030	532,912	697,600
Tiftonia 1 & 2 Pump Stations	65,585	81,169	157,100
23rd Street Pump Station	254,972	200,161	231,100
Latta Street Pumping Stations	9,157	10,116	24,250
Residential Pump Stations	0	0	10,000
Murray Hills Pump Station	17,271	19,336	58,850
Highland Park Pump Station	37,386	36,504	53,100
Big Ridge 1-5 Pump Stations	75,589	101,636	249,600
Dupont Parkway Pump Station	28,306	42,943	73,150
VAAP Pump Station	46,503	55,500	53,300
Northwest Georgia Pump Station	62,754	76,188	107,100
Brainerd Pump Station	20,191	21,159	47,000
East Brainerd Pump Station	54,001	69,500	109,000
North Chattanooga Pump Station	18,941	18,995	51,150
South Chattanooga Pump Station	68,046	5,314	16,420
Ooltewah-Collegedale Pump Station	7,433	7,292	25,950
Odor Control Pump Stations	639,963	1,500,000	1,500,000
Enterprise South Pump Station	11,633	12,580	18,750
River Park Pump Station	0	0	2,800
Ringgold Pump Station	15,049	8,350	57,500
Regional Metering Stations	0	0	9,600
Warner Park #1 Pump Station	0	0	2,500
Winterview	417	450	450
Total Pumping Stations	\$2,780,270	\$3,697,974	\$4,898,720
Total Ops, Maint. & Pumping Stations	\$45,727,248	\$50,153,870	\$64,725,631
Capital Improvement			
Appropriation to Capital	\$36,450,000	\$54,000,000	\$50,000,000
Debt Service			
Principal	\$8,237,261	\$9,339,135	\$13,171,829
Interest	2,768,758	3,508,156	3,428,880
Bank Fees	117,264	161,766	173,660
Sub Total Debt Service	11,123,283	13,009,057	16,774,369
Total	\$93,300,531	\$117,162,927	\$131,500,000
Estimated Incr(Decr) in Fund Balance	\$9,097,908	-\$13,701,564	-\$24,500,000

	FY21 Actual	FY22 Projected	FY23 Proposed
Beginning Fund Balance July 1	\$93,742,209	\$102,840,117	\$89,138,553
Ending Fund Balance June 30	\$102,840,117	\$89,138,553	\$64,638,553
Ending Fund Balance as a % of Total Appropriations	110.22%	76.08%	49.15%

6020 SOLID WASTE & SANITATION FUND

ESTIMATED REVENUE

Landfill Tipping Fees	\$391,263	\$459,668	\$400,000
City Tipping Fees	4,073,000	4,429,000	4,429,000
Sale of Property / Scrap	31,774	30,000	30,000
Sale of Recyclables	58,848	50,000	50,000
Miscellaneous	19,622	61,880	62,000
Total	\$4,574,507	\$5,030,548	\$4,971,000

APPROPRIATIONS

Recycling Center	\$991,963	\$1,147,523	\$988,984
Waste Disposal – Birchwood & Summit Monitoring	1,361	0	0
Waste Disposal – City Landfill	2,217,704	2,520,201	2,527,848
Compost Waste Center	635,523	554,264	635,000
Principal	629,271	636,739	618,224
Interest	151,044	128,339	105,279
Bank Fees	775	1,109	1,109
Capital Improvement	100,493	0	0
Household Hazardous Waste	71,733	96,166	94,556
Total	\$4,799,867	\$5,084,341	\$4,971,000

Estimated Incr(Decr) in Fund Balance	-\$225,360	-\$53,793	\$0
Beginning Fund Balance July 1	\$3,960,196	\$3,734,836	\$3,681,043
Ending Fund Balance June 30	\$3,734,836	\$3,681,043	\$3,681,043
Ending Fund Balance as a % of Total Appropriations	77.81%	72.40%	74.05%

6030 WATER QUALITY FUND

ESTIMATED REVENUE

Water Quality Fee	\$28,253,092	\$32,068,222	\$31,492,800
Water Quality Permits	490,535	455,000	400,120
Revenue Adjustments/ Bad Debt Expense	579,146	0	0
Interests	245,672	100,000	0
Other	7,011	0	0
Total	\$29,575,456	\$32,623,222	\$31,892,920

APPROPRIATIONS

Water Quality Management Administration	\$3,737,503	\$7,501,046	\$6,989,570
Water Quality Maintenance & Operations	6,637,734	7,710,170	10,660,139
Water Quality Site Development	1,011,491	1,133,019	1,467,353
Water Quality Engineering & Project Management	1,441,462	1,801,032	2,785,587

	FY21 Actual	FY22 Projected	FY23 Proposed
Water Quality Public Education	137,260	403,862	469,989
Renewal & Replacement	9,741	72,807	101,000
Brainerd Levee 1, 2, 3	17,176	54,577	53,925
Water Quality Orchard Storm Station	31,652	32,453	22,325
Minor Storm Stations	1,007	14,165	14,100
Water Quality Green Infrastructure			
Maintenance	21,568	150,337	858,857
Principal	1,295,015	1,200,118	1,292,250
Interest	587,629	532,551	477,480
Bank Service Charges	323	345	345
Appropriation to Capital Project Fund	6,480,593	6,600,000	9,835,000
Total	\$21,410,154	\$27,206,482	\$35,027,920
Estimated Incr(Decr) in Fund Balance	\$8,165,302	\$5,416,740	-\$3,135,000
Beginning Fund Balance July 1	\$33,296,765	\$41,462,067	\$46,878,807
Ending Fund Balance June 30	\$41,462,067	\$46,878,807	\$43,743,807
Ending Fund Balance as a % of Total Appropriations	193.66%	172.31%	124.88%

6070 TENNESSEE VALLEY REGIONAL COMMUNICATION SYSTEM

ESTIMATED REVENUE

Federal Maintenance Fees	\$33,847	\$35,964	\$35,965
State Maintenance Fee	34,476	36,853	40,522
Other Government Maintenance Fee	1,391,969	1,517,143	1,142,545
Radio Lease - City	963,229	0	0
TVRCS Other Government Capital			
Replacement	15,280	60,000	60,000
Mobile Communications Services	1,743	219,733	222,869
Outside Sales	0	0	0
Outside Maintenance Fee	53,128	58,551	57,888
Miscellaneous Revenue	25,039	0	0
Master Site Buy-In Revenue to Capital			
Replacement	0	0	253,139
Total	\$2,518,711	\$1,928,244	\$1,812,928

APPROPRIATIONS

Operations	\$964,721	\$1,800,090	\$1,752,928
Total	\$964,721	\$1,800,090	\$1,752,928

Estimated Incr(Decr) in Fund Balance	\$1,553,990	\$128,154	\$60,000
Beginning Fund Balance July 1	\$851,340	\$2,405,330	\$2,533,484
Ending Fund Balance June 30	\$2,405,330	\$2,533,484	\$2,593,484
Ending Fund Balance as a % of Total Appropriations	249.33%	140.74%	147.95%

9091 AUTOMATED TRAFFIC ENFORCEMENT

ESTIMATED REVENUE

Automated Traffic & Speeding Fines	\$843,282	\$700,000	\$2,200,000
Total	\$843,282	\$700,000	\$2,200,000

	FY21 Actual	FY22 Projected	FY23 Proposed
APPROPRIATIONS			
Traffic Enforcement Operations	\$888,451	\$1,570,000	\$1,734,000
Total	\$888,451	\$1,570,000	\$1,734,000
Estimated Incr(Decr) in Fund Balance	-\$45,169	-\$870,000	\$466,000
Beginning Fund Balance July 1	\$1,251,878	\$1,206,709	\$336,709
Ending Fund Balance June 30	\$1,206,709	\$336,709	\$802,709
Ending Fund Balance as a % of Total Appropriations	135.82%	21.45%	46.29%

2040 NARCOTICS FUND

ESTIMATED REVENUE			
Confiscated Narcotics Funds	\$313,125	\$75,987	\$80,000
Fines, Forfeitures and Penalties	16,171	19,076	0
Other	40,520	26,027	20,000
Total	\$369,816	\$121,090	\$100,000

APPROPRIATIONS			
Operations	\$342,264	\$89,458	\$350,000
Total	\$342,264	\$89,458	\$350,000
Estimated Incr(Decr) in Fund Balance	\$27,552	\$31,632	-\$250,000
Beginning Fund Balance July 1	\$956,014	\$983,566	\$1,015,198
Ending Fund Balance June 30	\$983,566	\$1,015,198	\$765,198
Ending Fund Balance as a % of Total Appropriations	287.37%	1134.83%	218.63%

2042 FEDERAL ASSET FORFEITURE FUND

ESTIMATED REVENUE			
Federal	\$8,112	\$29,108	\$20,000
Other	2,016	0	0
Total	\$10,128	\$29,108	\$20,000

APPROPRIATIONS			
Operations	\$0	\$0	20,000
Total	\$0	\$0	\$20,000
Estimated Incr(Decr) in Fund Balance	\$10,128	\$29,108	\$0
Beginning Fund Balance July 1	\$398,773	\$408,901	\$438,009
Ending Fund Balance June 30	\$408,901	\$438,009	\$438,009
Ending Fund Balance as a % of Total Appropriations	0.00%	0.00%	2190.05%

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

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

SECTION 7(a). The Mayor is authorized to apply a three percent (3%) increase in base pay for eligible regular full time and part time civilian and sworn employees effective July 1, 2022. If necessary to achieve this pay increase, an employee’s pay may exceed the maximum in the pay range. Employees hired subsequent to April 1, 2022 shall not be eligible for the increase. Employees must be in an active work status as of the effective date of this ordinance to be eligible for the increase.

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

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

SECTION 7(d). That except as otherwise provided, the positions specified hereinafter are hereby authorized at the designated pay grade levels.

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

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

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

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

City Judges			
City Judges Division 1			
	1	City Judge	FT *
	2	City Court Officer	FT GS.04
	1	Judicial Assistant	FT GS.05
	2	City Court Officer	PT GS.04
	1	Judicial Assistant	PT GS.05
Subtotal	<u>7</u>		
City Judges Division 2			
	1	City Judge	FT *
	2	City Court Officer	FT GS.04
	1	Judicial Assistant	FT GS.05
	2	City Court Officer	PT GS.04
	1	Judicial Assistant	PT GS.05
Subtotal	<u>7</u>		
TOTAL	<u>14</u>		

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

Office of City Attorney

	1	Administrative Support Specialist	FT	GS.05
	1	City Attorney	FT	GS.28
	1	Claims & Risk Analyst	FT	GS.12
	1	Compliance Officer	FT	GS.10
	1	Deputy City Attorney	FT	GS.23
	4	Legal Assistant	FT	GS.06
	1	Public Records Manager	FT	GS.09
	3	Staff Attorney 1	FT	GS.15
	2	Staff Attorney 2	FT	GS.16
Subtotal	<u>15</u>			
TOTAL	<u>15</u>			

Internal Audit

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

Information Technology Department

Information Technology

	1	Administrative Support Specialist	FT	GS.05
	1	Assistant Director IT Operations	FT	GS.14
	1	Assistant Director Project Management	FT	GS.14
	1	Chief Information Officer	FT	GS.24
	1	Database Administrator	FT	NG
	1	Deputy Chief Information Officer	FT	GS.19
	1	Direction IT Security	FT	GS.16
	1	Electronics Technician 1	FT	GS.06
	1	Executive Assistant	FT	GS.08
	1	Fiscal Analyst	FT	GS.10
	1	Inventory Coordinator	FT	GS.07
	1	IT Business Manager	FT	GS.13
	4	IT Business Project Analyst	FT	GS.10
	3	IT Project Manager	FT	GS.12
	1	IT Specialist	FT	GS.08
	1	IT Support Services Supervisor	FT	NG
	1	IT Technical Trainer	FT	GS.10

		FT/PT	Grade
	4	IT Technician	FT GS.05
	1	IT UX Designer	FT GS.11
	1	Manager Applications Development	FT GS.12
	1	Manager IT Infrastructure	FT GS.12
	1	Manager IT Operations	FT GS.12
	1	Manager IT/SC Infrastructure	FT GS.12
	1	Manager IT Support Services	FT GS.12
	2	Programmer 2	FT GS.11
	2	Security Analyst	FT GS.10
	4	Software Development Engineer 1	FT GS.09
	2	Software Development Engineer 2	FT GS.10
	1	System & Database Specialist 1	FT GS.09
	1	System & Database Specialist 2	FT GS.10
	1	Technical Architect	FT NG
Subtotal	<u>45</u>		
Smart Cities			
	1	Crew Worker 3	FT GS.05
	3	Electrician 1	FT GS.07
	2	Electrician 2	FT GS.08
	2	Electronics Tech 1	FT GS.06
	2	Equipment Operator 4	FT GS.08
	1	Manager Intelligent Trans Systems	FT GS.10
	1	Signal Technician Apprentice	FT GS.03
	1	Smart Cities Director	FT GS.14
	1	Traffic Engineering Technician	FT GS.08
	1	Transportation Accounts Coordinator	FT GS.08
	1	Traffic Signal Designer Specialist	FT GS.10
	1	Traffic Signal Systems Engineer	FT GS.12
	1	Transportation Project Manager	FT GS.12
Subtotal	<u>18</u>		
GENERAL FUND TOTAL	<u>63</u>		
Automated Traffic			
	1	Assistant Director of Smart Cities	FT GS.14
Subtotal	<u>1</u>		
AUTOMATED TRAFFIC TOTAL	<u>1</u>		
TOTAL	<u>64</u>		

		FT/PT	Grade
	Purchasing		
	1	Administrative Support Specialist	FT GS.05
	5	Buyer	FT GS.11
	1	Chief Procurement Officer	FT GS.23
	1	Deputy Chief Procurement Officer	FT GS.13
	1	Procurement Analyst	FT GS.10
	1	Procurement Compliance Specialist	FT NG
	4	Purchasing Requisitioner	FT NG
	1	Supplier Engagement Coordinator	FT GS.09
Subtotal	<u>15</u>		
TOTAL	<u>15</u>		
GEN FUND GRAND TOTAL	<u>125</u>		
OTHER FUNDS GRAND TOTAL	<u>1</u>		
GRAND TOTAL	<u>126</u>		

EXECUTIVE DEPARTMENT OF THE MAYOR

Administration

	1	Administrative Support Assistant 1	FT GS.03
	1	Chief of Staff	FT GS.29
	1	Chief Operating Officer	FT NP
	1	Constituent Services Coordinator	FT GS.09
	1	Deputy Chief of Staff	FT GS.24
	1	Deputy Chief Operating Officer	FT NG
	1	Director of Homeless Supportive Housing	FT GS.14
	1	Director of Intergovernmental Affairs	FT GS.14
	1	Director of Policy Planning & Implementation	FT NP
	1	Director Special Projects	FT GS.14
	1	Executive Assistant to COO	FT GS.09
	1	Executive Assistant to COS	FT GS.09
	1	Executive Assistant to Mayor	FT GS.06
	1	Mayor	Elected *
	2	Policy Analyst	FT GS.09
	1	Project Manager, Legislative Affairs & Operations	FT NG
	1	Receptionist	FT GS.03
	1	Senior Advisor for Economic Opportunity	FT GS.28
	1	Senior Advisor for Legislative Affairs	FT GS.28
	1	Senior Policy Advisor	FT GS.25
Subtotal	<u>21</u>		

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

Communications

	1	Civic Engagement Coordinator	FT	NG
	1	Communications Coordinator	FT	GS.10
	1	Digital Specialist	FT	GS.06
	1	Senior Advisor for Comm & Digital Strategy	FT	GS.25
Subtotal	4			

Community Health

	1	Administrative Coordinator	FT	GS.07
	1	Community Outreach Coord	FT	GS.09
	1	Deputy Director Community Health	FT	GS.16
	1	Director Alt Response Model	FT	GS.14
	1	Director Community Health	FT	GS.17
	1	Executive Dir. Community Safety and Gun Violence Prevention	FT	GS.15
	3	Intervention Specialist	FT	GS.10
	2	Program Coordinator	FT	GS.12
	1	Program Manager	FT	GS.12
	1	Public Safety Coordinator	FT	GS.11
	8	Social Worker	FT	GS.10
Subtotal	21			

Family Justice

	1	Administrative Support Specialist	FT	GS.05
	1	Assistant Director of Clinical Coordinator Services	FT	GS.13
	1	Family Justice Center Executive Director	FT	GS.15
	2	Family Justice Center Navigator	FT	GS.06
	1	Outreach, Training, and Volunteer Coordinator	FT	GS.11
Subtotal	6			

GRAND TOTAL **52**

DEPARTMENT OF FINANCE & ADMINISTRATION

Finance Office

	4	Accountant 1	FT	GS.11
	1	Accountant 2	FT	GS.12
	1	Accountant 3	FT	GS.13
	1	Accounting Manager	FT	GS.13
	4	Accounting Technician 1	FT	GS.04

		FT/PT	Grade
	2	Accounting Technician 2	FT GS.05
	1	Accounts Payable Supervisor	FT GS.09
	2	Administrative Support Assistant 2	FT GS.04
	1	Budget Manager	FT GS.13
	1	Budget Officer	FT GS.15
	1	Business Systems Analyst	FT GS.12
	1	Business Systems Manager	FT GS.13
	1	City Finance Officer	FT GS.26
	1	Deputy Administrator	FT GS.19
	1	Executive Assistant	FT GS.08
	3	Management Budget Analyst 1	FT GS.11
	1	Management Budget Analyst 2	FT GS.12
	1	Management Budget Analyst 3	FT GS.13
	1	Manager Financial Operations	FT GS.15
	1	Payroll Assistant	FT GS.04
	1	Payroll Supervisor	FT GS.10
	1	Payroll Technician	FT GS.05
	2	Payroll Technician 2	FT GS.06
Subtotal	<u>34</u>		

Grants & Opportunities

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

Office of City Treasurer

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

City Court Clerk's Office

	1	Administrative Support Specialist	FT GS.05
	1	City Court Clerk	FT GS.14
	7	Court Operations Assistant	FT GS.03
	3	Court Operations Technician 1	FT GS.04
	1	Court Operations Technician 2	FT GS.05

		FT/PT	Grade
	<u>1</u>	Deputy City Court Clerk	FT GS.13
Subtotal	14		
GRAND TOTAL	<u>68</u>		

DEPARTMENT OF HUMAN RESOURCES

Administration

	1	Chief Human Resources Officer	FT	GS.24
	1	Deputy Chief Human Resources Officer	FT	GS.19
	1	Director Compensation & Perf Mgmt	FT	GS.14
	1	Director HR Operations	FT	GS.14
	1	Director HRMS & Employment Services	FT	GS.14
	1	Executive Assistant	FT	GS.06
	1	HR & Employee Relations Specialist	FT	GS.10
	1	HR Admin Specialist	FT	GS.08
	5	HR Business Partner	FT	GS.10
	1	Human Resources Analyst	FT	GS.10
	1	Manager Compensation	FT	GS.12
	1	Manager Recruiting	FT	GS.13
	3	Recruiting Coordinator	FT	GS.08
Subtotal	<u>19</u>			

Benefits Office

	2	Benefits Specialist	FT	GS.06
	1	Director of Employee Benefits	FT	GS.14
	1	HR Admin Specialist	FT	GS.08
	1	Leave Coordinator	FT	GS.09
	1	Manager Pension & Benefits	FT	GS.12
Subtotal	<u>6</u>			

Employees Safety Program

	1	Director of Safety, Compliance & Risk Mgmt	FT	GS.14
	1	Safety and Compliance Specialist	FT	GS.09
	1	Safety Technician	FT	GS.05
	1	Supervisor Safety & Risk	FT	GS.12
Subtotal	<u>4</u>			

Training

	1	Director Leadership & Prof Development	FT	GS.14
	1	Manager, Work-Based Learning	FT	GS.12
	1	Supervisor Work-based Learning	FT	GS.10

			FT/PT	Grade
Subtotal	6			
		Code Enforcement Office		
	3	Administrative Support Assistant 2	FT	GS.04
	1	Chief Inspector Code Enforcement	FT	GS.10
	3	Code Enforcement Insp Supervisor	FT	GS.08
	10	Code Enforcement Inspector 1	FT	GS.06
	2	Code Enforcement Inspector 2	FT	GS.07
	2	Demolition Abatement Specialist	FT	GS.05
Subtotal	21			
		Community Centers Administration		
	2	Assistant Director of Community Centers	FT	NG
	1	Crew Worker 2	FT	GS.04
	2	Director Community Centers	FT	GS.14
Subtotal	5			
		CD Community Center Staffing		
	1	Admin Support Assistant 2	FT	GS.04
	2	Crew Worker 1	FT	GS.03
	11	Custodian	FT	GS.03
	4	Front Desk Clerk	PT	GS.03
	20	Program Tutor	PT	GS.04
	13	Recreation Facility Manager 1	FT	GS.11
	4	Recreation Facility Manager 2	FT	GS.12
	27	Recreation Specialist	FT	GS.05
	17	Recreation Specialist	PT	GS.05
Subtotal	99			
		CD Teen Programming		
	1	Assistant Director Recreation	FT	GS.12
	2	CAP Program Assistant	PT	GS.03
	1	Program Specialist	FT	GS.05
Subtotal	4			
		CD Public Communication		
	1	Public Relations Coordinator 2	FT	GS.11
	1	Recreation Specialist	PT	GS.05
Subtotal	2			
		CD North River Civic Center		
	1	Community Facilities Supervisor	FT	GS.10
	1	Recreation Specialist	PT	GS.05

			FT/PT	Grade
Subtotal	2			
Eastgate Senior Center				
	1	Recreation Facility Manager 1	FT	GS.11
	1	Recreation Specialist	FT	GS.05
	1	Recreation Specialist	PT	GS.05
Subtotal	<u>3</u>			
CD Heritage House				
	1	Art Assistant	FT	GS.04
	1	Community Facilities Supervisor	FT	GS.10
	1	Recreation Specialist	PT	GS.05
Subtotal	<u>3</u>			
GRAND TOTAL	<u>173</u>			

POLICE DEPARTMENT

SWORN

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

NON-SWORN

	1	Accounting Technician 2	FT	GS.05
	2	Administrative Support Assistant 1	FT	GS.03
	8	Administrative Support Assistant 2	FT	GS.04
	1	Administrative Support Coordinator	FT	GS.07
	6	Administrative Support Specialist	FT	GS.05
	1	Building Maintenance Mechanic 1	FT	GS.06
	1	Building Maintenance Mechanic 2	FT	GS.07
	3	Crime Analyst	FT	GS.10
	1	Crime Analyst Supervisor	FT	GS.12
	4	Crime Scene Technician	FT	GS.09
	2	Crisis Response Advocate	FT	GS.09
	1	Data Analyst	FT	GS.09
	1	Director Victim Svcs Chaplain	FT	GS.14
	1	Digital Forensics Unit Technician	FT	GS.09
	1	Executive Assistant	FT	GS.08

		FT/PT	Grade
	1	Finance Manager	FT GS.13
	1	Fingerprint Technician	FT GS.05
	2	Fiscal Technician	FT GS.06
	1	Gang Intelligence Analyst	FT GS.10
	1	Inventory Clerk	FT GS.04
	1	Occupational Safety Specialist	FT GS.11
	2	Pawn Technician	FT GS.04
	2	Personnel Assistant	FT GS.04
	2	Photographic Lab Technician	FT GS.05
	1	Police Fleet & Facilities Manager	FT GS.11
	1	Police Information Center Manager	FT GS.09
	14	Police Information Center Tech 1	FT GS.04
	5	Police Information Center Tech 2	FT GS.05
	7	Police Property Technician	FT GS.04
	1	Police Property Technician Supervisor	FT NG
	2	Police Technician	PT GS.04
	1	Polygraph Examiner	PT GS.05
	1	Public Relations Coordinator 2	FT GS.11
	1	RTIC Systems Technician	FT GS.05
	3	School Patrol Lieutenant	PT GS.06
	29	School Patrol Officer	PT GS.04
	1	School Patrol Supervisor	FT GS.08
	1	Special Assistant City Attorney	FT GS.14
	1	Terminal Agency Coordinator	FT GS.06
Subtotal	<u>116</u>		
GRAND TOTAL	<u>593</u>		

FIRE DEPARTMENT

SWORN

	3	Assistant Fire Chief	FT FD.6C
	1	Battalion Chief	FT FD.5A
	1	Comm Outreach & Recruitment Coord	FT FD.4C
	1	Deputy Fire Chief	FT GS.18
	1	Deputy Fire Marshall	FT FD.5A
	1	Executive Deputy Fire Chief	FT GS.20
	10	Fire Battalion Chief	FT FD.5A
	78	Fire Captain	FT FD.4A
	1	Fire Chief	FT GS.27
	1	Fire Instructor	FT NG
	78	Fire Lieutenant	FT FD.3A
	1	Fire Marshall	FT GS.18
	126	Firefighter	FT FD.1A
	1	Research and Planning Officer	FT NG

		FT/PT	Grade
	108	Firefighter Senior	FT FD.2A
	13	Staff Captain	FT FD.4C
	1	Staff Firefighter	FT FD.1C
	3	Staff Lieutenant	FT FD.3C
	1	Staff Senior Firefighter	FT FD.2C
Subtotal	<u>430</u>		
NON - SWORN			
	2	Administrative Support Assistant 2	FT GS.04
	2	Administrative Support Specialist	FT GS.05
	3	Building Maintenance Mechanic 1	FT GS.06
	1	Building Maintenance Mechanic 2	FT GS.07
	3	Fire Equipment Specialist	FT GS.06
	1	Fiscal Analyst	FT GS.10
	1	General Supervisor	FT GS.09
	1	HR Business Partner	FT GS.10
	1	Inventory Technician	FT GS.06
	1	Public Relations Coordinator 2	FT GS.11
Subtotal	<u>16</u>		
GENERAL FUND TOTAL	<u><u>446</u></u>		
TN Valley Regional Communications			
	1	Administrative Support Assistant 2	FT GS.04
	1	Deputy Dir. Wireless Communication	FT GS.12
	1	Director Wireless Communication	FT GS.14
	1	Radio Network Analyst	FT GS.08
	3	Radio Network Engineer	FT GS.07
	2	Radio Network Specialist	FT GS.06
Subtotal	<u>9</u>		
TVRCS TOTAL	<u>9</u>		
GRAND TOTAL	<u><u>455</u></u>		

DEPARTMENT OF PUBLIC WORKS

Public Works Administration

	2	Administrative Support Assistant 2	FT GS.04
	1	Administrator	FT GS.24
	1	Deputy Administrator	FT GS.23
	1	Executive Assistant	FT GS.08
	1	Public Relations Coordinator	P1 GS.10

			FT/PT	Grade
Subtotal	6			
		CWS Administration		
	2	Accounting Technician 2	FT	GS.05
	2	Administrative Support Assistant 1	FT	GS.03
	3	Administrative Support Specialist	FT	GS.05
	1	Administrative Manager	FT	GS.12
	1	City Laborer	FT	GS.03
	1	Data Analyst	FT	GS.09
	1	Deputy Director	FT	GS.14
	1	Director Citywide Services	FT	GS.15
	1	Inventory Coordinator	FT	GS.07
	1	Inventory Technician	FT	GS.06
Subtotal	<u>14</u>			
		Municipal Forestry		
	3	Crew Supervisor 2	FT	GS.07
	1	Forestry Supervisor	FT	GS.09
	1	Municipal Forester	FT	GS.12
	6	Truck Driver	FT	GS.08
Subtotal	<u>11</u>			
		Central Business District		
	4	City Laborer	FT	GS.03
	1	Crew Leader	FT	GS.07
	1	Crew Worker	FT	GS.05
	1	Equipment Operator 3	FT	GS.08
Subtotal	<u>7</u>			
		Emergency		
	1	General Supervisor	FT	GS.09
	2	Crew Worker	FT	GS.05
	6	Truck Driver	FT	GS.08
Subtotal	<u>9</u>			
		Refuse Collection Centers		
	1	Truck Driver	FT	GS.08
Subtotal	<u>1</u>			
		Engineering		
	1	Accounts Coordinator	FT	GS.09
	1	Assistant City Engineer	FT	GS.16
	1	City Engineer	FT	GS.19
	1	Civil Engineer	FT	GS.10

		FT/PT	Grade
	2	Construction Inspector 2	FT GS.07
	3	Engineering Coordinator	FT GS.12
	1	Engineering Manager	FT GS.14
	1	Engineering Technician	FT GS.08
	2	Senior Engineer	FT GS.13
Subtotal	<u>13</u>		
	Street Cleaning Crews		
	2	City Laborer	FT GS.03
	5	Crew Leader	FT GS.07
	1	General Supervisor	FT GS.09
	1	Truck Driver	FT GS.08
Subtotal	<u>9</u>		
	Street Sweeping		
	6	Truck Driver	FT GS.08
Subtotal	<u>6</u>		
	Mowing Tractors/Leaf Collection		
	1	Crew Leader	FT GS.07
	6	Truck Driver	FT GS.08
Subtotal	<u>7</u>		
	Brush Pick-up		
	1	Crew Supervisor CDL	FT GS.08
	1	General Supervisor	FT GS.09
	9	Truck Driver	FT GS.08
Subtotal	<u>11</u>		
	Land Development Office		
	2	Administrative Support Assistant 2	FT GS.04
	1	Applications Analyst	FT GS.09
	1	Assistant Director Dev Svcs	FT GS.12
	1	Building Inspector 1	FT GS.06
	1	Building Inspector 2	FT GS.07
	1	Chief Building Inspector	FT GS.08
	1	Chief Electrical Inspector	FT GS.09
	1	Chief Plumbing Inspector	FT GS.08
	3	Code Enforcement Inspector 2	FT GS.07
	3	Combination Inspector	FT GS.07
	3	Construction Inspector 1	FT GS.07
	1	Development Ombudsman	FT GS.09
	2	Development Review Planner	FT GS.10
	1	Director Land Development	FT GS.14
	2	Electrical Inspector 1	FT GS.06

		FT/PT	Grade
	1	Electrical Inspector 2	FT GS.07
	2	Gas Mechanical Inspector 2	FT GS.07
	1	Office Supervisor	FT GS.08
	5	Permit Clerk	FT GS.05
	3	Plans Review Specialist 1	FT GS.06
	1	Plans Review Specialist 2	FT GS.07
	2	Plans Review Specialist 3	FT GS.08
	1	Plumbing Inspector 1	FT GS.06
	1	Plumbing Inspector 2	FT GS.07
	1	Trans Review Specialist	FT GS.10
Subtotal	<u>42</u>		

Trash Flash

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

Transportation Administration

	1	Deputy Administrator of Transportation	FT GS.16
	1	Executive Assistant	FT GS.08
	1	Finance Manager	FT GS.13
	1	Public Engagement & Policy Coordinator	FT GS.09
	1	Transportation Accounts Coordinator	FT GS.09
Subtotal	<u>5</u>		

Transportation Design and Engineering

	2	City Transportation Engineer	FT GS.15
	1	Civil Engineer	FT GS.10
	1	Construction Inspector 2	FT GS.07
	1	Engineering Coordinator	FT GS.12
	1	Engineering Designer	FT GS.12
	1	Engineering Manager	FT GS.14
	1	Engineering Technician	FT GS.08
	1	Pothole Inspector	FT GS.05
	2	Senior Engineer	FT GS.13
	3	Transportation Project Manager	FT GS.12
Subtotal	<u>14</u>		

Traffic Operations

	2	Administrative Support Specialist	FT GS.05
	1	Crew Leader	FT GS.07
	6	City Laborer	FT GS.03
	5	Crew Worker	FT GS.05
	1	Director Transportation Operations	FT GS.15

		FT/PT	Grade
	1	General Supervisor	FT GS.09
	1	Public Space Coordinator	FT GS.06
	3	Traffic Engineering Technician	FT GS.08
	3	Transportation Equipment Operator	FT GS.08
	2	Transportation Inspector 1	FT GS.07
	1	Transportation Operations Manager	FT GS.13
Subtotal	<u>26</u>		

Recycle Pick-up

	2	City Laborer	FT GS.03
	1	Crew Supervisor CDL	FT GS.08
	1	General Supervisor	FT GS.09
	1	Solid Waste Coordinator	FT GS.10
	3	Truck Driver	FT GS.08
Subtotal	<u>8</u>		

Garbage Pick-up

	3	City Laborer	FT GS.03
	1	Crew Supervisor CDL	FT GS.08
	1	Crew Worker	FT GS.05
	1	General Supervisor	FT GS.09
	1	Manager Sanitation	FT GS.12
	20	Truck Driver	FT GS.08
Subtotal	<u>27</u>		

Container Management

	1	Crew Supervisor CDL	FT GS.08
	2	Crew Worker	FT GS.05
Subtotal	<u>3</u>		

Field Survey

	1	Survey Instrument Technician	FT GS.03
	1	Survey Party Chief	FT GS.07
	1	Survey Party Chief Supervisor	FT GS.08
Subtotal	<u>3</u>		

Facilities Management

	1	Administrative Support Specialist	FT GS.05
	1	Asset Management Systems Coordinator	FT GS.09
	1	Division Manager of Facilities	FT GS.13
	1	Fiscal Analyst	FT GS.10
	1	Manager Facilities Operations	FT GS.12
Subtotal	<u>5</u>		

Mail Room

		FT/PT	Grade
	1	Administrative Support Assistant 1	FT GS.04
Subtotal	<u>1</u>		
	Building Maintenance		
	6	Building Maintenance Mechanic 1	FT GS.06
	5	Building Maintenance Mechanic 2	FT GS.07
	4	City Laborer	FT GS.03
	1	Crew Leader	FT GS.07
	2	Crew Worker	FT GS.05
	2	General Supervisor	FT GS.09
Subtotal	<u>20</u>		
	GIS Positions		
	1	GIS Analyst 1	FT GS.10
	3	GIS Analyst 2	FT GS.11
	1	GIS Systems & Database Manager	FT GS.12
	1	GIS Technician	FT GS.08
	1	Sewer Project Coordinator	FT GS.10
Subtotal	<u>7</u>		
GENERAL FUND TOTAL	<u>259</u>		
	Development Resource Center		
	1	Building Maintenance Mechanic 2	FT GS.07
	1	City Laborer	FT GS.03
	1	Crew Worker	FT GS.05
Subtotal	<u>3</u>		
DRC TOTAL	<u>3</u>		
	Municipal Garage - Amnicola		
	1	Administrative Support Assistant 1	FT GS.04
	1	Asset Management Systems Coordinator	FT GS.09
	1	City Laborer	FT GS.03
	1	Crew Worker	FT GS.05
	1	Data Analyst	FT GS.09
	2	Director Fleet Management	FT GS.14
	3	Equipment Mechanic 1*	FT GS.06
	9	Equipment Mechanic 2*	FT GS.07
	6	Equipment Mechanic 3*	FT GS.08
	2	Fleet Maintenance Shift Supervisor	FT GS.08
	2	Fleet Maintenance Shop Supervisor	FT GS.08
	1	Fiscal Analyst	FT GS.10

		FT/PT	Grade
	1	Inventory Coordinator	FT GS.05
	2	Inventory Technician	FT GS.06
Subtotal	<u>33</u>		

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

12th Street Garage			
	1	Admin Support Assistant 1	FT GS.03
	1	Admin Support Specialist	FT GS.05
	2	City Laborer	FT GS.03
	1	Crew Worker	FT GS.05
	6	Equipment Mechanic 1*	FT GS.06
	7	Equipment Mechanic 2*	FT GS.07
	6	Equipment Mechanic 3*	FT GS.08
	2	Fleet Maintenance Shift Supervisor	FT GS.08
	1	Inventory Coordinator	FT GS.07
	1	Inventory Technician	FT GS.06
Subtotal	<u>28</u>		

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

GARAGE TOTAL 61

SOLID WASTE			
Waste Disposal City Landfill			
	1	City Laborer	FT GS.03
	1	Crew Supervisor CDL	FT GS.08
	2	Crew Worker	FT GS.05
	5	Equipment Operator 5	FT GS.08
	2	Landfill Technician	FT GS.04
	1	Manager Landfill	FT GS.12
Subtotal	<u>12</u>		

Compost Waste Center Recycling			
	2	Crew Worker	FT GS.05
Subtotal	<u>2</u>		

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

Household Hazardous Waste Disposal Recycling			
	1	Truck Driver	FT GS.08
Subtotal	<u>1</u>		

WATER QUALITY MANAGEMENT FUND POSITIONS

Water Quality Management

	1	Administrative Support Specialist	FT	GS.05
	1	Assistant City Engineer	FT	GS.16
	1	Engineering Coordinator	FT	GS.12
	1	Engineering Technician	FT	GS.08
	1	Inventory Coordinator	FT	GS.07
	1	Landscape Architect 1	FT	GS.10
	1	Landscape Architect 2	FT	GS.11
	1	Landscape Inspector	FT	GS.09
	1	Manager Water Quality	FT	GS.13
	1	Public Relations Coordinator 2	FT	GS.11
	3	Water Quality Specialist 1	FT	GS.10
	7	Water Quality Specialist 2	FT	GS.11
	3	Water Quality Supervisor	FT	GS.12
	1	Water Quality Technician 1	FT	GS.05
	3	Water Quality Trainee	FT	GS.04
Subtotal	<u>27</u>			

Water Quality Operations

	1	Accounting Technician 2	FT	GS.05
	1	Asset Mgmt Systems Coord	FT	GS.09
	1	Administrative Support Assistant 2	FT	GS.04
	11	Crew Leader	FT	GS.07
	7	Crew Supervisor 3	FT	GS.08
	26	City Laborer	FT	GS.03
	21	Crew Worker	FT	GS.05
	4	Equipment Operator 3	FT	GS.08
	14	Truck Driver	FT	GS.08
	10	Heavy Equipment Operator	FT	GS.08
	3	General Supervisor	FT	GS.09
	1	Manager Sewer Construction	FT	GS.12
	1	Tree Canopy Coordinator	FT	NG
Subtotal	<u>101</u>			

Water Quality Site Development

	1	Applications Analyst	FT	GS.09
	1	Construction Program Supervisor	FT	GS.12
	1	Engineering Coordinator	FT	GS.12
	1	Landscape Architect 2	FT	GS.11
	2	Landscape Inspector	FT	GS.09

		FT/PT	Grade
	1	Manager Site Development	FT GS.13
	2	Plans Review Specialist 1	FT GS.06
	1	Senior Engineer	FT GS.13
	5	Soil Engineering Specialist	FT GS.11
Subtotal	15		
Water Quality Engineering & Project Management			
	4	Civil Engineer	FT GS.10
	1	Construction Program Supervisor	FT GS.12
	4	Engineering Coordinator	FT GS.12
	1	Engineering Manager	FT GS.14
	1	Engineering Technician	FT GS.08
	1	Project Engineer	FT GS.13
	1	Senior Engineer	FT GS.13
	1	Survey Instrument Technician	FT GS.03
	1	Survey Party Chief	FT GS.07
Subtotal	15		
Water Quality Green Infrastructure Maintenance			
	1	Field Team Leader	FT NG
	2	GI Maintenance Crew	FT NG
	1	Manager Natural Resources	FT GS.12
	1	Natural Resource General Supervisor	FT NG
Subtotal	5		
Water Quality Public Education			
	1	Public Information Specialist	FT GS.09
Subtotal	1		
WATER QUALITY TOTAL	164		

STATE STREET AID			
SSA - Street Maintenance			
	4	Crew Leader	FT GS.07
	1	Crew Supervisor 3 CDL	FT GS.08
	15	City Laborer	FT GS.03
	8	Crew Worker	FT GS.05
	6	Heavy Equipment Operator	FT GS.08
	1	General Supervisor	FT GS.09
	1	Manager Street Maintenance	FT GS.12
	14	Truck Driver	FT GS.08
Subtotal	50		

		FT/PT	Grade
	SSA - Transportation		
	2 Crew Worker	FT	GS.05
Subtotal	<u>2</u>		
SSA TOTAL	<u>52</u>		

INTERCEPTOR SEWER SYSTEM

Administration

	2 Accounts Coordinator	FT	GS.09
	2 Administrative Support Specialist	FT	GS.05
	1 Administrative Manager	FT	GS.12
	1 Assistant Director for Operations	FT	GS.13
	1 Assistant Director for Engineering	FT	GS.15
	1 Assistant Director for Maintenance	FT	GS.12
	1 Assistant Director for Administration	FT	GS.13
	1 Capital Projects Coordinator	FT	GS.06
	3 Customer Service Representative 1	FT	GS.04
	1 Deputy Director	FT	GS.17
	1 Director Wastewater Systems	FT	GS.19
	1 Fiscal Analyst	FT	GS.10
	1 Personnel Assistant	FT	GS.04
	1 Plant Maintenance Planner	FT	GS.07
	1 Utility Financial Service Manager	FT	NG
Subtotal	<u>19</u>		

Laboratory

	1 Chemist	FT	GS.10
	5 Laboratory Technician 1	FT	GS.09
	2 Laboratory Technician 2	FT	GS.10
	1 Laboratory Technician 3	FT	GS.11
	1 Manager Laboratory Services	FT	GS.12
Subtotal	<u>10</u>		

ISS Engineering

	1 Energy Manager	FT	NG
	1 Process Engineer	FT	NG
	1 Construction Inspector Supervisor	FT	GS.09
	2 Crew Scheduler	FT	GS.06
	3 Engineering Coordinator	FT	GS.12
	3 Engineering Manager	FT	GS.14
	1 Engineering Technician	FT	GS.08
	2 GIS Analyst 2	FT	GS.11
	1 Project Engineer	FT	GS.13
	1 Senior Engineer	FT	GS.12

		FT/PT	Grade
	2	Sewer Project Coordinator	FT GS.10
	1	Waste Resources Plant Engineer	FT GS.11
	1	Waste Resources System Engineer	FT GS.12
Subtotal	<u>20</u>		

Plant Maintenance

	1	Building Maintenance Mechanic 2	FT GS.07
	3	Accounting Technician 2	FT GS.05
	1	Administrative Support Assistant 2	FT GS.04
	1	Asset Management Systems Coordinator	FT GS.09
	2	Building Maintenance Mechanic 1*	FT GS.06
	2	Chief Electrical Instrument Technician*	FT GS.09
	3	Chief Maintenance Mechanic*	FT GS.08
	1	Crew Leader*	FT GS.07
	2	Crew Worker	FT GS.05
	3	Engineering Coordinator	FT GS.12
	1	General Supervisor	FT GS.09
	1	HR Business Partner	FT GS.10
	9	Industrial Electrician 1*	FT GS.07
	2	Industrial Electrician 2*	FT GS.08
	6	Industrial Maintenance Mechanic 1*	FT GS.06
	7	Industrial Maintenance Mechanic 2*	FT GS.07
	2	Inventory Clerk	FT GS.04
	2	Inventory Coordinator	FT GS.07
	1	Inventory Technician	FT GS.06
	1	OT Project Manager	FT NG
	1	OT Systems Manager	FT NG
	2	Plant Maintenance Lubricator*	FT GS.05
	1	Plant Maintenance Planner	FT GS.07
	1	SCADA Specialist	FT GS.09
	1	Warehouse Supervisor	FT NG
	1	Waste Resource Maintenance Manager*	FT GS.11
Subtotal	<u>58</u>		

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

Sewer Maintenance

	1	Engineering Coordinator	FT GS.12
	1	Crew Supervisor 3	FT GS.08
	4	Crew Supervisor CDL	FT GS.08
	8	Crew Worker	FT GS.05
	4	Truck Driver	FT GS.08

		FT/PT	Grade
	5	Heavy Equipment Operator	FT GS.08
	1	General Supervisor	FT GS.09
	1	Manager Sewer Construction	FT GS.12
Subtotal	<u>25</u>		

Moccasin Bend Treatment Plant - Liquid Handling

	4	Chief Plant Operator	FT GS.07
	1	Crew Worker	FT GS.05
	1	Plant Liquid Operations Supervisor	FT GS.07
	1	Plant Manager	FT GS.11
	4	Plant Operator 1	FT GS.04
	9	Plant Operator 2	FT GS.05
	8	Plant Operator 3	FT GS.06
	1	Sewer Project Coordinator	FT GS.06
Subtotal	<u>29</u>		

Inflow and Infiltration

	1	Crew Supervisor CDL	FT GS.08
	3	Crew Worker	FT GS.05
	3	Equipment Operator 4	FT GS.08
	2	Truck Driver	FT GS.08
	1	General Supervisor	FT GS.09
Subtotal	<u>10</u>		

Safety & Training

	1	Administrative Support Asst 2	FT GS.04
	1	Industrial Occupational Safety Supervisor	FT GS.12
	1	Occupational Safety Specialist	FT GS.11
Subtotal	<u>3</u>		

Pretreatment/Monitoring

	1	Admin Support Specialist	FT GS.05
	1	Assistant Pretreatment Manager	FT GS.11
	4	Pretreatment Inspector 1	FT GS.06
	2	Pretreatment Inspector 2	FT GS.07
	1	Pretreatment Manager	FT GS.11
Subtotal	<u>9</u>		

Moccasin Bend Treatment Plant - Solid Handling

	1	Truck Driver	FT GS.08
	4	Plant Operator 1	FT GS.05
	4	Plant Operator 2	FT GS.06
	5	Plant Operator 3	FT GS.07
	1	Plant Solids Operation Supervisor	FT NG

		FT/PT	Grade
	1	Scale Operator	FT GS.03
Subtotal	<u>16</u>		
Moccasin Bend Treatment Plant - Pump Station			
	2	Chief Plant Operator	FT GS.08
	1	Plant Operator 1	FT GS.05
	9	Plant Operator 2	FT GS.06
	2	Plant Operator 3	FT GS.07
	1	Pump Station Operations Supervisor	FT GS.08
Subtotal	<u>15</u>		
ISS 311 Call Center			
	3	Customer Service Rep 1	FT GS.04
Subtotal	<u>3</u>		
ISS TOTAL	<u>217</u>		
GRAND TOTAL	<u>772</u>		

DEPARTMENT OF PARKS & OUTDOORS

Administration

	1	Accounting Tech	PT GS.04
	1	Administrative Support Specialist	FT GS.05
	2	Administrative Support Specialist	PT GS.05
	1	Administrator	FT GS.19
	2	Crew Worker 1	PT GS.03
	1	Deputy Administrator	FT GS.19
	1	Development Coordinator	FT GS.10
	1	Director of Design & Connectivity	FT GS.14
	1	Parks Planner	FT GS.10
	1	Director Recreation	FT GS.14
	1	Executive Assistant	FT GS.06
	1	Finance Manager	FT GS.13
	1	Fiscal Analyst	FT GS.10
	12	Program Driver	PT GS.03
	1	Director Marketing and Communications	FT GS.14
	1	Recreation Division Manager	FT GS.13
	1	Recreation Program Coordinator	FT GS.13
Subtotal	<u>30</u>		

Fitness Center

	1	Administrative Support Asst 1	FT GS.03
	1	Fitness Center Specialist	PT GS.04

		FT/PT	Grade
	1	Fitness Trainer	PT GS.04
	10	Group Fitness Instructor	PT GS.04
	1	Recreation Division Manager	FT GS.13
Subtotal	<u>14</u>		
Special Events			
	1	Open Spaces Activation Specialist	FT GS.10
	1	Director of Specialist Events & Parks Programming	FT GS.14
	1	Manager Special Events	FT GS.10
	1	Programming & Activation Manager	FT GS.11
Subtotal	<u>4</u>		
Recreation Support Services			
	1	General Supervisor	FT GS.09
	1	Crew Supervisor 2	FT GS.07
	3	Crew Worker 2	FT GS.04
	4	Crew Worker 1	PT GS.03
	3	Crew Worker 1	FT GS.03
Subtotal	<u>12</u>		
Summer Camp			
	2	Recreation Specialist	FT GS.05
Subtotal	<u>2</u>		
Sports Programs			
	1	Recreation Program Coordinator	FT GS.13
	1	Recreation Facility Manager 1	FT GS.11
	50	Recreation Specialist	PT GS.05
Subtotal	<u>52</u>		
Aquatics Programs			
	1	Aquatics Program Coordinator	FT GS.10
	1	Aquatics Assistant	PT GS.04
	2	Lifeguard 1	PT GS.03
	5	Lifeguard 2	PT GS.03
	3	Lifeguard Head	PT GS.03
	5	Swim Lesson Instructor	PT GS.03
	4	Water Fitness Instructor	PT GS.04
Subtotal	<u>21</u>		
Therapeutic Programs			
	1	Recreation Program Specialist	FT GS.05
	2	Therapeutic Recreation Assistant	FT GS.04
	1	Therapeutic Program Coordinator	FT GS.11

		FT/PT	Grade	
	2	Therapeutic Recreation Assistant	PT	GS.04
Subtotal	<u>6</u>			
Champion's Club				
	1	Recreation Specialist	FT	GS.05
	1	Recreation Program Specialist	FT	GS.05
	5	Recreation Specialist	PT	GS.05
	1	Tennis Professional	FT	GS.11
Subtotal	<u>8</u>			
Summit of Softball Complex				
	1	Crew Supervisor 2	FT	GS.07
	4	Crew Worker 1	PT	GS.03
	5	Crew Worker 2	FT	GS.04
Subtotal	<u>10</u>			
Outdoor Chattanooga				
	1	Admin Support Specialist	FT	GS.05
	1	Customer Relations Specialist	FT	GS.06
	1	Director of Outdoor Chattanooga	FT	GS.14
	1	Recreation Program Coordinator	FT	GS.13
	1	Recreation Program Specialist	FT	GS.05
	1	Recreation Specialist	FT	GS.05
	4	Recreation Specialist	PT	GS.05
Subtotal	<u>10</u>			
Parks Maintenance - Landscape				
	1	Crew Supervisor 1	FT	GS.06
	4	Crew Supervisor 2	FT	GS.07
	1	Crew Worker 1	FT	GS.03
	3	Crew Worker 1	PT	GS.03
	8	Crew Worker 2	FT	GS.04
	2	Crew Supervisor 3	FT	GS.08
	1	General Supervisor	FT	GS.09
Subtotal	<u>20</u>			
Playgrounds & Hardscapes				
	1	Building Maintenance Mechanic 1	FT	GS.06
	1	General Supervisor	FT	GS.09
Subtotal	<u>2</u>			
Parks Maintenance Administration				
	1	Administrative Support Specialist	FT	GS.05
	1	Director Parks Maintenance	FT	GS.14
	1	Inventory Coordinator	FT	GS.07

		FT/PT	Grade
	1	Parks Outreach Coordinator	FT GS.09
Subtotal	<u>4</u>		
Carousel Operations			
	1	Carousel Assistant	PT GS.03
Subtotal	<u>1</u>		
Tennessee Riverpark Downtown			
	1	Building Maintenance Mechanic 1	FT GS.06
	1	Building Maintenance Mechanic 2	FT GS.07
	3	Crew Supervisor 1	FT GS.06
	2	Crew Supervisor 3	FT GS.08
	1	Crew Worker 3	FT GS.05
	6	Crew Worker 1	FT GS.03
	4	Crew Worker 2	FT GS.04
	1	Deputy Director Parks Maintenance	FT GS.13
	1	Equipment Operator 1	FT GS.04
	1	General Supervisor	FT GS.09
Subtotal	<u>21</u>		
Tennessee Riverpark Security			
	1	Crew Supervisor 2	FT GS.07
	4	Crew Worker 2	FT GS.04
Subtotal	<u>5</u>		
GENERAL FUND TOTAL	<u><u>222</u></u>		

Municipal Golf Courses			
Brainerd Golf Course			
	1	Administrative Support Asst 2	FT GS.04
	1	Crew Worker 1	FT GS.03
	2	Crew Worker 2	FT GS.04
	1	Equipment Mechanic 2	FT GS.07
	19	Golf Assistant	PT GS.03
	1	Golf Course Superintendent	FT GS.10
	1	Manager Golf Courses	FT GS.12
	1	Golf Operations Coordinator	FT GS.09
Subtotal	27		
Brainerd Golf Concessions			
	1	Golf Assistant	PT GS.03
Subtotal	1		
Brown Acres Golf Course			
	1	Crew Worker 1	FT GS.03

		FT/PT	Grade
	2	Crew Worker 2	FT GS.04
	1	Equipment Mechanic 2	FT GS.07
	19	Golf Assistant	PT GS.03
	1	Golf Course Superintendent	FT GS.10
	1	Golf Operations Coordinator	FT GS.09
Subtotal	25		
		Brown Acres Golf Concessions	
	1	Golf Assistant	PT GS.03
Subtotal	1		
GOLF TOTAL	<u>54</u>		
GRAND TOTAL	<u>276</u>		

DEPARTMENT OF EARLY LEARNING

Administration

	7	Community Forward Coordinator	FT GS.11
	1	Director Community Forward	FT GS.14
	1	Director of Early Learning	FT GS.14
	1	Early Learning Business Navigator	FT GS.10
	1	Parent Family Comm Engage Spec	FT NG
	1	Admin Support Specialist	FT GS.05
	1	Administrator Early Learning	FT GS.24
	1	Crew Supervisor 1	FT GS.06
	2	Crew Worker 1	FT GS.03
	1	Deputy Administrator EL	FT GS.19
	1	Fiscal Analyst	FT GS.10
Subtotal	<u>18</u>		
GRAND TOTAL	<u>18</u>		

DEPARTMENT OF CITY PLANNING

Administration

	1	Capital Projects Coordinator	FT GS.06
	1	Deputy Administrator CP	FT GS.19
	1	Director Sustainability	FT GS.14
	2	Principal Planner	FT GS.11
	1	Project Liaison	FT GS.11
	1	Strategic Capital Planning Manager	FT GS.13
	1	Transportation Design Manager	FT GS.13
	1	Transportation Designer	FT GS.11
Subtotal	<u>9</u>		

GRAND TOTAL 9

DEPARTMENT OF EQUITY & COMMUNITY ENGAGEMENT

Administration

	1	Chief Equity Officer	FT	NG
	2	Equity & Community Engagement Coord	FT	NG
	1	Community Program Specialist	FT	GS.09
	1	Director community Engagement	FT	GS.14
	1	Director of New Americans	FT	GS.14
	1	Executive Assistant to Chief Equity Officer	FT	GS.06
	1	Director of Supplier Diversity	FT	GS.14
	1	New Americans Program Coordinator	FT	NG
Subtotal	<u>9</u>			

GRAND TOTAL 9

DEPARTMENT OF ECONOMIC DEVELOPMENT

Administration

	1	Admin Support Assistant 1	FT	GS.03
	1	Administrator Economic Dev	FT	NP
	1	Chief Housing Officer	FT	NG
	1	Brownsfield Coordinator	FT	GS.11
	1	Director Workforce Dev Strategy	FT	GS.14
	1	Economic Development Coord	FT	GS.10
	1	Entrepreneurship Director	FT	NG
	1	Fiscal Analyst	FT	GS.10
	1	Legal Assistant	FT	GS.06
	1	Project Manager	FT	GS.12
	1	Project Specialist	FT	GS.05
	1	Real Property Coordinator	FT	NG
	1	Real Property Manager	FT	GS.10
Subtotal	<u>13</u>			

Shared Maint Riverpark Art

	1	City Artist	PT	GS.04
	1	Collection Specialist	PT	GS.06
	1	Dir Arts Culture Creative Economy	FT	GS.14
	1	Director Public Art	FT	GS.13
	1	Public Art Manager	FT	NG
Subtotal	<u>5</u>			

			FT/PT	Grade
		Economic Opportunity Housing Access		
	1	Community Development Spec	FT	GS.09
Subtotal	<u>1</u>			
		Workforce Development		
	1	Project Outreach Specialist	PT	GS.05
	1	Workforce Dev Sr Proj Manager	FT	GS.12
Subtotal	<u>2</u>			
GRAND TOTAL	<u>21</u>			

DEPARTMENT OF INNOVATION & DELIVERY PERFORMANCE

Administration

	1	Administrator of Innovation Delivery & Performance	FT	GS.24
	1	Director of Innovation Special Projects	FT	GS.14
Subtotal	<u>2</u>			

311 Call Center

	1	Director Customer Svcs Operations	FT	GS.14
	1	Cust Svc Team Lead	FT	GS.06
	9	Customer Service Rep 1	FT	GS.04
	3	Customer Service Rep 2	FT	GS.05
	1	Customer Service Supervisor	FT	GS.07
	1	Customer Service Performance Specialist	FT	GS.06
Subtotal	<u>16</u>			

Office of Performance & Open Data

	1	Director Open Data & Perf Mngt	FT	GS.14
	1	Innovation Program Manager	FT	NG
	1	Program Evaluator	FT	GS.10
	3	Sr Data Analyst	FT	GS.11
Subtotal	<u>6</u>			

GRAND TOTAL **24**

GRAND TOTALS

GENERAL FUND	<u>2,051</u>
NON-GENERAL FUND	<u>579</u>
GRAND TOTAL	<u>2,630</u>

NP - Non Plan
NG - Positions Not Graded

SECTION 7(e). In order to achieve efficiencies in personnel complements for all Departments comprising City of Chattanooga, the Mayor is authorized to realign, reclassify or otherwise change positions within the total number of authorized complements, consistent with the City's established Compensation Policy.

SECTION 7(f). This ordinance further provides longevity bonus pay for regular full time classified service employees who have five (5) or more years of continuous service as of October 31, 2022. 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, 2022 shall not qualify for the longevity bonus pay.

SECTION 8. That the City Finance Officer is authorized to pay a uniform and equipment maintenance allowance of five hundred dollars (\$500.00) for all sworn police officers and firefighters as of July 1, 2022, except for those new employees who have received from the city a new uniform since July 1, 2021. Further, the City Finance Officer is authorized to pay a supplemental tool allowance of one thousand two hundred dollars (\$1,200.00) for certain employees as set forth in Resolution No. 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. That the City Finance Officer is authorized to make contributions to the Pension and Other Post-Employment Benefits (OPEB) Trust funds on behalf of all participants as specified in the most recent actuarial valuation for each plan.

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

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

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

Central Pension Fund \$1.92 per hour

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

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

SECTION 11. That 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 the same for as long as such employee holds his or her current position. Additional

employees may receive this allowance only with the approval of the Mayor and passage of an ordinance by the City Council.

SECTION 12. 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 13. That the City Finance Officer is authorized to pay the payroll and/or costs of personal services, whether on the payroll, voucher or otherwise, of the Air Pollution Control Bureau, Chattanooga Public Library, Regional Planning Agency, Community Development – Social Services, Scenic Cities Beautiful, and any other department, agency, board, commission, office, division, or branch of Municipal Government heretofore or hereafter established, notwithstanding that same is not specified hereinbefore, as certified to him by the respective administrative official.

SECTION 14 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, 2023, whichever occurs first. Payments beyond the current fiscal year shall be subject to future appropriations by City Council. The City Finance Officer is authorized to appropriate the necessary money from other available funds. The difference in pay shall be calculated without regard to any payment of combat pay. Further, with the concurrence

of the General Pension Fund and the Fire and Police Pension Fund, or any union fund participation agreement, the City shall pay such contributions necessary, both the employee's and the employer's share, based on their pension-eligible salary at the time of call-up (not counting overtime pay) to ensure the continued enrollment and pension-eligibility of employees while called-up for deployment OCONUS for the same period as referenced above. In this manner, the affected employees shall not be penalized nor incur financial hardship as relates to their pension eligibility.

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

SECTION 15. As provided by the Employee Information Guide, Section V, Military Leave:

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

SECTION 16. Pursuant to Tenn. Code Ann. § 8-4-604(a)(1), the Office of Open Records Counsel ("OORC") is required to establish a schedule of reasonable charges a records custodian may use as a guideline to charge citizens requesting copies of public records. Additionally, Tenn. Code Ann. § 10-7-503(g) requires each governmental entity subject to the Tennessee Public

Records Act (“TPRA”) to establish a written public records policy that includes a statement of any fees charged for copies of public records and the procedures for billing and payment. Accordingly, the following policy sets forth general guidelines for records custodians when assessing reasonable charges associated with record requests under the TPRA.

POLICY:

I. General Considerations

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

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

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

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

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

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

adopted public records policy.

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

II. Per Page Copying Charges

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

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

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

III. Additional Charges

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

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

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

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

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

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

IV. Labor Charges

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

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

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

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

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

Example:

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

SECTION 17. That, pursuant to the Charter, it shall not be lawful for any department, agency, or branch of the Government to expend any money other than the purpose for which it

was appropriated, nor shall the expenditures for a purpose exceed the appropriation for said purpose.

SECTION 18. 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 19. The City Finance Officer is hereby authorized to transfer money from one appropriation to another within the same fund as may be necessary to meet expenditures for the fiscal year 2023.

SECTION 20. In addition to FY23 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 21. That Ordinance 11941 dated March 14, 2007 amended the Chattanooga City Code, Part II, Chapter 24 relative to parking, per Section 24-335, the City delegated the Management responsibilities for parking meters within the Special Parking Management Districts to the Chattanooga Area Regional Transportation Authority. By this Budget Ordinance, any revenue in excess of the cost to CARTA for operation of metered parking spaces within the Special Parking Management Districts be appropriated to CARTA to be utilized for CARTA's parking management operations, including the costs of acquiring and maintaining parking equipment and systems and enforcement of these ordinances, as well as the acquisition, construction, and maintenance of off-street parking facilities and the provision of passenger shuttle services in downtown Chattanooga area.

SECTION 22. 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:

	FY23
User Class (gallons)	Total Charges (\$/1,000 gallons)
First 100,000	\$13.47
Next 650,000	10.03
Next 1,250,000	8.15
Next 30,000,000	6.88
Over 32,000,000	6.69

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 23. 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	\$3.9385	\$ 0.7702	\$ 4.7087

If regional customers are billed directly through the water company, the rate to be charged shall be four dollars and seventy-two cents (\$4.72) per one thousand (1,000) gallons.

SECTION 24. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-36

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

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

	Regional Operation & Maintenance Charge (\$/1,000 gallons)	Regional Debt Charge (\$/1,000 gallons)	Total Regional Charge (Wheelage and Treatment) (\$/1,000 gallons)
Wheelage and Treatment	\$ 2.2665	\$ 0.4338	\$ 2.7003

SECTION 25. 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

<u>Meter Size</u> (inches)	FY23 10/1/2022 <u>Charge per Month</u>
5/8	27.68
3/4	98.74
1	172.52
1-1/2	386.11
2	683.65
3	1,602.55
4	2,961.54
6	7,053.91
8	12,477.08

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

SECTION 26. 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 27. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-43 (b), (f) and (g) be and the same are hereby deleted and the following substituted in lieu thereof:

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

residence, shall be charged at a rate of four hundred sixteen dollars (\$416.00) per month. The superintendent shall bill users on a quarterly basis and the bills shall be due and payable within fifteen (15) days following the last day of the billing period.

(f) *Fees for septic tank discharge.* All persons discharging concentrated, domestic septic tank sewage waste from a truck under the provisions of Article III of this Chapter shall be charged at the rate of one hundred sixty dollars (\$160.00) per one thousand (1,000) gallons of such waste. The minimum charge for septic tank discharges shall be one half (1/2) of the rate for one thousand (1,000) gallons of the rate in effect at the time of such discharge.

(g) *Fees for holding tank wastes.* All persons discharging any holding tank waste authorized pursuant to division 6 of this article shall be charged at the rate of thirteen dollars and forty-seven cents (\$13.47) per one thousand (1,000) gallons of such discharge, plus any surcharge rate authorized by Article III of this chapter for concentrations of pollutants in excess of normal waste water without regard to the definition of the industrial user or other limitations set forth in such section. The Plant Manager may also require a chemical analysis of such waste and charge therefore.

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

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

SECTION 28. 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 2022 until further notice.

SECTION 29. 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 Storm Water fee for bills issued on or about October 1, 2022 for calendar year 2022 will be One hundred eighty-three dollars and fifty-four cents (\$183.54) per Equivalent Residential Unit (ERU) for Residential and Non-residential Properties.

SECTION 30. That Chattanooga City Code, Part II, Chapter 31, Article VIII, Division 3, Land Disturbing Activity and Erosion and Sedimentation Control, Section 31-322, be and the same is hereby deleted and the following substituted in lieu thereof:

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

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

Permit	Fee
Simple residential	\$250 min. (up to 1 acre distributed area)
Complex	\$250 per acre or part thereof
Revision after second review (each)	\$1,000
Post-issued revision (each)	\$1,000
Variance or Infeasibility Request	\$1,375
Bonds/Letter of credit (each)	\$675
Driveway Tile/Culvert Sized by City (each)	\$500
As-Built Survey/Certification Review (each)	\$675
Grading only	\$250 per acre or part thereof
Timber Removal Permit	\$250 per acre or part thereof
Tree Ordinance (each)	\$500

SECTION 31. That this Ordinance shall be operative, as distinguished from its effective date, on and after July 1, 2022.

SECTION 32. 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 33. BE IT FURTHER ORDAINED, That this Ordinance shall take effect immediately upon passage.

PASSED on Second and Final Reading: June 14, 2022



CHAIRPERSON

APPROVED: DISAPPROVED:

DATE: June 20th, 2022



MAYOR

Public Hearing Took Place DATE: May 31, 2022

General Pay Plan -- FY2023			
Grade	Minimum	Midpoint	Maximum
GS 01	\$32,136	\$34,552	\$41,463
GS 02	\$32,136	\$36,375	\$43,650
GS 03	\$32,136	\$38,465	\$46,158
GS 04	\$32,665	\$40,831	\$48,998
GS 05	\$34,767	\$43,459	\$52,151
GS 06	\$37,084	\$46,355	\$55,626
GS 07	\$40,288	\$50,360	\$60,432
GS 08	\$44,573	\$55,716	\$66,859
GS 09	\$48,517	\$60,646	\$72,775
GS 10	\$51,908	\$64,884	\$77,861
GS 11	\$55,513	\$69,391	\$83,270
GS 12	\$60,331	\$75,413	\$90,496
GS 13	\$66,551	\$83,188	\$99,826
GS 14	\$72,108	\$90,135	\$108,162
GS 15	\$76,788	\$95,985	\$115,182
GS 16	\$81,682	\$102,103	\$122,523
GS 17	\$88,113	\$110,142	\$132,170
*GS 18	\$95,383	\$120,064	\$144,745
GS 19	\$96,268	\$120,336	\$144,403
*GS 20	\$97,644	\$125,662	\$153,680
*GS 21	\$101,873	\$123,122	\$144,372
*GS 22	\$102,525	\$131,945	\$161,364
GS 23	\$103,440	\$129,300	\$155,160
GS 24	\$109,408	\$136,760	\$164,112
GS 25	\$115,591	\$144,489	\$173,387
GS 26	\$123,636	\$154,545	\$185,454
*GS 27	\$124,621	\$160,379	\$196,138
GS 28	\$133,726	\$167,158	\$200,590
GS 29	\$149,769	\$187,211	\$224,653

*Public Safety Management Grade

POLICE PAY STRUCTURE – FY2023										
Rank	Grade	Entry	Year 2	Year 3	Year 4	Year 5	Year 6	Year 8	Year 10	Year 12
Step # For Reference		1	2	3	4	5	6	7	8	9
Police Cadet	PD.1	\$44,982.73								
Police Officer	PD.2	\$47,244.12	\$48,661.45	\$50,121.29	\$51,624.93	\$53,173.68	\$54,768.99	\$56,411.96	\$58,104.32	\$59,847.45
Master Police Officer	PD.5								\$59,847.44	\$61,642.36
Police Sergeant	PD.6					\$59,847.44	\$61,642.36	\$63,492.15	\$65,396.91	\$67,358.82
Police Lieutenant	PD.7								\$75,912.94	\$78,087.34
Police Captain	PD.8									\$85,328.14

Rank	Grade	Year 14	Year 16	Year 18	Year 20	Year 22	Year 24	Year 26	Year 28
Step # For Reference		10	11	12	13	14	15	16	17
Police Cadet	PD.1								
Police Officer	PD.2								
Master Police Officer	PD.5	\$63,492.15	\$69,396.91	\$67,358.82	\$69,379.53	\$71,460.93			
Police Sergeant	PD.6	\$69,379.53	\$71,460.93	\$73,604.30	\$75,812.94	\$78,087.34	\$80,429.96		
Police Lieutenant	PD.7	\$80,429.96	\$82,842.86	\$85,328.14	\$87,887.98	\$90,524.62	\$93,240.36	\$96,037.57	
Police Captain	PD.8	\$87,887.98	\$90,524.62	\$93,240.36	\$96,037.57	\$98,918.70	\$101,886.26	\$104,942.85	\$108,091.14

FIRE PAY STRUCTURE – FY2023										
Rank	Grade	Entry	Year 2	Year 3	Year 4	Year 5	Year 6	Year 8	Year 10	Year 12
Step # For Reference		1	2	3	4	5	6	7	8	9
Cadet	(FOC)	\$41,540.04								
Firefighter	(F1A)	\$42,197.30	\$43,463.74	\$44,767.65	\$46,110.68	\$47,494.01	\$48,918.32	\$50,386.39	\$51,897.97	\$53,454.92
Staff Firefighter	(F1C)	\$46,317.80	\$47,583.74	\$48,887.65	\$50,230.68	\$51,614.01	\$53,038.32	\$54,506.39	\$56,017.97	\$57,574.92
Senior Firefighter	(F2A)			\$46,110.68	\$47,494.01	\$48,918.32	\$50,386.39	\$51,897.97	\$53,454.92	\$55,058.58
Staff Senior Firefighter	(F2C)			\$50,230.68	\$51,614.01	\$53,038.32	\$54,506.39	\$56,017.97	\$57,574.92	\$59,178.58
Lieutenant	(F3A)						\$56,710.33	\$58,411.63	\$60,163.98	\$61,968.90
Staff Lieutenant	(F3C)						\$60,830.33	\$62,531.63	\$64,283.58	\$66,088.90
Captain	(F4A)								\$65,742.31	\$67,715.10
Staff Captain	(F4C)								\$69,862.31	\$71,835.10
Battalion Chief / Deputy Fire Marshall	(F5A)									\$75,500.35
Training/Logistics/ Tactical Services Chief	(F6C)									\$85,779.48

Rank	Grade	Year 14	Year 16	Year 18	Year 20	Year 22	Year 24	Year 26	Year 28
Step # For Reference		10	11	12	13	14	15	16	17
Cadet	(FOC)								
Firefighter	(F1A)	\$55,058.57	\$56,710.33	\$58,411.63	\$60,163.98				
Staff Firefighter	(F1C)	\$59,178.57	\$60,830.33	\$62,531.63	\$64,283.98				
Senior Firefighter	(F2A)	\$56,710.33	\$58,411.63	\$60,163.98	\$61,968.99	\$63,827.96	\$65,742.80		
Staff Senior Firefighter	(F2C)	\$60,830.33	\$62,531.63	\$64,283.98	\$66,088.99	\$67,947.96	\$69,862.80		
Lieutenant	(F3A)	\$63,827.97	\$65,742.81	\$67,715.10	\$69,746.54	\$71,838.95	\$73,994.11	\$76,213.93	
Staff Lieutenant	(F3C)	\$67,947.97	\$69,862.31	\$71,835.10	\$73,866.54	\$75,958.95	\$78,114.11	\$80,333.93	
Captain	(F4A)	\$69,746.54	\$71,838.95	\$73,994.11	\$76,213.93	\$78,500.35	\$80,855.37	\$83,281.01	\$85,779.48
Staff Captain	(F4C)	\$73,866.54	\$75,958.95	\$78,114.11	\$80,333.93	\$82,620.35	\$84,975.37	\$87,401.01	\$89,899.46
Battalion Chief / Deputy Fire Marshall	(F5A)	\$80,855.37	\$83,281.01	\$85,779.46	\$88,352.32	\$91,003.43	\$93,733.53	\$96,545.54	\$99,441.90
Training/Logistics/ Tactical Services Chief	(F6C)	\$88,352.32	\$91,003.43	\$93,733.53	\$96,545.54	\$99,441.90	\$102,425.16	\$105,497.90	\$108,662.85