



Step One: Determine Available Funding

City Finance department staff analyzed historical information and evaluated current trends to estimate revenues from varying sources for fiscal year 2019. Estimated general fund revenue for fiscal year 2019 is \$262,020,000, a 3.39% increase over the budgeted revenues for fiscal year 2018.

Step Two: Establish Prioritized Results

Based on our community's priorities, the effort to move Chattanooga forward is built around five result areas:

- Safer Streets
- Smarter Students and Stronger Families
- Growing Economy
- Stronger Neighborhoods
- High Performing Government

Step Three: Allocate Revenues to Results Areas

Once the result areas were identified, the Administration allocated available funding to each result area based on estimated cost of services and priority of result area. The largest result area, making up 51.56% of the budget, is safer streets. Not only does safer streets include the operation of the Police and Fire Departments, but it also includes all crime prevention initiatives as well as transportation operations. Stronger neighborhoods ranks second highest, making up 15.83% of the budget. Stronger neighborhoods include all city-wide services to ensure the health, vitality, and cleanliness of City neighborhoods. Smarter students, growing economy, and high performing government are all equally split for the remaining 32.61% of the total budget.

Step Four: Offers to Achieve Results

Departments and agencies submitted offers that detailed how each dollar in the general fund operating budget would achieve results for Chattanooga. As a resource for departments and agencies, city leadership developed requests for offers and results maps, laying out the goals for each result area.

Requests for offers summarize each result area and provide useful information for developing offers, including a description of the result area, desired outcomes, and budget strategies.

Results maps summarize the components of



each result area used to develop the overall desired outcomes for each result area. All offers were encouraged to include the following:

- Clear and measurable goals: The Administration will track these benchmarks to ensure long term success of the funded initiatives.
- Multi-agency and/or multi-department collaboration: to leverage City dollars effectively, the Administration will give preference to multi-agency or multi-departmental collaboration.
- Mechanisms for citizen involvement and feedback: to ensure effectiveness, citizen input is used during program development

and implementation. Agencies and departments should have plans that use citizen input for constant iteration and improvement of service delivery.

- Sustainable practices: Agencies and Departments that harness environmental sustainability will be given extra consideration. These projects should detail the environmental and fiscal return on the investment to City taxpayers.

- Research/Evidence based best practices: All funded offers must employ documented best practices or thorough research.

Preparing the budget in this manner allowed the departments and agencies to review operations and organizational structure to identify opportunities to streamline processes, improve customer service, save money, adopt best practices, provide needed services, and focus limited resources on citizen priorities.

Step Five: Prioritizing the Offers

Result teams were formed for each of the five result areas. Result team responsibilities included reviewing and ranking the offers for funding and providing feedback on how to improve offers. Each result team included a member of the leadership team, a Management and Budget Analyst, three City department administrators, and a volunteer community member knowledgeable in the result area.

The result teams reviewed all offers and ranked them twice. After the first ranking, the result teams provided extensive feedback to departments and agencies on how to improve their offers. The second ranking was submitted to the leadership team for review, followed by input from the Mayor. The ranking process is subject to change based on the recommendations of all the reviewers until the final budget has been compiled.

The rankings are listed in priority order, with offers likely to achieve the most results at the top of the list and the offers likely to achieve the fewest results at the bottom of the list. The amount of money available for each result area is allocated to the offers beginning at the top of the ranked list until the money runs out. A line is drawn and everything above the line is

recommended for funding. Everything below the line is recommended not to be funded. If something below the line needs to be funded, an offer that is currently above the line needs to be adjusted or moved below the line. This process allows decision-makers at each level to see the impact of budget decisions.

Step Six: Identify Performance Measures

Each result area has overall desired outcomes for which performance measures must be identified and tracked. The leadership team has developed key performance indicators for each result area to measure outputs, efficiency, or customer service.

For each offer submitted, departments and agencies were required to provide performance measures that will demonstrate alignment of department or agency activities with resources to achieve the City's desired outcomes. This performance data will be monitored throughout the year, as with last year, success rate will be considered if the same offer is made in the following fiscal year.

Step Seven: Monitor Performance and Track Results

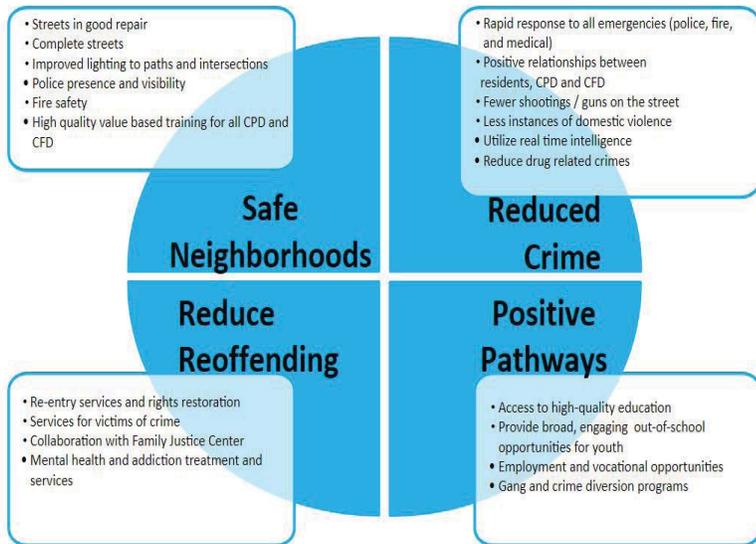
Currently, departments must acquire, verify, and track data manually to measure performance. The Office of Performance Management is responsible for ChattaData, which complements current open government initiatives and provides a central clearing house for all performance data. This office has improved the City's ability to maintain, track, and release City performance information, yielding long term savings and effectiveness.

ChattaData is a performance management platform expressly designed to help government leaders in applying data to every aspect of their decision-making, while involving citizens in the process. ChattaData provides a seamless system not only to set goals, but measure impact against data, perform broad analysis, and share results with the public automatically. Implementing ChattaData will give administrators a tool for data driven decision-making while also providing accountability and transparency to citizens.

Budget Amendments

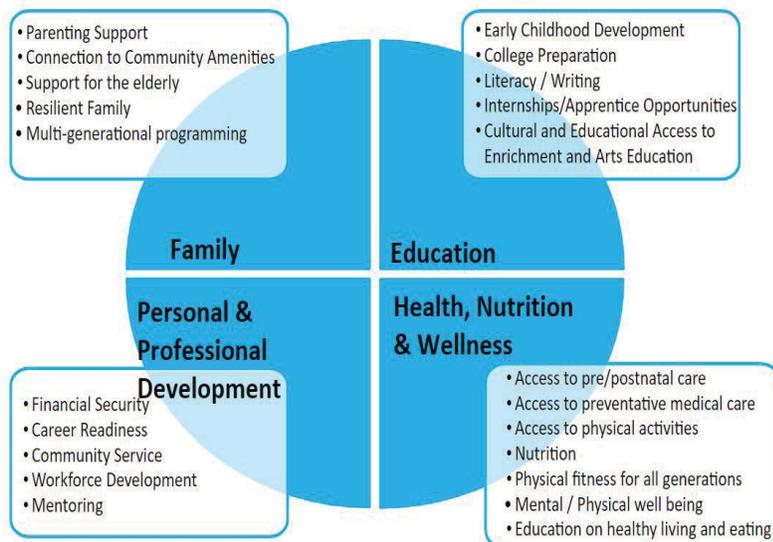
If circumstances or issues arise, the annual budget may be amended by majority vote of the City Council.

Safer Streets

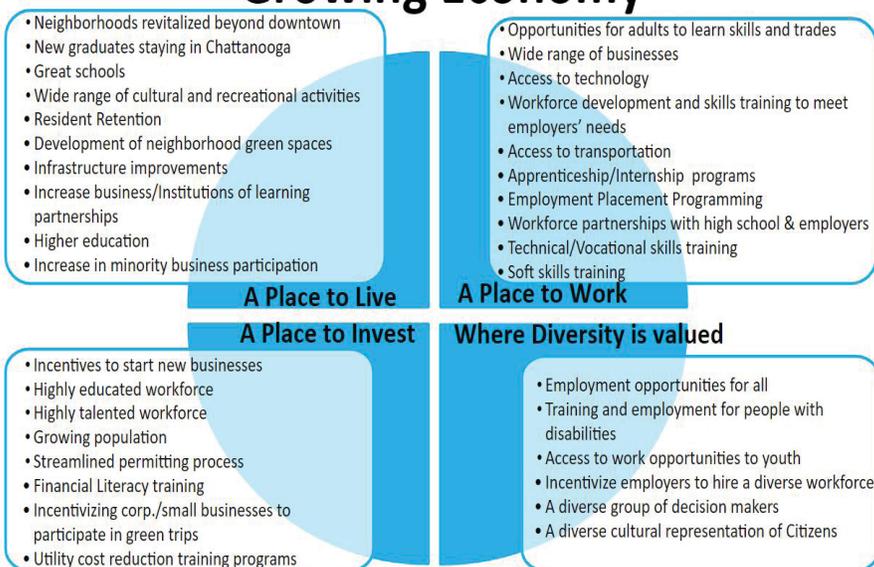


2019 Results Maps

Smarter Students, Stronger Families



Growing Economy



Stronger Neighborhoods



High-Performing Government

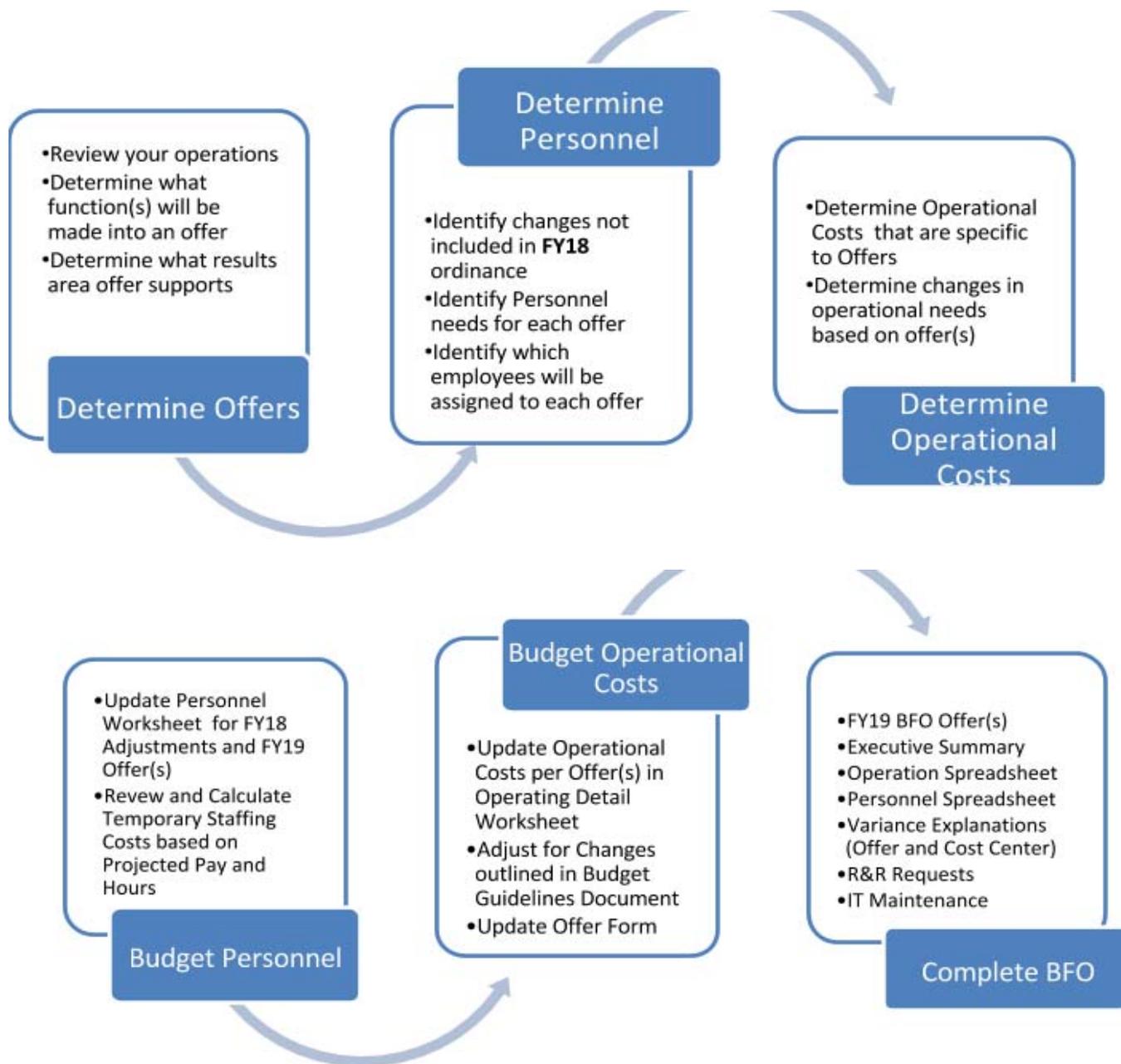




City of Chattanooga

Budgeting for Outcomes

FY19 Financial Overview



Budget Approach Model



Budget Calendar Outline

September

- Review prior BFO process feedback
- Re-design BFO App to enhance user satisfaction
- Test and implement new App

October

Establish Structure

- Preliminary Revenue Projections
- Cutoff date for FY18 actual expenditures and encumbrances included on Budget Forms
- Training to Departments on Budget policies & instructions
- Develop Results Maps
- Develop Budget App Instructions
- Develop personnel / operations spreadsheet and ancillary forms

November - January

Develop High- Quality Offers

- Depart. Training on Developing High Quality Offers
- BFO operation Budget forms available on intranet
- Capital Budget forms available on intranet
- Presubmission Offers developed by Departments, Agencies, and other organizations
- Citizen engagement meetings
- Leadership Team reviews submissions and provides feedback

February - April

Review Offers

- BFO operation Budget forms returned to Budget
- Capital Budget forms returned to Budget and Capital Planning
- Results Team Members Review Initial Offers
- Results Teams Develop Preliminary Ranking
- Results Teams brief Leadership Team of Rankings
- Feedback #1 provided to Department
- Department and Agencies revise and submits Final Offers
- Results Teams Review Final Offers and give final ranking
- Leadership Team review final recommendations
- Mayor reviews final recommendations

May - June

Council Approval

- Communicate Draft BFO Awards to Departments
- Deliver & discuss Capital Budget to COO
- Mayor's recommended Budgets - Operation & Capital
- Present to Council
- Budget work sessions with Council on Operations & Capital
- Public Hearings for public input
- First reading to Council on Operations & Capital Budgets
- Second reading to Council on Operations & Capital Budgets
- Post Budget on Website
- Upload Budget to Open Data Socrata app budget.chattanooga.gov

July - September

- File Budget with State
- Mid Year Review and preparation for Budget Projections
- Budget staff finalize CABR 2019
- Deadline date for CABR submission to GFOA
- Track Performance year-round
- Request user feedback on BFO process

Revenue Policies

The City of Chattanooga's revenue programs are administered by the Department of Finance & Administration. Long-standing principles which insure stability and financial health are adhered to. The cornerstone of these principles followed by the City is an air of conservatism. The City never has, and never will, intentionally overestimate a revenue source merely to fund a project or additional personnel. The revenue policies of the City remain fairly constant from year to year, changing to include new revenue sources or an extension of the tax base when appropriate. These revenue policies give a good insight into the reasoning being considered by the City at budget time. The policies themselves reflect the conservative approach used by the City.

Revenue policies of the City include, but are not limited to the following:

The City will maintain effective collection systems and implement aggressive enforcement strategies to maximize revenues from all sources.

The City will attempt to maintain a revenue system which will encourage development of alternative revenue sources.

The City will continually monitor the local tax efforts, such as property tax and sales tax, and compare with other cities of comparable size.

The City will maintain a broad revenue base; that is, a large number of widely diversified revenue sources will be established and maintained in order to distribute the revenue burden equitably and protect the City from short-term fluctuations in any one revenue source.

The City will follow a conservative approach in the projection of revenues so that actual revenues at year end will consistently equal or exceed budgeted amounts.

The City will actively seek Federal and State grants and insure a fair proportion is received.

The City will review all user fees and licenses annually, adjust these fees and licenses when appropriate, and establish new fees and licenses when necessary.

The City will establish all user charges and fees at a level related to the full cost of providing the operating, direct, indirect, and capital services.

The City will limit the designation of General Fund revenues for specified purposes in order to maximize flexibility and utilize revenues more efficiently.

The City will continue to maintain its low Debt Ratio in providing funding through general obligation bond sales.

Cash Management & Investment Policy

1.0 Policy. T.C.A. 9-1-107(a)(1) authorizes municipalities to deposit and invest funds. It is the policy of the City of Chattanooga for the City Treasurer to invest excess public funds in a manner which will maximize investment return with maximum security while meeting daily cash flow demands of the City and conforming to all state and local statutes governing the investment of public funds.

2.0 Scope. This investment policy applies to all financial resources of the City of Chattanooga, except the following: The City of Chattanooga General Pension Trust Fund; The City of Chattanooga Fire and Police Pension Trust Fund; Other Post Employment Benefits Trust Fund; Deferred Compensation Plans; And such funds excluded by law, bond indenture or other Council-approved covenant.

These funds are accounted for by the City's Finance Division in accordance with generally accepted accounting principles, and include all funds collected and held by the City, with the exceptions noted in section 2.0 (scope) above:

2.1 Funds

- (1) General Funds
- (2) Special Revenue Funds
- (3) Debt Service Fund (unless prohibited by bond indentures)
- (4) Capital Project Funds
- (5) Enterprise/Proprietary Funds
- (6) Any new fund created by the City Council, unless specifically exempted by State Law.

City of Chattanooga funds held by Hamilton County shall be governed by County investment policies, and are not subject to the provisions of this policy. Funds held by the Hamilton County Finance Department during tax collection period shall be governed by the County's investment policies, and are not subject to the provisions of this policy.

3.0 Prudence. TCA 6-56-106 details the types of allowable investments for public funds (section 8.0). Within those standards, prudence and good faith must be used in investing City funds. Investments are to be made using judgment and care, ensuring safety of the capital, as well as the expected income to be derived. Investment officials meeting this standard will be relieved of personal responsibility for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

4.0 Investment Objectives. The primary objectives, in priority order, of the City of Chattanooga's investment activities shall be as follows:

4.1 Safety. Safety of principal is the foremost objective of the investment program. Investments of the City of Chattanooga shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To attain this objective, diversion is required in order that potential losses on individual securities do not exceed the income generated from the remainder of the portfolio.

4.2 Liquidity. The City of Chattanooga's investment portfolio will remain sufficiently liquid to enable the City to meet all operating requirements which might be reasonably anticipated.

4.3 Return on Investment. The City of Chattanooga's investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, commensurate with the City's investment risk constraints and cash flow characteristics of the portfolio.

4.4 Local Institutions. Local institutions shall be given preference when they are, in the judgment of the Treasurer, competitive with other institutions.

5.0 Delegation of Authority. The Treasurer is responsible for day-to-day investment decisions and activities and development and maintenance of written procedures for the operation of the investment program.

Procedures should include: safekeeping, SPA repurchase agreements, wire transfer agreements, banking service contracts and collateral/depository agreements. Such procedures shall include explicit delegation of authority to persons responsible for investment transactions. No person may engage in an investment transaction except

as provided under the terms of this policy and the procedures established by the Finance Officer. The Treasurer is responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials. The Treasurer will train other investment personnel to assist and provide relief in the day-to-day placement of investments.

6.0 Ethics and Conflicts of Interest. Any person involved in the investment process shall refrain from personal business activities which could conflict with the proper execution of the investment program, or which could impair their ability to make impartial investment decisions.

Investment personnel shall disclose to the Mayor and City Finance Officer any material financial interests in financial institutions that conduct business within this jurisdiction, and they shall further disclose any large personal financial/investment position that could be related to the performance of the City of Chattanooga, particularly with regard to the time of purchases and sales.

Bonding of all staff involved in the investment process shall be required, and such bonding requirements shall apply to those individuals authorized to place orders to purchase or sell investment instruments.

7.0 Authorized Financial Dealers and Institutions. The Treasurer will maintain a list of financial institutions authorized to provide investment services. In addition, a list will also be maintained of approved security broker/dealers selected by credit worthiness who are authorized to provide investment services in the State of Tennessee. These may include "primary dealers" or regional dealers that qualify under Securities & Exchange Commission Rule 15C3-1 (uniform net capital rule). No public deposit shall be made except in a qualified public depository as established by the laws of the State of Tennessee.

All financial institutions and broker/dealers who desire to become qualified bidders for investment transactions must supply the Treasurer with the following:

- (1) Audited financial statements
- (2) Proof of National Association of Security Dealers certification.

- (3) Trading resolution
- (4) Proof of State of Tennessee registration
- (5) Completed broker/dealer questionnaire
- (6) Certification of having read the City of Chattanooga's investment policy and depository contracts.

An annual review of the financial condition of qualified bidders will be conducted by the Treasurer. A current audited financial statement is required to be on file for each financial institution and broker/dealer in which the city of Chattanooga invests.

8.0 Authorized and Suitable Investments. Except for funds listed in section 2.0 of this policy, the City of Chattanooga shall limit its investments to those allowed by the TCA 6-56-106, which states:

"In order to provide a safe temporary medium for investment of idle funds, municipalities are authorized to invest in the following:

- (1) Bonds, Notes or Treasury Bills of the United States;
- (2) Non-convertible debt securities of the following issues:
 - (A) The Federal Home Loan Bank;
 - (B) The National Mortgage Association;
 - (C) The Federal Farm Credit Bank; and
 - (D) The Student Loan Marketing Association;
- (3) Any other obligations not listed above which are guaranteed as to principal and interest by the United States or any of its agencies;
- (4) Certificates of deposit and other evidences of deposit at state and federal chartered banks and savings and loan associations.
- (5) Obligations of the United States or its agencies.
- (6) The Tennessee Local Government Investment Pool
- (7) Repurchase Agreements (provided a Master repurchase agreement has been executed and approved by the state director of local finance, such investments are made in accordance with procedures established by the state funding board)"

8.1 Securities Not Eligible As Investments for Public Funds in The State Of Tennessee:

- (1) Corporate Bonds
- (2) Corporate Stocks
- (3) Foreign Government Obligations
- (4) Futures Contracts
- (5) Investments in Commodities
- (6) Real Estate
- (7) Limited Partnerships
- (8) Negotiable Certificates of Deposit

8.2 Reverse Repurchase Agreements. The City of Chattanooga will not engage in using Reverse Repurchase Agreements.

"Leveraging" is not an acceptable strategy for the City.

8.3 Risk. The City's investing policy is public funds should never be put at market risk.

9.0 Investment Pool. A thorough investigation of the pool/fund is required prior to investing, and on a continual basis. There shall be a questionnaire developed which will answer the following questions:

- (1) A description of eligible investment securities, and a written statement of investment policy.
- (2) A description of interest calculations and how it is distributed and how gains and losses are treated.
- (3) A description of how the securities are safeguarded (including the settlement processes), and how often the securities are priced and the program audited.
- (4) A description of who may invest in the program, how often, what size deposit and withdrawal.
- (5) A schedule for receiving statements and portfolio listings.
- (6) Are reserves, retained earnings, etc. utilized by the pool/fund?
- (7) A fee schedule and when and how it is assessed.
- (8) Is the pool/fund eligible for bond proceeds and/or will it accept such proceeds?

10.0 Collateralization. TCA 9-4-103 and TCA 9-4-105 detail the necessity, amount and types of funds acceptable for depository institutions to use as collateralization of public investments. All certificates of deposit and repurchase agreements are to be collateralized in accordance with those statutes.

Custodial Agreement: TCA 9-4-505 specifies collateral is to be held by an independent third party with whom the city has a current custodial agreement, such as the state collateral pool (TCA 9-4-504). A clearly marked evidence of ownership (safekeeping receipt) must be supplied to the City and retained.

11.0 Safekeeping and Custody. All security transactions, including collateral for repurchase agreements will be held by a third party custodian designated by the Treasurer and evidenced by safekeeping receipts.

12.0 Diversification. The City will diversify its investments by security type and institution. With the exception of securities guaranteed by the U.S. Government and the Tennessee State Local Government Investment Pool, no more than 50% of the City's total investment portfolio will be invested in a single security type or with a single financial institution.

13.0 Maximum Securities. The City will attempt to match its investments with anticipated cash flow requirements. Under current State policy, the City follows TCA 6-56-106(9) (b), with no investments in securities maturing more than four years from date of purchase.

14.0 Internal Control. The Treasurer shall follow all City internal control procedures regarding cash movements and is subject to periodic audits by the City Internal Audit Department

15.0 Performance Standards. The investment portfolio shall be designed with the objective of obtaining a rate of return throughout budgetary and economic cycles, commensurate with the investment risk constraints and the cash flow needs.

16.0 Reporting. The Treasurer is responsible for preparing a quarterly investment report to the Mayor, City Council and City Finance Officer.

Schedules in the quarterly report should include:

- (1) A listing of individual securities held at the end of the reporting period by authorized investment category, and financial institutions;
- (2) Average life and final; maturity of all investments listed;
- (3) Coupon, discount or earnings rate;
- (4) Par value and Amortized Book Value;
- (5) Percentage of the Portfolio represented by each investment category.

Debt Policies

To maintain a high quality debt management program, the City of Chattanooga (the "City") has adopted the guidelines and policies set forth in this document titled "Debt Management Policy" ("The Policy"). The purpose of creating the Debt Policy is to establish the objectives and practices for debt management for the City and to assist all concerned parties in understanding the City's approach to debt management.

The Policy is intended to guide current and future decisions related to debt issued by the City by providing written

guidance about the amount and type of debt issued, the issuance process, and the management of the City's debt program within available resources. The purpose of the Policy is to improve the quality of decisions, provide justification for the structure of debt issuance, identify policy goals, and demonstrate a commitment to long-term financial planning, including a multi-year capital plan. Adherence to this Policy signals the rating agencies and the capital market that the City is well managed and should meet its obligation in a timely manner. This Policy fulfills the State of Tennessee requirements with regard to the adoption of a formal debt management policy.

This Policy provides guidelines for the City to manage its debt levels and their related annual costs within both current and projected available resources while promoting understanding and transparency for our citizens, taxpayers, rate payers, businesses, vendors, investors and other interested parties and stakeholders. The debt program for the City includes various types of obligations for which the City has pledged its full faith and credit as well as other designated revenues for the payment of both principal and interest. The City Council, comprised of nine elected officials, is the body authorized to issue indebtedness of the City.

Since the guidelines contained in the Policy require regular updating in order to maintain relevance and to respond to the changes inherent in the capital markets, the City plans to revisit the Policy from time to time.

Resolution number 26914, regarding the Debt Management Policy, was adopted by the City Council of the City of Chattanooga on December 6, 2011. To view the full Debt Management Policy, visit the City's website: www.chattanooga.gov. or go to the following link:
<http://www.chattanooga.gov/city-council-files/>

Reserve Policies

The City will maintain a minimum revenue reserve in the General Operating Fund which represents between 18-20% of the fund's expenditures and transfers out.

Accounting, Auditing, and Financial Reporting Policies

An independent audit will be performed annually. The City will produce annual financial reports in accordance with

Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board.

The City will maintain a strong internal audit capability.

Capital Budget Policies

The City shall invest a percentage of its general operating funds to finance ongoing infrastructure maintenance, repair and replacement programs, and to implement approved plans that foster economic and neighborhood development each year.

The City will develop a multi-year plan for ongoing capital improvements, update it annually, and make all capital improvements in accordance with the plan. Funding of repair and replacement schedule projects will have funding priority before discretionary capital projects. Capital improvement projects which violate the principles and concepts of an adopted City plan or which duplicate other public and/ or private services will not be considered.

The City Council will use the following criteria to evaluate the relative merit of each capital project:

Projects which will increase property values in a neighborhood, residential or business district; Projects identified by a priority board or a department as important; Projects which will directly benefit a community development area of the City; Projects which are part of a multi-year funding commitment; Projects which are an element of an approved master plan adopted by City Council; Projects which result in the creation of permanent jobs and/or generate additional net revenue to the city; Projects specifically included in an approved replacement schedule.

Legal Requirements

In 1982 the Tennessee General Assembly passed what has become known as the "Municipal Budget Law of 1982." This law was incorporated into the Tennessee Code Annotated under Section 6-56. The following excerpts are from Tennessee Code Annotated 1992 Replacement and provide the state requirements for municipal budgets.

6-56-203. Annual Budget Ordinance. The governing body of each municipality shall adopt and operate under an annual budget ordinance. The budget ordinance shall present a financial plan for the ensuing fiscal year, including at least the following information:

(1) Estimates of proposed expenditures for each department, board, office or other agency of the municipality, showing in addition, the expenditures for corresponding items for the last preceding fiscal year,

projected expenditures for the current fiscal year and reasons for recommended departures from the current appropriation pattern in such detail as may be prescribed by the governing body. It is the intent of this subdivision that except for moneys expended pursuant to a project ordinance or accounted for in a proprietary type fund or a fiduciary type fund which are excluded from the budget ordinance, all moneys received and expended by a municipality shall be included in a budget ordinance. Therefore, notwithstanding any other provision of law, no municipality may expend any moneys regardless of their source (including moneys derived from bond and long-term note proceeds, federal, state or private grants or loans, or special assessments), except in accordance with a budget ordinance adopted under this section or through a proprietary type fund or a fiduciary type fund properly excluded from the budget ordinance;

(2) statements of the bonded and other indebtedness of the municipality, including the debt redemption and interest requirements, the debt authorized and unissued, and the condition of the sinking fund;

(3) estimates of anticipated revenues of the municipality from all sources including current and delinquent taxes, nontax revenues and proceeds from the sale of any bonds or long-term notes with a comparative statement of the amounts received by the municipality from each of such source for the last preceding fiscal year, the current fiscal year, and the coming fiscal year in such detail as may be prescribed by the governing body;

(4) a statement of the estimated fund balance or deficit, as of the end of the current fiscal year;

(5) a statement of pending capital projects and proposed new capital projects, relating to respective amounts proposed to be raised therefore by appropriations in the budget and the respective amounts, if any, proposed to be raised therefore by the issuance of bonds during the fiscal year; and

(6) such other supporting schedules as the governing body deems necessary, or otherwise required by law.

The City Code of the City of Chattanooga also provides requirements for a budget. Following is an excerpt from Chapter III, Chattanooga City Code:

Sect. 6.80. Annual Budget not to exceed estimated revenue except in cases of extraordinary emergencies. It shall be the duty of the City Council elected under this act to prepare and pass an annual budget each year. The budget for the

ordinary and extraordinary expenses of said city for any one year shall not exceed the estimated amount of revenue to be collected for said year; and in no event shall there be appropriated by the City Council any sum or sums in excess of the estimated revenues of said City, for the fiscal year in which said appropriation is made. Provided, however, said City Council may, in extraordinary emergencies such as floods, epidemics, or destructive fires, make appropriations in excess of the estimated revenue when the public health, safety, and welfare demand same.



Chattanooga Clerk of the City Council

1000 Lindsay Street

Chattanooga, Tennessee 37402

Telephone (423) 643-7170 / Fax (423) 643-7199

NOTICE OF CERTIFICATION

I, Nicole S. Gwyn, Clerk of the City Council of Chattanooga, Tennessee, and as such keeper of the records of the City Council of said City, do hereby certify that the attached record is a true, compared and correct copy of Ordinance No. 13334 passed at the City Council meeting on July 3, 2018.

A handwritten signature in black ink that reads "Nicole S. Gwyn".

Nicole S. Gwyn

Clerk to the City Council

WITNESS my hand and the Seal of the City of Chattanooga, Tennessee on this 9th day of July 2018.

First Reading: June 26, 2018
Second Reading: July 3, 2018

ORDINANCE NO. 13334

AN ORDINANCE, HEREINAFTER ALSO KNOWN AS "THE FISCAL YEAR 2018-2019 OPERATIONS BUDGET", PROVIDING REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2018, AND ENDING JUNE 30, 2019; 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 2018-2019 from all sources to be as follows:

	FY17 Actual	FY18 Projected	FY19 Proposed
PROPERTY TAXES			
Current Taxes on Real & Personal Property	\$116,309,641	\$129,517,179	\$132,754,669
Taxes on Real & Personal Property - Prior Years	4,746,740	4,512,862	5,200,000
PAYMENTS IN LIEU OF TAXES			
Chattanooga Housing Authority	\$150,743	\$166,901	\$140,900
Tennessee Valley Authority	1,934,875	1,944,354	1,944,354
Chattem, Inc	65,359	64,455	64,500
UnumProvident Group	31,062	86,102	-
Invista	18,728	18,642	-
Wm Wrigley Jr Co	29,301	29,290	29,300
Astec Industries	-	19,078	-

	FY17 Actual	FY18 Projected	FY19 Proposed
Blue Cross Blue Shield	905,756	973,266	948,300
Roadtec	18,970	18,691	-
Jarnigan Road III, LLC	46,933	51,081	51,100
Alstom Power, Inc	3,327,222	-	-
Gestamp Chattanooga, LLC	198,183	292,325	292,300
Scannell Properties	92,214	19,077	-
Westinghouse Electric Co	92,163	75,063	75,100
EPB Electric	6,271,433	6,466,441	6,709,903
EPB Telecom	249,294	251,576	278,493
EPB Internet	316,689	326,556	358,655
Plastic Omnium Auto Exteriors, LLC	-	98,591	98,600
Total Other	123,676	117,578	72,804
TOTAL PAYMENT IN LIEU OF TAXES	\$13,872,601	\$11,019,067	\$11,064,309
Interest & Penalty on Current Year Taxes	\$217,000	\$1,526	\$2,000
Interest & Penalty on Delinquent Taxes	1,250,030	1,359,229	1,370,000
Delinquent Taxes Collection Fees	277,704	298,569	279,000
TOTAL PROPERTY TAXES	\$136,673,716	\$146,708,432	\$150,669,978
OTHER LOCAL TAXES			
Liquor Taxes	\$2,667,404	\$2,705,704	\$2,773,000
Beer Taxes	5,981,553	5,681,346	5,738,000
Local Litigation Taxes - City Court	2,852	2,628	3,000
Gross Receipts Taxes	5,864,697	5,536,295	5,647,000
Corp Excise Taxes – State	747,855	655,272	550,000
Franchise taxes- Application Fee	750	-	-
Franchise Taxes – Chattanooga Gas	1,829,286	1,951,288	2,051,000
Franchise Taxes – Comcast Cable	1,211,124	1,101,696	1,013,000
Franchise Taxes - Century Tel	9,536	9,484	9,400
Franchise Taxes – AT&T Mobility	98,484	72,146	70,000
Franchise Taxes - EPB Fiber Optic	1,362,885	1,526,996	1,658,000
Franchise Taxes - Zayo Group	9,000	20,500	20,500
TOTAL OTHER LOCAL TAXES	\$19,785,426	\$19,263,355	\$19,532,900
LICENSES, FEES & PERMITS			
Wrecker Permits	\$5,500	\$8,238	\$7,500
Liquor By the Drink Licenses	151,730	184,282	150,000
Liquor By the Drink – Interest & Penalty	3,825	5,126	2,500

	FY17 Actual	FY18 Projected	FY19 Proposed
Transient Vendor License	2,450	2,777	2,200
Motor Vehicle Licenses	418,770	411,457	411,500
Original Business License	23,325	27,050	23,400
Over & Under Business Licenses	90	75	-
Building Permits	1,893,282	1,938,961	1,750,000
Electrical Permits	425,493	397,388	383,272
Plumbing Permits	243,975	248,088	248,100
Street Cut-In Permits	416,112	316,386	316,400
Mechanical Code Permits	278,460	246,621	230,000
Hotel Permits	4,500	3,983	4,000
Gas Permits	49,021	44,536	44,500
Sign Permits	149,492	132,547	132,500
Taxi Permits	6,560	3,064	3,000
Temporary Use Permits	4,400	4,142	4,100
Going Out of Business Permits	100	-	-
Traffic Eng Special Events Permits	12,150	17,546	10,818
Push Cart Permits	275	138	100
Issuing Business Licenses & Permits	59,787	59,950	58,000
Plumbing Examiner Fees & Licenses	46,430	26,000	43,100
Electrical Examiner Fees & Licenses	181,580	72,000	171,000
Gas Examination Fees & Licenses	46,900	17,940	44,000
Beer Application Fees	129,200	140,723	140,700
Mechanical Exam Fees & Licenses	20,280	137,266	20,280
Permit Issuance Fees	58,104	54,324	54,300
Exhibitor's Fees	696	871	750
Subdivision Review/Inspection Fees	25,335	27,670	26,000
Adult Entertainment Application Fee	10,100	8,326	8,300
Zoning Letter	17,025	13,660	13,700
Variance Request Fees	8,200	7,065	6,000
Certificates of Occupancy	27,195	33,554	26,800
Sewer Verification Letter	225	-	-
Code Compliance Letter Fees	2,000	1,846	1,700
Modular Home Site Investigation	50	100	50
Plan Checking Fees	369,227	331,895	315,177
Phased Construction Plans Review	12,857	7,971	4,000
Construction Board of Appeals	1,550	1,000	1,200
Sign Board of Appeals	1,000	1,714	1,350
Fire Department Permits	250,048	223,245	200,000
Northshore Downtown Plan Review Fee	-	1,175	-
Miscellaneous	50,378	99,558	40,000
TOTAL LICENSES, FEES & PERMITS	\$5,407,677	\$5,260,258	\$4,900,297

INTERGOVERNMENTAL REVENUE	FY17 Actual	FY18 Projected	FY19 Proposed
State – Specialized Training Supplement	\$496,200	\$535,800	\$535,000
State Maintenance of Streets	251,244	126,199	235,000
State Sales Taxes	13,901,449	14,165,384	14,448,692
State Income Taxes	3,268,174	2,380,210	1,600,000
State Beer Taxes	80,960	79,410	80,000
State Mixed Drink Taxes	3,066,428	3,275,535	3,308,000
State – Telecommunication Sales Taxes	18,416	306,204	220,000
State Alcoholic Beverage Taxes	139,533	141,068	136,000
State Gas Inspection Fees	338,876	337,777	335,000
Commission from State of TN/Gross Receipts	538,334	499,559	501,371
Hamilton County Ross' Landing/Plaza	1,336,566	1,089,750	1,477,000
Local Option Sales Taxes-General Fund	45,012,507	49,454,320	52,432,493
Miscellaneous	98,448	31,000	20,000
TOTAL INTERGOVERNMENTAL REVENUE	\$68,547,135	\$72,422,216	\$75,328,556
CHARGES FOR SERVICE			
Current City Court Costs	\$187,080	\$178,868	\$168,000
Court Commissions	6,006	5,813	5,000
Court Clerk's Fees	612,516	580,629	586,400
Service of Process	110	430	400
Processing of Release Forms	15,439	15,524	15,000
Court Administrative Costs	371	801	500
Current State Court Costs	1,305	986	1,000
Court Translation Fee	9,643	8,464	8,500
Other Facility Rent	5,305	1,614	1,600
Land & Building Rents	151,312	180,230	178,000
Ballfield Income	46,398	60,710	50,000
Skateboard Park	32,866	31,118	-
Carousel Ridership	130,906	128,021	128,000
Walker Pavilion Rents	24,863	32,688	25,000
Heritage Park House Rent	24,137	17,090	21,800
Greenway Facilities Rent	12,453	20,407	13,169
Fitness Center	33,783	33,989	15,000
Dock Rental	32,523	29,656	28,000
Ross' Landing Rent	73,590	70,155	70,200
Champion's Club	37,226	36,900	35,700
Recreation Center Rental	50,679	53,770	50,000
Carousel Room Rental	15,210	14,737	13,000
Coolidge Park Rental	14,667	17,571	16,000
Program Fees	5,415	8,177	7,100
Park Event Fee	6,926	5,979	5,000
Kidz Kamp	7,424	10,949	-

	FY17 Actual	FY18 Projected	FY19 Proposed
Sports Program Fees	3,600	9,800	3,000
Non-Traditional Program Fees	1,877	3,620	2,100
OutVenture Fees	24,034	26,249	25,000
Therapeutic Kamp Fees	1,274	1,286	1,200
Swimming Pools	108,438	108,999	107,000
Arts & Culture	903	1,007	900
Police Report Fees	14,208	12,131	11,000
Credit Card Processing Fees	85,920	41,880	41,900
Concessions	62,113	102,669	85,000
Charges for Services - Electric Power Board	7,200	7,200	7,200
General Pension Admin Costs & Other Misc	45,000	45,000	45,000
Returned Check Fee	3,497	1,817	1,800
Waste Container Purchases	7,852	10,000	10,000
Non-Profit Request Fee	2,248	2,659	2,200
TOTAL SERVICE CHARGES	\$1,906,317	\$1,919,593	\$1,785,669
FINES & FORFEITURES			
City Court Fines Current	\$8,917	\$7,778	\$6,000
City Court Fines-Speeding Current	86,688	82,796	80,000
City Court Fines Other Driving Offenses	388,103	378,332	350,000
City Court Fines Non Driving Offenses	21,544	19,374	19,000
Criminal Court Fines	125,356	109,755	100,000
Traffic Court Parking Ticket Fines	48,089	46,029	45,000
Traffic Court Parking Tickets Delinquent	1,474	1,953	2,000
Traffic Court Parking Delinquent Court Cost	3,279	2,987	3,000
Air Pollution Penalties	295	15,500	-
Miscellaneous	243	-	-
TOTAL FINES & FORFEITURES	\$683,988	\$664,504	\$605,000
REVENUES FROM USE OF MONEY OR PROPERTY			
Interest on Investments	\$2,301,638	\$1,455,191	\$2,500,000
Sale of City Owned Property	2,289	-	-
Sale of Back Tax Lots	340,283	300,000	300,000
Sale of Equipment	452,644	122,663	320,000
TOTAL FROM USE OF MONEY OR PROPERTY	3,096,854	1,877,854	3,120,000
MISCELLANEOUS REVENUE			
Loss & Damage	\$13,810	\$3,304	\$3,300
Indirect Cost	4,747,751	5,423,780	5,750,000
Payroll Deduction Charges	893	806	800
Plans and Specification Deposits	21,080	7,226	7,200
Municipal Lien	117,251	96,389	75,000
Purchase Card Rebate	53,903	41,896	43,000

	FY17 Actual	FY18 Projected	FY19 Proposed
Take Home Vehicle Fee	74,873	73,320	73,300
Municipal Lien - Interest & Penalty	275	100	-
Miscellaneous Revenue	395,214	248,993	125,000
TOTAL MISCELLANEOUS REVENUE	\$5,425,050	\$5,895,814	\$6,077,600
SUBTOTAL GENERAL FUND REVENUE	\$241,528,196	\$254,012,025	\$262,020,000
GOLF COURSE REVENUE	\$2,287,355	\$1,211,109	\$1,711,385
TOTAL GENERAL FUND REVENUE	\$243,815,551	\$255,223,134	\$263,731,385

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 2018 at a rate of \$2.277 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 2018 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, 2018, and shall become delinquent MARCH 1, 2019, 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, 2018, 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

	FY17 Actual	FY18 Projected	FY19 Proposed
General Government & Supported Agencies	\$59,321,572	\$76,872,651	\$80,235,593
Executive Department	1,788,641	1,710,658	1,890,342
Department of Finance & Administration	5,220,728	5,126,404	6,653,647
Department of General Services	4,138,587	-	-
Department of Human Resources	1,849,753	1,965,870	2,369,155
Department of Economic & Community Development	6,158,028	6,774,018	8,268,037
Department of Police	64,119,189	65,664,067	73,029,049
Department of Fire	38,214,850	42,109,927	45,960,072
Department of Public Works	27,491,786	31,981,163	33,046,258
Department of Youth & Family Development	9,779,654	10,237,616	11,097,411
Department of Transportation	10,468,663	10,389,853	11,002,436
SUBTOTAL	\$228,551,451	\$252,832,227	\$273,552,000
Golf Course	\$1,733,476	\$1,680,953	\$1,711,385
TOTAL GENERAL FUND	\$230,284,927	\$254,513,180	\$275,263,385
Estimated Incr(Decr) in Fund Balance	\$13,530,624	\$709,954	\$(11,532,000)
Beginning Unassigned Fund Balance July 1	\$70,009,765	\$83,540,389	\$84,250,343
Ending Unassigned Fund Balance June 30	\$83,540,389	\$84,250,343	\$72,718,343
Ending Unassigned Fund Balance (% of Total Appropriations)	36.28%	33.10%	26.42%
DEPARTMENT OF EXECUTIVE BRANCH			
Executive Office Administration	\$1,426,677	\$1,346,347	\$1,593,367
Multicultural Affairs	361,964	364,311	296,975
TOTAL	\$1,788,641	\$1,710,658	\$1,890,342

DEPARTMENT OF FINANCE & ADMINISTRATION

	FY17 Actual	FY18 Projected	FY19 Proposed
City General Tax Revenue	\$481,809	\$476,026	\$500,000
Finance Office	2,536,174	2,142,603	2,999,053
City Treasurer	657,942	779,386	980,234
Delinquent Tax	172,361	242,232	240,775
City Court Clerk's Office	1,078,634	1,183,226	1,426,721
Office of Performance Management	211,803	228,556	305,630
Capital Planning	82,005	74,375	201,234
TOTAL	\$5,220,728	\$5,126,404	\$6,653,647

DEPARTMENT OF GENERAL SERVICES

General Services Admin	\$547,773	-	-
Mail Room	60,407	-	-
Office of Sustainability	102,785	-	-
Building Maintenance	1,911,915	-	-
Storage on Main Street	49,973	-	-
Real Estate Office	37,733	-	-
Farmer's Market	3,000	-	-
Chattanooga Zoo at Warner Park	675,000	-	-
Memorial Auditorium	214,196	-	-
Tivoli Theatre	534,984	-	-
Civic Facilities Administration	821	-	-
TOTAL	\$4,138,587	-	-

DEPARTMENT OF HUMAN RESOURCES

Human Resources Admin	\$1,283,039	\$1,348,421	\$1,102,394
Employees Insurance Office	330,478	\$364,757	365,146
Employees Safety Program	100,048	\$121,567	368,663
On Job Injury Admin	74,400	\$74,400	75,000
Physical Exam - Police	22,040	\$14,500	22,500
Employee Training	39,748	42,225	435,452
TOTAL	\$1,849,753	\$1,965,870	\$2,369,155

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

ECD Neighborhood Serv - Admin	\$641,938	\$861,828	\$378,147
ECD Neighborhood Serv- Affordable Housing Prog	58,648	83,071	-
ECD Economic Development	263,520	288,043	612,449
ECD Homeless Outreach Program	103,358	114,215	481,644
Community and Neighborhood Relations	365,635	396,009	402,581

	FY17 Actual	FY18 Projected	FY19 Proposed
Outdoor Chattanooga	463,007	591,906	971,214
Trust For Public Land	119,500	100,000	-
Real Estate Office	-	91,341	142,411
Shared Maint Riverpark Art Maint & Mgmt	132,294	180,592	238,525
Land Development Office	2,663,760	2,153,156	2,947,079
Board of Plumbing Examiners	1,806	2,100	2,100
Board of Electrical Examiners	3,592	7,028	7,150
Board of Mechanical Examiners	544	2,054	1,850
Board of Gas Fitters	1,215	2,050	2,050
Board of Appeals & Variances	11,004	76,814	11,925
Back Tax Properties Abatement	-	100,000	100,000
Code Enforcement	1,328,207	1,723,811	1,968,912
TOTAL	\$6,158,028	\$6,774,018	\$8,268,037

DEPARTMENT OF POLICE

Chief of Police	\$1,408,576	\$1,092,405	\$2,403,555
Internal Affairs	885,580	925,432	1,205,637
Uniform Services Command Office	466,710	558,669	443,542
Community Outreach Services	233,677	26,049	418,152
Special Operations Division	3,717,387	4,121,202	4,123,100
Police Patrol Alpha	3,479,981	3,527,266	4,149,448
Police Patrol Bravo	2,972,736	2,565,751	3,322,904
Police Patrol Charlie	3,169,290	3,663,990	4,181,190
Police Patrol Delta	3,361,376	3,166,927	4,021,820
Police Patrol Echo	3,407,186	3,200,393	4,172,894
Police Patrol Fox	2,869,589	2,909,011	3,541,783
Police Patrol George	3,205,807	3,101,164	3,985,343
Police Bike Patrol	396,010	300,712	691,684
Investigative Services	812,902	964,450	1,198,690
Major Crimes	4,278,722	4,374,440	4,176,615
Special Investigations	5,009,939	4,926,995	6,204,949
CPD SVU at FJC	-	409,940	1,280,414
Police Admin & Support Service Command	5,477	4,173	-
Police Admin. Support & Technical Services	3,694,658	4,412,635	2,471,072
Police Training Recruiting	5,696,530	6,558,224	2,549,060
Police Budget & Finance	304,106	330,866	392,376
Police Facilities & Security	6,521,402	6,333,716	7,111,696
Police Facilities - East 11th Street	12,154	12,901	28,474

	FY17 Actual	FY18 Projected	FY19 Proposed
Real Time Intelligence Center (RTIC)	-	298,834	1,902,464
Records Management & Services	997,288	627,288	1,350,868
Polygraph	120,140	119,963	136,653
Police Communications Center	4,482,088	4,810,000	4,983,894
Animal Services	1,659,639	1,675,000	1,725,250
Family Justice Center	481,782	348,648	776,689
Violence Reduction Initiative -GF	425,690	272,500	-
Safety Minority Internship	42,767	24,523	78,833
TOTAL	\$64,119,189	\$65,664,067	\$73,029,049
DEPARTMENT OF FIRE			
Fire Administration	\$872,508	\$975,960	\$936,231
Fire Inventory Purchases	11,395	-	-
Fire Operations	32,453,371	36,397,931	40,008,959
Fire Station # 1	77,068	80,410	53,567
Fire Station # 3	28,826	30,335	24,572
Fire Station # 4	25,624	28,955	22,973
Fire Station # 5	27,863	29,798	18,108
Fire Station # 6	31,212	32,520	26,672
Fire Station # 7	41,608	42,587	32,252
Fire Station # 8	23,478	25,940	19,972
Fire Station # 9	21,359	28,535	23,472
Fire Station # 10	48,331	52,245	46,524
Fire Station # 11	8,187	19,780	16,632
Fire Station # 12	-9,440	23,335	17,472
Fire Station # 13	35,064	27,773	17,508
Fire Station # 14	23,440	26,135	19,672
Fire Station # 15	17,357	18,035	12,572
Fire Station # 16	24,286	25,435	20,072
Fire Station # 17	15,526	18,135	12,672
Fire Station # 19	29,221	30,307	19,608
Fire Station # 20	17,347	17,944	13,672
Fire Station # 21	27,324	26,235	20,472
Fire Station # 22	21,567	18,735	13,272
Hamilton County Rescue	6,480	9,100	8,100
Fire Tactical Services	247,199	389,623	406,121
Fire Training Division	1,331,026	723,292	862,494
Fire Deputy Chief Admin	1,621	1,588	-
Fire Marshall Staff	1,335,611	1,487,265	1,558,964
Fire Logistics & Technology	1,420,391	1,521,994	1,727,467
TOTAL	\$38,214,850	\$42,109,927	\$45,960,072

DEPARTMENT OF PUBLIC WORKS

	FY17 Actual	FY18 Projected	FY19 Proposed
Public Works Administration	\$964,488	\$537,073	\$693,689
City Engineer	1,464,769	1,608,505	1,328,382
Field Surveyors	265,860	128,767	231,626
Facilities Management	-	338,480	421,263
Mail Room	-	76,667	47,363
Office of Sustainability	-	84,853	109,948
Building Maintenance	-	1,797,993	1,987,310
Storage on Main Street	-	55,722	51,120
GIS	-	164,016	251,979
PW Summer Youth Work Program	-	-	100,000
Public Works Utilities	185,497	185,258	185,772
Solid Waste Disposal	6,210,400	6,210,400	6,150,400
Farmer's Market	-	12,950	7,000
CWS Admin	1,247,735	1,412,794	1,500,719
CWS Emergency	626,629	753,430	648,003
CWS Street Cleaning	677,483	103,649	-
Central Business District	347,629	328,496	374,233
CWS Street Cleaning Crews	411,787	731,690	668,193
CWS Mowing Tractors/Leaf Collection	639,333	903,495	972,185
CWS Street Sweeping	615,119	842,339	956,338
Brush Pick-up	1,333,487	1,314,710	1,425,826
Garbage Pick-up	4,032,431	4,065,384	3,808,042
Trash Flash Pick-up	636,688	775,783	713,648
Recycle Pick-up	980,138	1,078,684	1,084,973
Refuse Collection Centers	502,776	538,919	540,654
Blighted Property Abatement	13,487	-	-
Container Management	287,255	369,524	442,335
Municipal Forestry	806,743	972,425	953,138
Brainerd Levee 1, 2, 3	53,527	-	-
Orchard Knob Storm Station	73,951	-	-
Minor Storm Station	38,922	-	-
Park Maint - Admin	1,063,917	1,114,736	1,024,459
Park Maint - Playgrounds & Hardscapes	173,149	193,903	227,411
Park Maint - Buildings & Structures	5,978	-	-
Park Maint - Landscape	863,829	1,136,279	1,193,243
Park Maint - City-Wide Security	55,337	58,197	55,844
Park Mgmt - Heritage Park	20,569	33,371	16,640
Park Mgmt - Greenway Farm	9,797	2,188	16,640
Park Mgmt - Rivermont Park	2,801	-	-
Park Mgmt - Landscape Miller Park	-	-	516,214
Park Mgmt - Landscape Mechanic	72,803	73,868	72,831

	FY17 Actual	FY18 Projected	FY19 Proposed
Shared Maint - TN Riverpark Downtown- North	1,608,472	1,600,580	2,218,065
Shared Maint - TN Riverpark Downtown- Riverwalk	936,177	658,415	301,401
Shared Maint - Carousel Operations	65,001	71,995	117,424
Shared Maint - TN Riverpark Security	195,881	220,625	206,947
Shared Maint - Renaissance Park	193	-	-
Shared Maint - Walnut Street Bridge	1,748	-	-
Chattanooga Zoo at Warner Park	-	675,000	675,000
Tivoli Theatre	-	750,000	750,000
TOTAL	\$27,491,786	\$31,981,163	\$33,046,258

DEPARTMENT OF YOUTH & FAMILY DEVELOPMENT

Youth & Family Development Admin	\$311,130	\$218,212	\$358,726
Office of Early Learning	125,001	210,456	425,302
Recreation Admin	996,048	1,001,648	1,027,441
Recreation Support Services	681,412	719,860	744,118
Recreation Public Information	105,754	104,732	98,634
Recreation Special Programs	49,395	43,553	176,956
Rec Prog - Summer Camps	349,175	360,867	315,762
Sports Programs	481,604	554,785	305,602
Aquatics Programs	236,462	230,748	212,305
Therapeutic Programs	159,795	175,894	181,632
Fitness Center	273,023	279,300	260,969
Youth Dev - CAPS	224,955	275,474	259,779
Youth Dev - Education	780,633	848,294	1,049,867
Youth Dev - Career Development	77,894	110,600	115,176
Youth Dev - Alton Park Partnership	-	21,040	21,215
Rec Facility - Skatepark	63,007	75,184	74,704
Rec Facility - Champion's Club	353,230	345,626	395,377
Rec Facility - Summit of Softball	407,535	462,513	509,097
Rec Ctr - Avondale	173,685	152,395	215,592
Rec Ctr - Brainerd	314,837	315,972	317,307
Rec Ctr - Carver	225,873	233,856	248,412
Rec Ctr - East Chattanooga	248,286	236,418	252,757
Rec Ctr - East Lake	225,800	259,647	279,929
Rec Ctr - Eastdale	185,336	183,394	199,718
Rec Ctr - First Centenary	125,991	72,872	53,277
Rec Ctr - Frances B. Wyatt	108,546	117,222	129,211
Rec Ctr - Glenwood	253,030	250,829	267,063
Rec Ctr - John A. Patten	248,394	244,208	296,851

	FY17 Actual	FY18 Projected	FY19 Proposed
Rec Ctr - North Chattanooga	156,682	172,537	159,242
Rec Ctr - Shepherd	260,986	259,802	247,168
Rec Ctr - South Chattanooga	344,738	300,406	332,544
Rec Ctr - Tyner	199,439	189,364	229,003
Rec Ctr - Washington Hills	252,038	223,258	284,106
Rec Ctr - Westside Community Ctr	91,148	167,996	151,502
Rec Ctr - Hixson	186,398	247,983	277,253
Rec Ctr - Cromwell Community Ctr	96,221	137,869	110,124
North River Center Programs	105,365	110,175	118,693
Eastgate Center Programs	210,129	225,081	284,517
Culture Arts Programs	42	-	-
Heritage House Programs	90,637	97,546	110,480
TOTAL	\$9,779,654	\$10,237,616	\$11,097,411
DEPARTMENT OF TRANSPORTATION			
Traffic Engineering Admin	\$829,631	\$1,116,599	-
Street Lighting	3,134,054	3,114,940	-
Smart Cities Operations	-	134,635	4,986,411
Traffic Operations	2,229,381	2,366,763	4,525,023
Complete Streets	-	-	993,931
Transportation Admin	508,052	430,489	497,071
Transportation Design and Engineering	836,545	1,101,575	-
Street Paving	2,931,000	2,124,852	-
TOTAL	\$10,468,663	\$10,389,853	\$11,002,436
Golf Course			
Brainerd	\$852,531	\$805,219	\$823,734
Brown Acres	880,945	875,734	887,651
	\$1,733,476	\$1,680,953	\$1,711,385

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

		FY17 Actual	FY18 Projected	FY19 Proposed
City Attorney Operations		\$1,474,042	\$1,555,010	\$1,689,150
City Council		710,053	629,573	819,851
City Judges Division 1		464,627	487,298	511,491
City Judges Division 2		444,587	461,905	479,381
Information Technology		6,211,930	8,499,195	8,115,593
Internal Audit		628,406	681,360	691,663
Purchasing		685,300	728,642	905,896
311 Call Center		610,976	635,443	717,655
AIM Center, Inc	A.O.	60,000	60,000	65,000
Air Pollution Control Bureau	A.S.F.	270,820	270,820	270,820
Arts Build	A.O.	275,000	275,000	275,000
Bessie Smith Cultural Center	A.O.	60,000	80,000	80,000
CARTA Subsidy	A.O.	5,049,676	5,012,420	5,352,440
Carter Street Corporation	A.O.	200,000	200,000	-
Chambliss Center for Children	A.O.	350,000	350,000	350,000
Chattanooga Area Urban League	A.O.	125,000	115,000	120,000
Chattanooga Basketball	A.O.	-	-	100,000
Chattanooga Design Studio	A.O.	-	-	50,000
Chattanooga Football Club Foundation	A.O.	-	-	40,000
Chattanooga Goodwill Industries	A.O.	10,000	10,000	15,000
Chattanooga Junior Golfers Development Program	A.O.	-	-	25,000
Chattanooga Kids on the Block	A.O.	-	20,000	20,000
Chattanooga Neighborhood Enterprises	A.O.	662,520	705,000	705,000
Chattanooga Room in the Inn	A.O.	25,000	25,000	25,000
Chattanooga State Community College	A.O.	-	-	25,000
Children's Advocacy Center	A.O.	60,000	65,000	65,000
Community Foundation	A.O.	106,300	106,300	100,000

		FY17	FY18	FY19
		Actual	Projected	Proposed
Enterprise Center	A.O.	200,000	270,000	-
Enterprise South Nature Park	A.O.	509,760	700,585	834,863
ESIP Security	A.O.	54,834	55,352	-
Family Promise of Greater Chattanooga	A.O.	64,400	-	150,000
Friends of Moccasin Bend Nat'l Park	A.O.	30,000	-	-
Friends of the Zoo, Inc	A.O.	25,000	25,000	25,000
Girls, Inc.	A.O.	30,000	110,000	110,000
Grassroots midTown	A.O.	10,000	-	-
Greater Chattanooga Sports & Events	A.O.	225,000	225,000	100,000
Green Spaces	A.O.	15,000	15,000	25,000
Habitat for Humanity of Greater Chattanooga	A.O.	50,000	50,000	40,000
Helen Ross McNabb (Fortwood Center)	A.O.	57,000	62,000	62,000
Heritage Hall Fund	A.S.F.	68,685	69,500	74,725
Homeless Coalition	A.O.	70,000	70,000	70,000
Hope for the Inner City	A.O.	60,000	-	-
Joe Johnson Mental Health	A.O.	60,000	60,000	60,000
LaPaz Chattanooga	A.O.	50,000	50,000	50,000
Lookout Mountain Conservancy	A.O.	-	-	20,000
Orange Grove	A.O.	105,188	105,188	106,000
Partnership for Families, Children & Adults	A.O.	65,000	65,000	65,000
Public Library	A.S.F.	5,970,000	6,045,000	6,545,000
Regional Planning Agency	A.S.F.	2,351,557	2,203,663	2,003,663
Signal Center	A.O.	75,000	75,000	275,000
Speech & Hearing Center	A.O.	67,700	67,700	67,700
Tech Town Foundation	A.O.	40,000	40,000	40,000
Tennessee RiverPark	A.O.	1,143,630	1,363,171	1,255,640
United Methodist Neigh. Centers (Bethlehem Center)	A.O.	45,000	65,000	65,000
United Way of Greater Chattanooga	A.O.	35,000	135,000	160,000
WTCI-TV-Channel 45	A.O.	75,000	75,000	93,000
Youth & Family Development-Social Services	A.S.F.	1,165,000	1,426,650	1,259,643
Debt Service Fund	A.S.F.	20,514,537	22,434,479	23,487,712
Capital Improvements		1,859,202	12,813,717	11,532,000
Election Expense		194,614	-	25,000
City Code Revision		7,080	15,420	9,000
Unemployment Insurance		32,350	60,000	50,000
Contingency Fund Appropriation		800,744	1,255,140	4,999,407
Renewal & Replacement		350,745	1,331,339	1,500,000

		FY17	FY18	FY19
		Actual	Projected	Proposed
Audits, Dues & Surveys		105,820	125,200	150,000
Intergovernmental Relations		303,466	293,525	285,000
City Water Quality Management Fees		432,230	515,578	503,800
Liability Insurance Premiums	A.S.F.	1,966,580	2,000,000	800,000
Education Contribution (per TCA 57-4-306)		1,538,019	1,597,159	1,687,500
Enterprise South Industrial Park Admin.		1,776	10,500	10,000
Tuition Assistance Program		12,418	18,819	25,000
Total		\$59,321,572	\$76,872,651	\$80,235,593

SECTION 6. That there be and is hereby established a budget for each of the following special funds for Fiscal Year 2018-2019

1111 ECONOMIC DEVELOPMENT

ESTIMATED REVENUE	FY17	FY18	FY19
	Actual	Projected	Proposed
Local Option Sales Tax	\$12,827,046	\$13,464,968	\$13,484,968
Local Option Tourist Development Zone	4,344,062	5,794,536	2,000,000
Total	\$17,171,108	\$19,259,504	\$15,484,968

APPROPRIATIONS

Economic Development Capital Projects		\$3,268,622	\$1,140,000	\$2,686,099
Approp to Capital From Fund Balance		525,000	-	7,561,701
Chattanooga Chamber of Commerce	A.O.	-	450,000	450,000
Chamber of Commerce-Marketing & Ind Ser	A.O.	-	75,000	75,000
Enterprise Ctr - Innov Center	A.O.	231,000	257,146	-
Enterprise Ctr - Innov District	A.O.	181,000	195,700	850,000
Enterprise Ctr - Operating Support	A.O.	369,000	409,654	1,002,500
Enterprise Ctr-Innov District Master Plan	A.O.	-	140,000	-
Enterprise Ctr - Digital Equity Programs	A.O.	-	-	325,000
Enterprise Ctr- Bessie Smith/Mapp Building	A.O.	-	-	50,000
Transfer to IDB - Workforce Develop Fund		-	350,000	-
Public Edu. Foundation STEP-UP Chatt.	A.O.	-	25,000	25,000
Sales Tax Commission		128,181	127,829	134,850
Thrive Regional Partnership		-	-	100,000

	FY17 Actual	FY18 Projected	FY19 Proposed
Carter Street Corporation	-	-	200,000
TN Reconnect Grant	-	-	65,750
Lease Payments - Tourist Development Zone	7,949,081	9,532,219	9,520,769
Total	\$12,651,884	\$12,702,548	\$23,046,669
Estimated Incr(Decr) in Fund Balance	\$4,519,224	\$6,556,956	-\$7,561,701
Beginning Fund Balance July 1	\$5,570,846	\$10,090,070	\$16,647,026
Ending Fund Balance June 30	\$10,090,070	\$16,647,026	\$9,085,325
Ending Fund Balance as a % of Total Appropriations	79.75%	131.05%	39.42%

2030 YFD - OFFICE OF FAMILY EMPOWERMENT

ESTIMATED REVENUE

Federal	\$11,656,035	\$12,025,729	\$12,025,729
State	3,224,525	3,720,428	3,791,465
City of Chattanooga - Transfer In	1,165,000	1,426,650	1,259,653
Other - Transfer In	354,913	-	-
Interest Income	77	500	500
Charges for Service	30,436	25,000	-
Contributions & Donations	59,598	24,048	23,648
Total	\$16,490,584	\$17,222,355	\$17,100,995

APPROPRIATIONS

Administration	\$1,275,479	\$836,998	\$1,052,743
Headstart	11,495,719	12,187,995	12,125,045
Day Care	325,051	324,063	-
Foster Grandparents	487,088	497,670	505,860
Low Income Energy Assistance Program	2,234,151	2,656,039	2,656,039
Community Services Block Grant (CSBG)	649,256	603,200	603,200
Social Services Programs	26,569	47,858	85,358
City General Relief	13,580	25,000	25,000
Emergency Food and Shelter	21,646	22,750	22,750
Other	18,350	1,085	25,000
Total	\$16,546,889	\$17,202,658	\$17,100,995

Estimated Incr(Decr) in Fund Balance	-\$56,305	\$19,697	\$0
Beginning Fund Balance July 1	\$741,314	\$685,009	\$704,706
Ending Fund Balance June 30	\$685,009	\$704,706	\$704,706
Ending Fund Balance as a % of Total Appropriations	4.14%	4.10%	4.12%

2050 STATE STREET AID

ESTIMATED REVENUE

	FY17 Actual	FY18 Projected	FY19 Proposed
State Shared Ops St Aid 1989 Amended Gas Tax	\$512,032	\$544,484	\$555,374
State Shared Ops Street Aid Gas Tax	3,193,482	3,391,303	3,459,129
State Shared Ops Street Aid Add 3 Cent Tax IMPROVE Act	950,335	1,009,230	1,029,415
	-	966,024	1,100,000
State Maintenance of Streets	117,459	-	-
Other	58,156	-	-
Total	\$4,831,464	\$5,911,041	\$6,143,918

APPROPRIATIONS

Operations	\$3,716,498	\$4,236,221	\$4,968,770
Transfer Out - Transportation Capital	224,340	975,148	1,765,148
Total	\$3,940,838	\$5,211,369	\$6,733,918

Estimated Incr(Decr) in Fund Balance	\$890,626	\$699,672	-\$590,000
Beginning Fund Balance July 1	\$3,559,897	\$4,450,523	\$5,150,195
Ending Fund Balance June 30	\$4,450,523	\$5,150,195	\$4,560,195
Ending Fund Balance as a % of Total Appropriations	112.93%	98.83%	67.72%

2060 COMMUNITY DEVELOPMENT FUND

ESTIMATED REVENUE

Federal and State	\$2,909,140	\$2,240,000	\$2,725,143
Miscellaneous/Other	911,181	500,000	713,000
Total	\$3,820,321	\$2,740,000	\$3,438,143

APPROPRIATIONS

Administration	\$445,062	\$466,000	\$573,770
Chattanooga Neighborhood Enterprise	216,561	124,650	250,000
Other Community Development Projects	2,003,555	2,026,798	3,376,553
Transfers	843,552	125,000	-
Total	\$3,508,730	\$2,742,448	\$4,200,323

Estimated Incr(Decr) in Fund Balance	\$311,591	-\$2,448	-\$762,180
Beginning Fund Balance July 1	\$1,426,877	\$1,738,468	\$1,736,020
Ending Fund Balance June 30	\$1,738,468	\$1,736,020	\$973,840
Ending Fund Balance as a % of Total Appropriations	49.55%	63.30%	23.18%

2070 HOTEL/MOTEL TAX FUND

ESTIMATED REVENUE	FY17 Actual	FY18 Projected	FY19 Proposed
Occupancy Tax	\$6,984,506	\$7,396,632	\$7,618,531
Parking Garage Revenue	430,370	325,000	325,000
Interest Revenue	3,103	2,666	-
Total	\$7,417,979	\$7,724,298	\$7,943,531

APPROPRIATIONS

PW Capital Fund Walnut St Bridge & Holmberg Bridge	\$1,350,000	\$4,700,000	\$6,800,000
River Pier Garage Operations	189,346	325,000	325,000
Hotel/Motel County Trustee Collection Fee	138,738	147,933	152,371
CDOT Street Alley Sidewalks	-	100,000	-
Debt Service	3,997,381	5,124,182	3,758,039
Hamilton County Accounting Fee	30,000	73,966	76,185
Total	\$5,705,465	\$10,471,081	\$11,111,595

Estimated Incr(Decr) in Fund Balance	\$1,712,514	-\$2,746,783	-\$3,168,064
Beginning Fund Balance July 1	\$5,476,188	\$7,188,702	\$4,441,919
Ending Fund Balance June 30	\$7,188,702	\$4,441,919	\$1,273,855
Ending Fund Balance as a % of Total Appropriations	126.00%	42.42%	11.46%

3100 DEBT SERVICE FUND

ESTIMATED REVENUE

General Fund	\$20,514,537	\$22,434,479	\$23,487,712
CDBG (Fannie Mae Loan)	416,743	402,957	388,957
Hotel/Motel Tax	3,997,381	5,124,526	3,758,039
Capital Improvement Bond	178,558	-	-
Other Sources	67,338	50,603	75,442
Total	\$25,174,557	\$28,012,565	\$27,710,150

APPROPRIATIONS

Principal	\$18,058,024	\$20,623,507	\$20,868,462
Interest	7,426,697	6,904,674	6,731,688
Bank Service Charges	73,417	70,000	110,000
Total	\$25,558,138	\$27,598,181	\$27,710,150

Estimated Incr(Decr) in Fund Balance	-\$383,581	\$414,384	\$0
Beginning Fund Balance July 1	\$2,161,977	\$1,778,396	\$2,192,780
Ending Fund Balance June 30	\$1,778,396	\$2,192,780	\$2,192,780
Ending Fund Balance as a % of Total Appropriations	6.96%	7.95%	7.91%

6010 INTERCEPTOR SEWER SYSTEM

ESTIMATED REVENUE

	FY17 Actual	FY18 Projected	FY19 Proposed
Sewer Service Charges	\$61,613,137	\$67,748,385	\$69,708,636
Industrial Surcharges	4,334,978	2,722,181	2,540,453
Septic Tank Charges	326,481	347,466	371,153
Wheelage and Treatment:			
Hamilton County, TN	1,252,963	1,245,791	1,228,714
Lookout Mountain, TN	463,619	455,298	442,548
Lookout Mountain, GA	110,025	116,458	110,491
Walker County, GA	716,473	625,404	659,618
Collegedale, TN	1,465,631	1,475,569	1,423,846
Soddy-Daisy, TN	378,475	358,498	424,396
East Ridge, TN	2,664,329	2,710,222	2,930,502
Windstone	43,596	54,569	40,501
Rossville, GA	763,717	788,313	798,281
Red Bank, TN	1,281,330	1,306,033	1,237,167
Northwest Georgia	1,274,679	849,251	714,599
Catoosa-Ringgold, GA	693,779	593,132	555,554
Dade County, GA	20,306	21,071	21,622
Debt Service Northwest Georgia	447,353	447,353	286,273
Industrial User Permits	80,404	84,867	75,000
Industrial User Fines	-	6,300	-
Garbage Grinder Fees	91,933	77,464	80,645
Other Revenue/Charges	23,262	18,333	-
Operating Revenue:	\$78,046,470	\$82,051,958	\$83,650,000
Interest Earnings	904,676	333,450	500,000
Total Revenues	\$78,951,146	\$82,385,408	\$84,150,000

APPROPRIATIONS

Operations & Maintenance:			
Administration	\$3,418,635	\$5,467,502	\$7,724,625
Laboratory	760,483	829,045	929,120
Engineering	906,819	944,287	1,103,693
Plant Maintenance	2,949,497	3,404,313	4,136,590
Sewer Maintenance	3,792,378	4,405,225	5,446,585
Moccasin Bend - Liquid Handling	13,328,015	13,794,454	14,751,890
Inflow & Infiltration	1,823,339	2,362,642	2,472,045
Safety & Training	147,158	275,382	372,235
Pretreatment/Monitoring	586,639	626,429	719,130
Moccasin Bend - Solid Handling	3,856,338	4,397,645	4,216,070

	FY17 Actual	FY18 Projected	FY19 Proposed
Moccasin Bend - Landfill Handling	1,433,202	1,609,878	1,600,800
Combined Sewer Overflow	247,583	558,418	524,400
Inventory Moc Bend	427,940	-	-
Municipal Billing	259,644	367,804	-
Pump Station Operations	7,380	1,281,283	1,234,860
Total Operations & Maintenance	\$33,945,050	\$40,324,307	\$45,232,043
Pumping Stations:			
Mountain Creek Pump Station	\$132,143	\$127,996	\$88,800
Citico Pump Station	616,229	696,529	630,250
Friar Branch Pump Station	224,373	251,210	393,300
Hixson 1, 2, 3, & 4 Pump Stations	381,195	629,358	558,050
19th Street Pump Station	279,255	208,775	153,750
Orchard Knob Pump Station	68,069	69,331	69,700
South Chickamauga Pump Station	643,078	800,203	721,250
Tiftonia 1 & 2 Pump Stations	149,601	247,164	247,850
23rd Street Pump Station	248,293	280,726	281,750
Latta Street Pumping Stations	32,513	41,741	37,225
Residential Pump Stations	67,638	67,308	67,400
Murray Hills Pump Station	131,176	79,676	75,950
Highland Park Pump Station	39,245	63,078	61,800
Big Ridge 1-5 Pump Stations	158,717	220,241	237,600
Dupont Parkway Pump Station	93,318	45,332	56,200
VAAP Pump Station	7,376	10,942	13,350
Northwest Georgia Pump Station	63,190	244,957	172,100
Brainerd Pump Station	50,596	92,549	81,450
East Brainerd Pump Station	177,623	74,664	84,250
North Chattanooga Pump Station	104,476	55,814	64,000
South Chattanooga Pump Station	17,849	19,769	22,720
Ooltewah-Collegedale Pump Station	-195,646	43,033	45,600
Odor Control Pump Stations	1,363,367	1,563,166	1,700,000
Enterprise South Pump Station	40,073	31,125	29,200
River Park Pump Station	3,206	4,965	3,900
Ringgold Pump Station	141,533	132,915	142,850
Regional Metering Stations	11,667	19,769	44,800
Park #1 Pump Station	1,069	9,747	6,600
West Chickamauga	9,160	25,011	-
Davidson Place	-	1,103	1,200
Total Pumping Stations	\$5,060,382	\$6,158,197	\$6,092,895
Total Operations, Maint. & Pump Stations	\$39,005,432	\$46,482,504	\$51,324,938

Capital Improvement	FY17 Actual	FY18 Projected	FY19 Proposed
Appropriation to Capital	\$21,350,000	\$30,900,000	\$33,300,000
Debt Service			
Principal	\$6,677,020	\$9,377,632	\$9,190,674
Interest	2,215,430	2,635,749	2,921,106
Bank Fees	52,453	77,998	113,282
Sub Total Debt Service	8,944,903	12,091,379	12,225,062
Total	\$69,300,335	\$89,473,883	\$96,850,000
Estimated Incr(Decr) in Fund Balance	\$9,650,811	-\$7,088,475	-\$12,700,000
Beginning Fund Balance July 1	\$82,632,546	\$92,283,357	\$85,194,882
Ending Fund Balance June 30	\$92,283,357	\$85,194,882	\$72,494,882
Ending Fund Balance as a % of Total Appropriations	133.16%	95.22%	74.85%

6020 SOLID WASTE & SANITATION FUND
ESTIMATED REVENUE

Landfill Tipping Fees	\$293,420	\$329,978	\$350,000
City Tipping Fees	5,670,906	5,483,200	5,483,200
Sale of Property / Scrap	72,897	24,891	35,000
Investment Income		2,365	-
Sale of Mulch	161,942	63,772	-
Miscellaneous	35,128	63,694	10,000
Total	\$6,234,293	\$5,967,900	\$5,878,200

APPROPRIATIONS

Recycling Center	\$914,030	\$1,544,481	\$868,305
Waste Disposal – Birchwood Monitoring	-	2,538	-
Waste Disposal – City Landfill	966,283	1,137,234	1,149,993
Compost Waste Center	764,942	728,603	490,600
Debt Service			
Principal	1,887,929	1,917,677	1,816,599
Interest	321,456	419,037	238,699
Bank Fees	1,852	-	1,374
Capital Improvement	1,865,719	1,930,384	1,000,000
Landfill Closure & Postclosure	-	-	312,630
Household Hazardous Waste	277	-	-
Total	\$6,722,488	\$7,679,954	\$5,878,200

	FY17 Actual	FY18 Projected	FY19 Proposed
Estimated Incr(Decr) in Fund Balance	-\$488,195	-\$1,712,054	\$0
Beginning Fund Balance July 1	\$6,648,106	\$6,159,911	\$4,447,857
Ending Fund Balance June 30	\$6,159,911	\$4,447,857	\$4,447,857
Ending Fund Balance as a % of Total Appropriations	91.63%	57.92%	75.67%

6030 WATER QUALITY FUND
ESTIMATED REVENUE

Water Quality Fee	\$20,077,734	\$20,456,772	\$21,719,000
Water Quality Permits	106,231	87,700	362,400
Revenue Adjustments	1,024,496	-	-
Other	89,592	205,850	1,000
Total	\$21,298,053	\$20,750,322	\$22,082,400

APPROPRIATIONS

Water Quality Management Administration	\$3,365,139	\$4,393,876	\$4,298,605
Water Quality Maintenance & Operations	6,327,447	6,756,241	8,917,275
Water Quality Site Development	743,537	878,949	1,092,639
Water Quality Engineering & Project Management	1,245,940	1,218,995	1,313,092
Water Quality Public Education	95,090	98,827	90,830
Renewal & Replacement	52,029	156,907	72,808
Brainerd Levee 1, 2, 3	-	63,664	60,000
Orchard Knob Storm Station	-	26,000	26,000
Minor Storm Stations	-	15,465	14,000
Debt Service			
Principal	1,897,395	1,999,738	1,340,002
Interest	662,050	576,961	608,234
Bank Service Charges	276	3,796	150
Appropriation to Capital Project Fund	4,071,805	6,343,000	4,625,000
Total	\$18,460,708	\$22,532,419	\$22,458,635

Estimated Incr(Decr) in Fund Balance	\$2,837,345	-\$1,782,097	-\$376,235
Beginning Fund Balance July 1	\$27,965,889	\$30,803,234	\$29,021,137
Ending Fund Balance June 30	\$30,803,234	\$29,021,137	\$28,644,902
Ending Fund Balance as a % of Total Appropriations	166.86%	128.80%	127.55%

6070 TVRCS OPERATIONS
ESTIMATED REVENUE

Federal Maintenance Fees	\$21,974	\$25,417	\$22,348
State Maintenance Fee	\$41,663	\$37,301	\$42,562

	FY17 Actual	FY18 Projected	FY19 Proposed
Other Government Maintenance Fee	780,302	884,828	978,679
Mobile Communications Services	200,905	208,544	210,899
Outside Sales		57,114	
Miscellaneous Revenue	45,902	26,745	57,048
Master Site Buy-In Revenue to Capital Replacement	-	240,000	120,000
Total	\$1,090,746	\$1,479,949	\$1,431,536
APPROPRIATIONS			
Operations	875,238	1,069,996	1,431,536
Total	\$875,238	\$1,069,996	\$1,431,536
Estimated Incr(Decr) in Fund Balance	\$215,508	\$409,953	\$0
Beginning Fund Balance July 1	\$235,190	\$450,698	\$860,651
Ending Fund Balance June 30	\$450,698	\$860,651	\$860,651
Ending Fund Balance as a % of Total Appropriations	51.49%	80.43%	60.12%
9091 AUTOMATED TRAFFIC ENFORCEMENT ESTIMATED REVENUE			
Automated Traffic & Speeding Fines	\$1,391,182	\$655,700	\$655,700
Miscellaneous	2,586	-	-
Total	\$1,393,768	\$655,700	\$655,700
APPROPRIATIONS			
Traffic Enforcement Operations	1,107,939	655,700	655,700
Total	\$1,107,939	\$655,700	\$655,700
Estimated Incr(Decr) in Fund Balance	\$285,829	\$0	\$0
Beginning Fund Balance July 1	\$776,266	\$1,062,095	\$1,062,095
Ending Fund Balance June 30	\$1,062,095	\$1,062,095	\$1,062,095
Ending Fund Balance as a % of Total Appropriations	95.86%	161.98%	161.98%
9250 NARCOTICS FUND			
Federal	-	-	-
State	-	-	-
Confiscated Narcotics Funds	407,850	302,626	250,000
Fines, Forfeitures and Penalties	42,432	-	-
Other	34,414	60,472	60,000
Total	\$484,696	\$363,098	\$310,000
APPROPRIATIONS			

	FY17 Actual	FY18 Projected	FY19 Proposed
Operations	\$312,651	\$363,016	\$310,000
Capital	314,187	314,187	-
Total	\$626,838	\$677,203	\$310,000
Estimated Incr(Decr) in Fund Balance	-\$142,142	-\$314,105	\$0
Beginning Fund Balance July 1	\$523,186	\$381,044	\$66,939
Ending Fund Balance June 30	\$381,044	\$66,939	\$66,939
Ending Fund Balance as a % of Total Appropriations	60.79%	9.88%	21.59%
9252 FEDERAL ASSET FORFEITURE FUND			
ESTIMATED REVENUE			
Federal	\$19,389	-	-
Other	6,832	-	-
Total	\$26,221	\$0	\$0
APPROPRIATIONS			
Capital	386,000	386,000	-
Total	\$386,000	\$386,000	\$0
Estimated Incr(Decr) in Fund Balance	-\$359,779	-\$386,000	\$0
Beginning Fund Balance July 1	\$861,458	\$501,679	\$115,679
Ending Fund Balance June 30	\$501,679	\$115,679	\$115,679
Ending Fund Balance as a % of Total Appropriations	129.97%	29.97%	-%

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

SECTION 6(b). That the Chattanooga City Council adopted Resolution 25862 on March 24, 2009, authorizing the City to enter into an Airport Operations Service Contract (“Contract”) with the Chattanooga Metropolitan Airport Authority (“Airport Authority”). In accordance with Section 5.1 of the Contract, the City hereby appropriates the sum of \$3,158,131 from the Debt Service Fund (which represents the total debt service

requirements for the Airport Authority's fiscal year 2019), to be used only in the event that the Airport Authority is unable to meet its debt service requirement for fiscal year 2019.

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

SECTION 7(a). The Mayor is authorized to apply a two and one half percent (2.5%) increase in base pay for full time civilian employees effective July 1, 2018, with annual base pay of fifty thousand dollars (\$50,000.00) and above. Employees with annual base pay of less than fifty thousand dollars (\$50,000.00) will receive an increase of one thousand two hundred fifty dollars (\$1,250.00) to their annual base pay, or \$0.60 cents per hour to employees not working in a full time capacity and excluding those employees whose pay is governed by federal and/or state formula. If necessary to achieve this pay increase, an employee's pay may exceed the maximum in the pay range. This pay increase shall apply to all employees hired prior to April 1, 2018.

SECTION 7(b). Any person employed full time as a City employee shall not be paid less than the Federal Living Wage rate, except for those employees whose pay is governed by federal formula.

SECTION 7(c). Any person employed on a temporary basis in positions authorized within the Classification Plan shall be paid at a rate not more than the minimum of the position's pay range. As provided in the Employee Information Guide, Section IV, temporary employment is for a specified period, not to exceed twelve (12) consecutive months.

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

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

DEPARTMENT OF GENERAL GOVERNMENT

Office of City Attorney

0000150	1	City Attorney	GS.34	
0001029	1	Claims & Risk Analyst	GS.16	
0002142	1	Compliance Officer	GS.17	
0004131	1	Deputy City Attorney	GS.32	
0000026	4	Legal Assistant	GS.13	
NEW	1	Public Records Manager	NR	
0002963	1	Receptionist PT	NP	(1 frozen)
0030020	4	Staff Attorney	GS.25	
0000028	1	Staff Attorney 2	GS.27	
Subtotal	<u>15</u>			

City Judges Division 1

0000152	2	City Court Officer	NP	
0020010	1	City Judge	*	
0000153	1	Judicial Assistant	NP	
Subtotal	<u>4</u>			

City Judges Division 2

0000152	2	City Court Officer	NP	
0020010	1	City Judge	*	
0000153	1	Judicial Assistant	NP	
Subtotal	<u>4</u>			

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

City Council

0004047	1	Administrative Support Assistant 2	GS.07	
0000159	1	Clerk to Council	GS.20	
0020100	1	Council Chairperson	***	
0020300	7	Council Member	*	

0004201	1	Council Support Specialist	GS.15	
0020200	1	Council Vice Chairperson	**	
0000039	<u>1</u>	Legislative & Management Analyst	GS.25	(1 frozen)
Subtotal	13			

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

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

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

Internal Audit

0004037	1	Administrative Support Specialist	GS.10	
0002118	1	City Auditor	GS.29	
0002117	<u>4</u>	Senior Auditor	GS.21	
Subtotal	6			

Information Technology

0004037	1	Administrative Support Specialist	GS.10	
0000024	1	Assistant Director IT Operations	GS.30	
0000023	1	Assistant Director Project Management	GS.30	
0000107	1	Chief Information Officer	GS.33	
0004046	1	Database Administrator	GS.25	(1 frozen)
0000109	1	Deputy Chief Information Officer	GS.31	
0004021	1	Executive Assistant	GS.14	
0004011	1	Fiscal Analyst	GS.17	
0004004	3	IT Business Project Analyst	GS.25	(1 frozen)
0000089	3	IT Project Manager	GS.26	
0004009	3	IT Specialist	GS.19	
0000120	1	IT Support Services Supervisor	GS.21	
0001008	1	IT Technical Trainer	GS.18	
0004015	5	IT Technician	GS.15	(3 frozen)
0000108	1	Manager Applications Development	GS.28	
0004062	1	Manager IT Operations	GS.27	
0000113	1	Manager IT Support Services	GS.28	
0000110	3	Network Analyst	GS.22	(2 frozen)
0000127	4	Programmer 1	GS.18	
0000119	4	Programmer 2	GS.20	
0000116	3	System & Database Specialist 1	GS.22	(1 frozen)
0000115	2	System & Database Specialist 2	GS.23	(1 frozen)
0000147	1	Telecommunications Supervisor	GS.21	
0001009	1	UX Designer	GS.20	
0004008	<u>1</u>	Web Master	GS.20	
Subtotal	46			

311 Call Center

0002110	1	Call Center Manager	NR	
0002107	10	Customer Service Representative 1	GS.07	

0002108	<u>1</u>	Customer Service Supervisor	GS.15
Subtotal	12		

Purchasing

0004037	1	Administrative Support Specialist	GS.10
0000252	3	Buyer	GS.16
NEW	2	Buyer 2	NR
0000267	1	Deputy Director Purchasing	GS.21
0000250	1	Director Purchasing	GS.23
0000997	1	Grants Specialist	GS.15
0004167	1	Procurement Analyst	GS.17
0000046	<u>1</u>	Supplier Engagement Coordinator	GS.16
Subtotal	11		

GENERAL GOVERNMENT	
TOTAL	<u>111</u>

EXECUTIVE DEPARTMENT OF THE MAYOR

Administration

0004200	2	Administrative Specialist	NP
0004057	1	Administrative Support Assistant 1	GS.04
NEW	1	Project Coordinator	NR
0000171	1	Chief of Staff	NP
0004195	1	Chief Operating Officer	NP
0000112	1	Constituent Services Coordinator	NP
0004197	1	Deputy Chief of Staff	NP
0001517	1	Director Special Projects	NP
0020001	1	Mayor*	NP
0004209	1	Public Safety Coordinator	NP
0004292	1	Sr. Advisor & Dir. of Multi-Cultural Affairs	NP
0004289	<u>1</u>	Senior Policy Analyst	NP
Subtotal	13		

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

Office of Multicultural Affairs

0004264	1	Community Outreach Coordinator	GS.18
NEW	<u>1</u>	Multicultural Affairs Coordinator	NR
Subtotal	2		

EXECUTIVE	
BRANCH TOTAL	<u>15</u>

DEPARTMENT OF FINANCE & ADMINISTRATION

Finance Office

0000087	4	Accountant 1	GS.19	
0000090	1	Accountant 2	GS.21	
0000091	1	Accountant 3	GS.23	
0000082	1	Accounting Manager	GS.24	
0001402	4	Accounting Technician 1	GS.08	
0004035	2	Accounting Technician 2	GS.10	
0000081	1	Accounts Payable Supervisor	GS.17	
0004047	2	Administrative Support Assistant 2	GS.07	
0000075	1	Administrator City Finance Officer	GS.35	
0000077	1	Budget Officer	GS.27	
0004143	1	Business Systems Analyst	GS.24	
0004282	1	Capital Projects Coordinator	GS.16	
0000076	1	Deputy Administrator Finance	GS.29	
0004210	1	Deputy Chief Operating Officer	NP	
0000051	1	Director Open Data & Performance Mgmt.	GS.26	
0004021	1	Executive Assistant	GS.14	
0000085	4	Management Budget Analyst 1	GS.19	(1 frozen)
0000086	1	Management Budget Analyst 2	GS.21	
0000088	1	Management Budget Analyst 3	GS.23	
0000079	1	Manager Financial Operations	GS.27	
NEW	1	Open Data & Performance Mgmt. Analyst	NR	
0000099	1	Payroll Assistant	GS.09	
0000083	1	Payroll Supervisor	GS.19	
0000102	1	Payroll Technician	GS.11	
0000103	1	Payroll Technician 2	GS.12	
0004281	1	Strategic Capital Planning Manager	GS.26	
Subtotal	<u>37</u>			

Office of City Treasurer

0000131	1	Assistant City Treasurer	GS.22	
0000133	1	City Treasurer	GS.27	
0000906	4	Property Tax Clerk III	\$10.50	
0000132	1	Revenue Supervisor	GS.16	
0004242	7	Revenue Specialist 2	GS.10	
0004243	1	Utility Billing Analyst	GS.13	
Subtotal	<u>15</u>			

Municipal Billing & Collection Office

0000165	1	Municipal Billing Analyst	GS.17
0000166	1	Tax Manager	GS.20
0004243	1	Utility Billing Analyst	GS.13
Subtotal	<u>3</u>		

City Court Clerk's Office

0004037	1	Administrative Support Specialist	GS.10
0000055	1	City Court Clerk	GS.24
0001101	10	Court Operations Assistant	GS.05 (3 frozen)
0004054	3	Court Operations Technician 1	GS.06
0004044	2	Court Operations Technician 2	GS.08 (1 frozen)
0000059	1	Deputy City Court Clerk	GS.17
Subtotal	<u>18</u>		

FINANCE & ADMIN TOTAL	<u>73</u>
--------------------------	-----------

DEPARTMENT OF HUMAN RESOURCES

Administration

0000272	1	Compensation Analyst	GS.18
0000273	1	Deputy Director Human Resources	GS.29
0000270	1	Director Human Resources	GS.32
0001030	1	Employment Services Manager	GS.23
0004021	1	Executive Assistant	GS.14
0004286	3	Human Resources Generalist 1	GS.17
0004033	1	Human Resources Generalist 2	GS.11
Subtotal	<u>9</u>		

Employees Insurance Office

0000185	2	Benefits Specialist	GS.12
0004258	1	Director of Employee Benefits	GS.27
0004169	1	Pension and Data Analyst	GS.21
Subtotal	<u>4</u>		

Employees Safety Program

0004257	1	Director of Safety, Compliance & Risk Mgmt.	GS.27
0004280	1	Safety & Compliance Coordinator	GS.18
0000275	1	HRMS Records Coordinator	GS.17
0002147	1	Human Resources Quality Assurance Officer	GS.20
Subtotal	<u>4</u>		

Training

0000037	1	Employee Relations Coordinator	GS.18
0004278	1	Training Specialist	GS.15
0004275	1	Training Assistant	GS.10
0000080	1	Training & Development Coordinator	GS.18
Subtotal	<u>4</u>		

HUMAN RESOURCES

TOTAL

21

WELLNESS INITIATIVE

0004037	1	Administrative Support Spec	GS.10
0000014	1	Manager Employee Wellness & Occup Health	GS.23
Subtotal	<u>2</u>		

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

Administration

0004037	1	Administrative Support Specialist	GS.10
0004206	1	Administrator	GS.32
0004208	1	Deputy Administrator	GS.29
0004016	1	Neighborhood Program Specialist	GS.15
0004021	1	Executive Assistant	GS.14
0004011	1	Fiscal Analyst	GS.17
0004223	1	Affordable Housing Specialist	NP
0004290	1	Communications Director	NR
Subtotal	<u>8</u>		

Economic Development

0004273	1	Director of Workforce Development	NR
0004284	1	Brownfield Coordinator	GS.22
0004263	1	Director Economic Development Prog	NP
0004208	<u>1</u>	Deputy Administrator	GS.29
Subtotal	4		

Real Estate

0004163	1	Real Property Coordinator	GS.18
0004057	<u>1</u>	Administrative Support Assistant 1	GS.04
Subtotal	2		

Homeless Outreach

0000043	1	Homeless Program Coordinator	GS.16
0000969	1	Homeless Vet Outreach Specialist	NP
NEW	<u>4</u>	Homeless Vet Outreach Specialist PT	NP
Subtotal	6		

Neighborhood Service Development

0004016	1	Neighborhood Program Specialist	GS.15
0000155	2	Neighborhood Relations Specialist	GS.14
0000053	1	Neighborhood Services Development Mgn	GS.23
0004086	<u>1</u>	Project Specialist	GS.14
Subtotal	5		

Code Enforcement Office

0004047	2	Administrative Support Assistant 2	GS.07	
0000542	1	Chief Neighborhood Code Enforcement Insp.	GS.19	
0000565	8	Code Enforcement Inspector 1	GS.12	1 Frozen
0004133	4	Code Enforcement Inspector 2	GS.14	
0000574	3	Code Enforcement Inspector Supervisor	GS.16	
0000137	<u>1</u>	Demolition Abatement Specialist	GS.14	
Subtotal	19			

Outdoor Chattanooga

0002137	1	Customer Relations Specialist	GS.15	
0001012	1	Director of Open Spaces	NR	
0004270	1	Open Spaces Activation & Engag Spec	GS.14	
0001013	1	Parks Planner	GS.19	
0004007	1	Recreation Division Manager	GS.20	
0000378	1	Recreation Program Coordinator	GS.16	
0004083	1	Recreation Program Specialist	GS.13	
0000382	1	Recreation Specialist	GS.09	
0000935	<u>1</u>	Recreation Specialist (PT)	\$11.38	
Subtotal	9			

Public Art

0001003	1	Director Public Art	GS.16	
0000301	<u>1</u>	Public Art Project Manager	NR	
Subtotal	2			

Land Development Office

0004047	3	Administrative Support Assistant 2	GS.07	
0000052	1	Applications Analyst	GS.20	
0000541	1	Assistant Director Dev Svcs	GS.25	
0000578	1	Assistant Director Land Use Dev. Serv.	GS.21	1 Frozen
0000553	1	Building Inspector 1	GS.14	
0000555	1	Building Inspector 2	GS.15	
0000544	1	Chief Building Inspector	GS.19	
0000545	1	Chief Electrical Inspector	GS.19	
0000546	1	Chief Plumbing Inspector	GS.19	
0004133	2	Code Enforcement Inspector 2	GS.14	
0000552	5	Combination Inspector	GS.15	1 Frozen
0000521	2	Construction Inspector 1	GS.14	
0001955	1	Development Ombudsman	GS.16	
0001408	1	Development Review Planner	GS.17	
0000567	1	Director	GS.27	

0000548	2	Electrical Inspector 1	GS.14	
0000554	1	Electrical Inspector 2	GS.15	
0000559	1	Gas Mechanical Inspector 2	GS.15	
0004165	1	Manager Land Use Development	GS.19	1 Frozen
0004032	1	Office Supervisor	GS.12	
0001004	5	Permit Clerk	GS.06	
0004101	2	Plans Review Specialist 1	GS.09	
0004096	1	Plans Review Specialist 2	GS.12	
0004080	1	Plans Review Specialist 3	GS.15	
0000550	1	Plumbing Inspector 1	GS.14	
0000551	<u>1</u>	Plumbing Inspector 2	GS.15	
Subtotal	40			

ECON & COMM

DEVELOP TOAL	<u>95</u>
--------------	-----------

Community Development

0000192	4	Community Development Specialist	GS.16	
0004011	1	Fiscal Analyst	GS.17	
0000188	<u>1</u>	Manager ECD Community Development	GS.23	
Subtotal	6			

COMMUNITY DEVELOP
TOTAL

TOTAL	<u>6</u>
-------	----------

POLICE DEPARTMENT**SWORN**

0000796	4	Assistant Police Chief	PD.9	
0004060	90	Master Police Officer	PD.5	
0000809	6	Police Captain	PD.8	
0000805	1	Police Chief	GS.34	
0000806	1	Police Chief of Staff	GS.30	
0000812	19	Police Lieutenant	PD.7	

0000818	292	Police Officer	PD.2
0000813	<u>85</u>	Police Sergeant	PD.6
Subtotal	498		

NON-SWORN

0004035	1	Accounting Technician 2	GS.10
0004057	3	Administrative Support Assistant 1	GS.04
0004047	10	Administrative Support Assistant 2	GS.07
0004037	3	Administrative Support Specialist	GS.10
0004040	2	Building Maintenance Mechanic 1	GS.09
0003003	4	Crime Analyst	GS.15
0003004	1	Crime Analyst Supervisor	GS.17
0004245	3	Crime Scene Technician	GS.13
0004020	1	Electronics Surveillance Tech	GS.14
0004021	1	Executive Assistant	GS.14
0004267	1	Finance Manager	GS.25
0000861	1	Fingerprint Technician	GS.09
0004042	1	Fiscal Technician	GS.09
0001301	1	Inventory Clerk	GS.05
0004014	1	Occupational Safety Specialist	GS.17
0000556	2	Pawn Technician	GS.06
0004052	2	Personnel Assistant	GS.08
0000829	2	Photographic Lab Technician	GS.09
0004271	1	Police Fleet & Facilities Manager	GS.19
0001010	1	Police Information Center Manager	GS.17
0000061	21	Police Information Center Technician 1	GS.05
0001011	5	Police Information Center Technician 2	GS.10
0000840	9	Police Property Technician	GS.07
0000841	1	Police Property Technician Supervisor	GS.14
0000168	1	Public Relations Coordinator 2	GS.18
0000975	2	School Patrol Lieutenant	\$21.84
0000976	30	School Patrol Officer	N/A
0000834	1	School Patrol Officer Supervisor	GS.09
0004214	1	Special Assistant City Attorney	NP
0002205	1	Terminal Agency Coordinator	GS.11
NEW	<u>1</u>	Victim Services Chaplain Coordinator	NR
Subtotal	115		

Family Justice

0004037	1	Administrative Support Specialist	GS.10
0000135	1	Clinical Coordinator/Internship Facilitator	GS.21
0000027	1	Family Justice Center Executive Director	NP
0001103	1	Family Justice Center Outreach Coord.	GS.14
0000134	2	Navigator	GS.11
NEW	<u>3</u>	Re-Entry Program Navigator	NR
Subtotal	9		

POLICE TOTAL	<u>622</u>		
--------------	------------	--	--

AUTOMATED TRAFFIC FUND**SWORN**

0004060	2	Master Police Officer	P5
Subtotal	2		

AUTOMATED TRAFFIC TOTAL	<u>2</u>		
----------------------------	----------	--	--

FIRE DEPARTMENT**SWORN**

0004001	3	Assistant Fire Chief	FD.6C	
0000866	1	Deputy Fire Chief	FD.7C	
0004211	1	Deputy Fire Marshall	FD.5A	
0004115	1	Executive Deputy Fire Chief	GS.29	
0000869	9	Fire Battalion Chief	FD.5A	
0004003	81	Fire Captain	FD.4A	(3 frozen)
0000865	1	Fire Chief	GS.34	
0000873	81	Fire Lieutenant	FD.3A	(3 frozen)
0000867	1	Fire Marshall	FD.7C	
0000874	132	Firefighter	FD.1A	(6 frozen)
0000060	47	Firefighter Engineer	FD.1F	
0000892	64	Firefighter Senior	FD.2A	(3 frozen)
NEW	1	Safety Battalion Chief	NR	

0004111	12	Staff Captain	FD.4C	(1 frozen)
NEW	2	Staff Firefighter Engineer	NR	
0004113	1	Staff Firefighter Senior	FD.2C	
0004112	5	Staff Lieutenant	FD.3C	(2 frozen)
Subtotal	<u>443</u>			

NON - SWORN

0004291	1	Administrative Services Coordinator	GS.19	
0004047	2	Administrative Support Assistant 2	GS.07	
0004037	2	Administrative Support Specialist	GS.10	
0004040	3	Building Maintenance Mechanic 1	GS.09	
0004029	1	Building Maintenance Mechanic 2	GS.12	
0000891	3	Fire Equipment Specialist	GS.11	
0004011	1	Fiscal Analyst	GS.17	
0004010	1	General Supervisor	GS.18	
0004051	1	Inventory Technician	GS.08	
0000168	1	Public Relations Coordinator 2	GS.18	
Subtotal	<u>16</u>			

FIRE TOTAL

459**TN Valley Regional Communications**

0004047	1	Administrative Support Assistant 2	GS.07	
0004019	2	Electronics Communication Technician 1	GS.14	
0000213	3	Electronics Communication Technician 2	GS.16	
0004116	1	Electronics Shop Supervisor	GS.18	
0000199	1	Manager Electronics Communication	GS.25	
Subtotal	<u>8</u>			

DEPARTMENT OF PUBLIC WORKS

Public Works Administration

0004000	1	Administrative Services Manager	GS.23
0004047	2	Administrative Support Assistant 2	GS.07
0000450	1	Administrator	GS.34
0000451	1	Deputy Administrator	GS.31
0001926	1	Digital Specialist	GS.15
0004021	1	Executive Assistant	GS.14
0004267	1	Finance Manager	GS.25
0004011	2	Fiscal Analyst	GS.17
0004028	1	Inventory Coordinator	GS.13
0004255	<u>1</u>	Quality Assurance Manager	GS.20
Subtotal	12		

CWS Administration

0000479	1	Accident Investigator	GS.10
0004035	1	Accounting Technician 2	GS.10
0004068	1	Administrative Manager	GS.22
0004057	2	Administrative Support Assistant 1	GS.04
0004037	3	Administrative Support Specialist	GS.10
0004059	1	Crew Worker 1	GS.02
0000209	1	Data Analyst	GS.12
0004065	1	Deputy Director CWS	GS.26
0000474	1	Director, City Wide Services	GS.27
0001301	1	Inventory Clerk	GS.05
0004028	1	Inventory Coordinator	GS.13
0004051	1	Inventory Technician	GS.08
0004014	<u>1</u>	Occupational Safety Specialist	GS.17
Subtotal	16		

Municipal Forestry

0004038	3	Crew Supervisor 2	GS.12
0004100	6	Equipment Operator 4	GS.10
0000312	1	Forestry Supervisor	GS.18
0000311	<u>1</u>	Municipal Forester	GS.23
Subtotal	11		

Central Business District

0004038	1	Crew Supervisor 2	GS.12	
0004059	5	Crew Worker 1	GS.02	(1 frozen)
0004102	<u>1</u>	Equipment Operator 3	GS.08	
Subtotal	7			

Emergency

0004058	1	Crew Worker 2	GS.04	
0004105	1	Equipment Operator 1	GS.05	
0004102	1	Equipment Operator 3	GS.08	(1 frozen)
0004100	<u>7</u>	Equipment Operator 4	GS.10	
Subtotal	10			

Refuse Collection Centers

0004100	<u>1</u>	Equipment Operator 4	GS.10	
Subtotal	1			

Engineering

0004253	1	Accounts Coordinator	GS.17	
0004057	1	Administrative Support Assistant 1	GS.04	(1 frozen)
0000512	1	Assistant City Engineer	GS.28	
0000505	1	City Engineer	GS.31	
0000513	2	Civil Engineer	GS.19	
0004135	1	Construction Inspector 2	GS.15	
0000965	1	Engineer Coop	\$12.33	(1 frozen)
0000516	3	Engineering Coordinator	GS.21	
0004064	1	Engineering Manager	GS.27	
0000582	1	Engineering Technician	GS.13	
0004150	<u>2</u>	Senior Engineer	GS.25	
Subtotal	15			

Street Cleaning Crews

0004045	4	Crew Supervisor 1	GS.08	
0004038	1	Crew Supervisor 2	GS.12	
0004059	3	Crew Worker 1	GS.02	(2 frozen)
0004058	4	Crew Worker 2	GS.04	(2 frozen)

0004010	<u>1</u>	General Supervisor	GS.18	
Subtotal	13			
Street Sweeping				
0004100	<u>6</u>	Equipment Operator 4	GS.10	
Subtotal	6			
Mowing Tractors/Leaf Collection				
0004038	1	Crew Supervisor 2	GS.12	
0004100	<u>8</u>	Equipment Operator 4	GS.10	(2 frozen)
Subtotal	9			
Brush Pick-up				
0004126	1	Crew Supervisor 3 CDL	GS.14	
0004100	10	Equipment Operator 4	GS.10	(1 frozen)
0004010	<u>1</u>	General Supervisor	GS.18	
Subtotal	12			
Trash Flash				
0004100	<u>4</u>	Equipment Operator 4	GS.10	
Subtotal	4			
Recycle Pick-up				
0004030	1	Crew Supervisor 3 CDL	GS.14	
0004059	2	Crew Worker 1	GS.02	
0004124	3	Equipment Operator 5	GS.12	
0004019	1	General Supervisor	GS.18	
0000031	<u>1</u>	Recycling Coordinator	GS.16	
Subtotal	8			
Garbage Pick-up				
0004126	1	Crew Supervisor 3 CDL	GS.14	
0004059	3	Crew Worker 1	GS.02	
0004058	1	Crew Worker 2	GS.04	
0004102	1	Equipment Operator 3	GS.08	(1 frozen)
0004124	18	Equipment Operator 5	GS.12	
0004010	1	General Supervisor	GS.18	

0000532	<u>1</u>	Manager Sanitation	GS.22	
Subtotal	26			
Container Management				
0004126	1	Crew Supervisor 3 CDL	GS.14	
0004058	<u>2</u>	Crew Worker 2	GS.04	
Subtotal	3			
Parks Maintenance Administration				
0004037	1	Administrative Support Specialist	GS.10	
0002934	1	Director Parks	GS.25	
0004028	1	Inventory Coordinator	GS.13	
0000123	<u>1</u>	Parks Outreach Coordinator	GS.15	
Subtotal	4			
Parks Maintenance - City-Wide Security				
0000850	<u>2</u>	Park Ranger	GS.04	(1 frozen)
Subtotal	2			
Parks Maintenance - Landscape				
0004045	2	Crew Supervisor 1	GS.08	
0004038	5	Crew Supervisor 2	GS.12	
0004059	1	Crew Worker 1	GS.02	(1 frozen)
0004058	5	Crew Worker 2	GS.04	
0004010	<u>1</u>	General Supervisor	GS.18	
Subtotal	14			
Landscape Mechanic				
0000208	<u>1</u>	Equipment Mechanic 1	GS.10	
Subtotal	1			
Playgrounds & Hardscapes				
0004038	1	Crew Supervisor 2	GS.12	
0004010	<u>1</u>	General Supervisor	GS.18	
Subtotal	2			
Field Survey				
0000522	1	Survey Instrument Technician	GS.09	

0000518	1	Survey Party Chief	GS.14	
0000519	<u>1</u>	Survey Party Chief Supervisor	GS.15	
Subtotal	3			

Rivermont Park

0004045	<u>1</u>	Crew Supervisor 1	GS.08	(1 frozen)
Subtotal	1			

East Lake

0004045	<u>1</u>	Crew Supervisor 1	GS.08	(1 frozen)
Subtotal	1			

Carousel Operations

0000968	<u>2</u>	Carousel Assistant PT	\$7.78	(1 frozen)
Subtotal	2			

Tennessee Riverpark Downtown

0002943	1	Assistant Director Parks	GS.21	
0004040	1	Building Maintenance Mechanic 1	GS.09	
0004029	1	Building Maintenance Mechanic 2	GS.12	
0004045	4	Crew Supervisor 1	GS.08	
0004030	2	Crew Supervisor 3	GS.14	
0004059	11	Crew Worker 1	GS.02	(4 frozen)
0004058	4	Crew Worker 2	GS.04	
0004105	1	Equipment Operator 1	GS.05	
0004010	<u>1</u>	General Supervisor	GS.18	
Subtotal	26			

Tennessee Riverpark Security

0004038	1	Crew Supervisor 2	GS.12	
0000850	<u>4</u>	Park Ranger	GS.04	
Subtotal	5			

Facilities Management

0004057	1	Administrative Support Assistant 1	GS.04	
0004037	1	Administrative Support Specialist	GS.10	
0000187	1	Building Information Specialist	GS.22	

0004220	1	Manager Facilities Operations	GS.22	
0000198	<u>1</u>	Security Guard	GS.04	
Subtotal	5			

Mail Room

0004057	<u>1</u>	Administrative Support Assistant 1	GS.04	
Subtotal	1			

Office of Sustainability

0004134	<u>1</u>	Director of Sustainability	NR	
Subtotal	1			

Building Maintenance

0004040	7	Building Maintenance Mechanic 1	GS.09	(1 frozen)
0004029	5	Building Maintenance Mechanic 2	GS.12	
0004045	1	Crew Supervisor 1	GS.08	
0004059	4	Crew Worker 1	GS.02	
0004058	1	Crew Worker 2	GS.04	
0004049	2	Crew Worker 3	GS.07	(1 frozen)
0004010	<u>2</u>	General Supervisor	GS.18	
Subtotal	22			

GIS Positions

0004075	3	GIS Analyst 1	GS.18	
0004076	2	GIS Analyst 2	GS.19	
0004069	1	GIS Systems & Database Manager	GS.24	
0004090	1	GIS Technician	GS.13	
0005024	1	Manager IT	GS.24	
0000598	<u>1</u>	Sewer Project Coordinator	GS.15	
Subtotal	9			

PUBLIC	
WORKS TOTAL	<u>252</u>

Municipal Golf Courses

0004047	1	Administrative Support Asst 2	GS.07	
0001521	8	Crew Worker 2	GS.04	

	0000224	2	Equipment Mechanic 2	GS.12
	0001512	2	Equipment Operator 3	GS.08
	0000317	2	Golf Course Superintendent	GS.16
	0000330	1	Pro Shop Clerk	
	0004260	1	Manager Golf Courses	GS.22
	0004262	1	Golf Operations Assistant	
	0004261	2	Golf Operations Coordinator	GS.15
GOLF				
TOTAL		<u>20</u>		

Development Resource Center

	0004057	1	Administrative Support Assistant 1	GS.04
	0004059	1	Crew Worker 1	GS.02
	0004058	1	Crew Worker 2	GS.04
	0004049	1	Crew Worker 3	GS.07
	0004029	<u>1</u>	Building Maintenance Mechanic 2	GS.12
	Subtotal	5		

Municipal Garage - Amnicola

	0004155	1	Asset Management Systems Coordinator	GS.13
	0004059	2	Crew Worker 1	GS.02
	0000209	1	Data Analyst	GS.12
	0004286	1	Deputy Director Fleet Management	GS.25
	0004249	1	Director Fleet Management	GS.27
	0000208	3	Equipment Mechanic 1*	GS.10
	0000224	9	Equipment Mechanic 2*	GS.12
	0000206	6	Equipment Mechanic 3*	GS.13
	0000204	1	Fleet Maintenance Shift Supervisor	GS.16
	0000218	3	Fleet Maintenance Shop Supervisor	GS.18
	0004028	1	Inventory Coordinator	GS.13
	0004051	<u>3</u>	Inventory Technician	GS.07
	Subtotal	32		

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

12th Street Garage

0004057	1	Administrative Support Assistant 1	GS.04
0004037	1	Administrative Support Specialist	GS.10
0004059	2	Crew Worker 1	GS.02
0004058	1	Crew Worker 2	GS.04
0000208	6	Equipment Mechanic 1*	GS.10
0000224	6	Equipment Mechanic 2*	GS.12
0000206	7	Equipment Mechanic 3*	GS.13
0004100	1	Equipment Operator 4	GS.10
0000204	2	Fleet Maintenance Shift Supervisor	GS.16
0004028	1	Inventory Coordinator	GS.13
0004051	<u>1</u>	Inventory Technician	GS.08
Subtotal	29		

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

SOLID WASTE**Sanitary Fills**

0004126	1	Crew Supervisor 3 CDL	GS.14
0004059	1	Crew Worker 1	GS.02
0004058	2	Crew Worker 2	GS.04
0004124	5	Equipment Operator 5	GS.12
0004098	2	Landfill Technician	GS.11
0000663	<u>1</u>	Manager Landfill	GS.22
Subtotal	12		

Wood Recycle

0004058	<u>2</u>	Crew Worker 2	GS.04
Subtotal	2		

Recycle Center

0004100	<u>1</u>	Equipment Operator 4	GS.10
Subtotal	1		

SOLID	<u> </u>
WASTE TOTAL	<u>15</u>

WATER QUALITY MANAGEMENT FUND POSITIONS

Water Quality Management

0004037	1	Administrative Support Specialist	GS.10
0000512	1	Assistant City Engineer	GS.28
0000516	1	Engineering Coordinator	GS.21
0000582	1	Engineering Technician	GS.13
0004237	1	Landscape Architect 1	GS.15
0000334	1	Landscape Inspector	GS.14
0004140	1	Manager Water Quality	GS.25
0000740	2	Water Quality Specialist 1	GS.14
0001016	5	Water Quality Specialist 2	GS.18
0000736	2	Water Quality Supervisor	GS.19
0000738	4	Water Quality Technician	GS.12
0000965	4	Water Quality Trainee	NR
Subtotal	24		

Water Quality Operations

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

Water Quality Site Development

0004057	1	Administrative Support Assistant 1	GS.04
0000733	1	Construction Program Supervisor	GS.21
0004182	1	Landscape Architect 2	GS.18
0004183	1	Manager Site Development	GS.25
0004101	1	Plans Review Specialist 1	GS.09
0004071	2	Project Engineer	GS.22

0000742	5	Soil Engineering Specialist	GS.19
0000052	<u>1</u>	Applications Analyst	GS.22
Subtotal	13		

Water Quality Engineering & Project Management

0000513	4	Civil Engineer	GS.19
0000733	1	Construction Program Supervisor	GS.21
0000516	4	Engineering Coordinator	GS.21
0004064	1	Engineering Manager	GS.27
0000582	1	Engineering Technician	GS.13
0004071	1	Project Engineer	GS.22
0004150	1	Senior Engineer	GS.25
0000522	1	Survey Instrument Technician	GS.09
0000518	<u>1</u>	Survey Party Chief	GS.14
Subtotal	15		

Water Quality Public Education

0000600	<u>1</u>	Public Information Specialist	GS.15
Subtotal	1		

WATER	
QUALITY TOTAL	<u>149</u>

STATE STREET AID

SSA - Street Maintenance

0004045	1	Crew Supervisor 1	GS.08	
0004038	3	Crew Supervisor 2	GS.12	
0004126	4	Crew Supervisor 3 CDL	GS.14	(3 frozen)
0004059	20	Crew Worker 1	GS.02	(5 frozen)
0004058	11	Crew Worker 2	GS.04	(4 frozen)
0000516	1	Engineering Coordinator	GS.21	(1 frozen)
0004102	7	Equipment Operator 3	GS.08	
0004100	8	Equipment Operator 4	GS.10	(1 frozen)
0004124	10	Equipment Operator 5	GS.12	(4 frozen)
0004010	1	General Supervisor	GS.18	
0004142	<u>1</u>	Manager Street Maintenance	GS.22	
Subtotal	67			

SSA - Transportation

0004058	<u>2</u>	Crew Worker 2	GS.04
Subtotal	2		

STATE STREET			
AID TOTAL	<u>69</u>		

INTERCEPTOR SEWER SYSTEM**Administration**

0004252	1	Accounts Coordinator	GS.17
0004068	1	Administrative Manager	GS.22
0004037	1	Administrative Support Specialist	GS.10
NEW	1	Assistant Director for Operations	GS.27
NEW	1	Assistant Director for Engineering	GS.27
NEW	1	Assistant Director for Maintenance	GS.27
NEW	1	Assistant Director for Administration	GS.26
0004204	1	Deputy Director of Wastewater Utility	GS.28
0004300	1	Director Wastewater Systems	GS.31
0004011	1	Fiscal Analyst	GS.17
0004052	1	Personnel Assistant	GS.08
0004293	1	SCADA Specialist	GS.19
0000045	<u>1</u>	Utility Financial Service Manager	GS.23
Subtotal	13		

Laboratory

0000594	1	Chemist	GS.17
0004094	4	Laboratory Technician 1	GS.12
0004091	2	Laboratory Technician 2	GS.13
0000591	<u>1</u>	Manager Laboratory Services	GS.23
Subtotal	8		

Engineering

0004047	1	Administrative Support Assistant 2	GS.07
0000596	1	Construction Inspector Supervisor	GS.18
0001530	1	Crew Scheduler	GS.08
0000516	1	Engineering Coordinator	GS.21

0004064	2	Engineering Manager	GS.27
0004071	1	Project Engineer	GS.22
0000598	2	Sewer Project Coordinator	GS.15
0000590	1	Waste Resources Plant Engineer	GS.22
0000597	<u>1</u>	Waste Resources System Engineer	GS.25
Subtotal	11		

Plant Maintenance

0004035	1	Accounting Technician 2	GS.10
0004252	1	Accounts Coordinator	GS.17
0004047	1	Administrative Support Assistant 2	GS.07
0004155	1	Asset Management Systems Coordinator	GS.13
0004040	1	Building Maintenance Mechanic 1*	GS.09
0000603	2	Chief Electrical Instrument Technician*	GS.19
0000605	4	Chief Maintenance Mechanic*	GS.19
0004038	1	Crew Supervisor 2*	GS.12
0004058	2	Crew Worker 2	GS.04
0000516	2	Engineering Coordinator	GS.21
0004067	11	Industrial Electrician 1*	GS.15
0004073	2	Industrial Electrician 2*	GS.16
0004301	7	Industrial Maintenance Mechanic 1	GS.12
0004302	4	Industrial Maintenance Mechanic 2	GS.13
0001301	2	Inventory Clerk	GS.05
0004028	2	Inventory Coordinator	GS.13
0004051	1	Inventory Technician	GS.08
0000618	2	Plant Maintenance Lubricator*	GS.05
0004170	1	Plant Maintenance Planner	GS.13
0000601	<u>1</u>	Waste Resource Maintenance Manager*	GS.24
Subtotal	49		

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

Sewer Maintenance

0004030	1	Crew Supervisor 3	GS.14
0004126	4	Crew Supervisor 3 CDL	GS.14
0004058	7	Crew Worker 2	GS.04
0004049	1	Crew Worker 3	GS.07

0004100	5	Equipment Operator 4	GS.10
0004124	4	Equipment Operator 5	GS.12
0004010	1	General Supervisor	GS.18
0000683	<u>1</u>	Manager Sewer Construction	GS.22
Subtotal	24		

Moccasin Bend Treatment Plant - Liquid Handling

0000633	4	Chief Plant Operator	GS.15
0004058	1	Crew Worker 2	GS.04
0004234	1	Plant Liquid Operations Supervisor	GS.22
0004203	1	Plant Manager	GS.25
0000638	4	Plant Operator 1	GS.09
0004034	9	Plant Operator 2	GS.11
0000636	4	Plant Operator 3	GS.13
0000598	<u>1</u>	Sewer Project Coordinator	GS.15
Subtotal	25		

Inflow and Infiltration

0004030	1	Crew Supervisor 3	GS.14
0004126	1	Crew Supervisor 3 CDL	GS.14
0004058	3	Crew Worker 2	GS.04
0004100	5	Equipment Operator 4	GS.10
0004010	<u>1</u>	General Supervisor	GS.18
Subtotal	11		

Safety & Training

0004047	1	Administrative Support Asst 2	GS.07
0004244	1	Industrial Occupational Safety Supervisor	GS.18
0004014	<u>1</u>	Occupational Safety Specialist	GS.17
Subtotal	3		

Pretreatment/Monitoring

0004047	1	Administrative Support Assistant 2	GS.07
0000653	4	Pretreatment Inspector 1	GS.12
0000655	2	Pretreatment Inspector 2	GS.14
0000652	<u>1</u>	Pretreatment Supervisor	GS.19
Subtotal	8		

Moccasin Bend Treatment Plant - Solid Handling

0004100	1	Equipment Operator 4	GS.10
0000638	4	Plant Operator 1	GS.09
0004034	5	Plant Operator 2	GS.11
0000636	3	Plant Operator 3	GS.13
0004235	1	Plant Solids Operation Supervisor	GS.20
0000671	<u>1</u>	Scale Operator	GS.04
Subtotal	15		

Moccasin Bend Treatment Plant - Pump Station

0000633	1	Chief Plant Operator	GS.15
0000638	2	Plant Operator 1	GS.09
0004034	8	Plant Operator 2	GS.11
0000636	2	Plant Operator 3	GS.13
0004236	<u>1</u>	Pump Station Operations Supervisor	GS.21
Subtotal	14		

INTERCEPTOR SEWER SYSTEM TOTAL	<u>181</u>
-----------------------------------	------------

DEPARTMENT OF YOUTH AND FAMILY DEVELOPMENT

Administration

0004207	1	Administrator	GS.32
NEW	1	Development Coordinator	NR
0004221	1	Deputy Administrator	GS.29
0004011	<u>1</u>	Fiscal Analyst	GS.17
Subtotal	4		

Office of Early Learning

00001515	1	Director of Early Learning	NP
NEW	1	Early Learning Business Navigator	NR
NEW	<u>1</u>	Parent/Family Community Engag Coord.	NR
Subtotal	3		

Recreation Community Centers

0004037	1	Administrative Support Specialist	GS.10
0004120	1	Assistant Director Recreation	GS.21
0002938	1	Director Recreation	GS.25
0004007	1	Recreation Division Manager	GS.20
0000378	<u>2</u>	Recreation Program Coordinator	GS.16
Subtotal	6		

Recreation Support Services

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

Public Information

0004017	<u>1</u>	Public Relations Coordinator 1	GS.15
Subtotal	1		

Recreation Special Programs

0004025	1	Recreation Facility Manager 1	GS.14
0004083	<u>1</u>	Recreation Program Specialist	GS.13 (1 frozen)
Subtotal	2		

Kidz Kamp

0000378	<u>1</u>	Recreation Program Coordinator	GS.16
Subtotal	1		

Sports Programs

0000378	<u>1</u>	Recreation Program Coordinator	GS.16
Subtotal	1		

Aquatics Programs

000421	<u>1</u>	Aquatics Program Coordinator	GS.16
Subtotal	1		

Therapeutic Programs

0004083	1	Recreation Program Specialist	GS.13
000420	<u>1</u>	Therapeutic Program Coordinator	GS.16
Subtotal	2		

Fitness Center

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

Chattanooga Ambassador Program

0004083	<u>1</u>	Recreation Program Specialist	GS.13
Subtotal	1		

Career Development

0000032	<u>1</u>	Career Development Coordinator	GS.16
Subtotal	1		

Champion's Club

0004059	1	Crew Worker 1	GS.02
0004083	1	Recreation Program Specialist	GS.13
0000981	2	Tennis Assistant PT	\$8.02
0000394	<u>1</u>	Tennis Professional	GS.16
Subtotal	5		

Summit of Softball Complex

0004038	1	Crew Supervisor 2	GS.12
---------	---	-------------------	-------

0004058	<u>5</u>	Crew Worker 2	GS.04
Subtotal	6		

Recreation Center - Avondale

0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	3		

Recreation Center - Brainerd

0004059	1	Crew Worker 1	GS.02
0004082	1	Recreation Facility Manager 2	GS.15
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center - Carver

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center - East Chattanooga

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center -East Lake

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center - Eastdale

0004025	1	Recreation Facility Manager 1	GS.14
---------	---	-------------------------------	-------

0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	3		

Recreation Center - First Centenary

0000382	<u>1</u>	Recreation Specialist	GS.09
Subtotal	1		

Recreation Center -Francis B. Wyatt

0004025	<u>1</u>	Recreation Facility Manager 1	GS.14
Subtotal	1		

Recreation Center - Glenwood

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center - John A. Patton

0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	3		

Recreation Center - North Chattanooga

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center - Shepherd

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center - South Chattanooga

0004059	1	Crew Worker 1	GS.02
0004082	1	Recreation Facility Manager 2	GS.15
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center - Tyner

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>1</u>	Recreation Specialist	GS.09
Subtotal	3		

Recreation Center - Washington Hills

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center - Westside

0004025	1	Recreation Facility Manager 1	GS.14
0000382	<u>2</u>	Recreation Specialist	GS.09 (1 frozen)
Subtotal	3		

Recreation Center - Hixson

0004059	1	Crew Worker 1	GS.02
0004082	1	Recreation Facility Manager 2	GS.15
0000382	<u>2</u>	Recreation Specialist	GS.09
Subtotal	4		

Recreation Center - Cromwell

0004025	<u>1</u>	Recreation Facility Manager 1	GS.14
Subtotal	1		

Civic Facility - North River Center

0004026	<u>1</u>	Community Facilities Supervisor	GS.13
Subtotal	1		

Civic Facility - Eastgate Senior Center

0004026	1	Administrative Support Specialist	GS.10
0004025	<u>1</u>	Recreation Facility Manager 1	GS.14
Subtotal	2		

Civic Facility - Heritage House

0004026	<u>1</u>	Community Facilities Supervisor	GS.13
Subtotal	1		

YOUTH &
FAMILY TOTAL 110

SOCIAL SERVICES FUND POSITIONS

Social Services Administration

0001402	1	Accounting Technician 1	GS.08	
0004037	1	Administrative Support Specialist	GS.10	
001A010	1	Administrator	GS.32	(1 Frozen)
0004045	1	Crew Supervisor 1	GS.08	
001A171	1	Deputy Administrator	GS.29	
0001207	1	Executive Assistant	GS.14	
0004011	1	Fiscal Analyst	GS.17	
0004052	<u>1</u>	Personnel Assistant	GS.08	
Subtotal	8			

Social Services - Occupancy

0004059	<u>2</u>	Crew Worker 1	GS.02
Subtotal	2		

SOCIAL
SERVICES TOTAL 10

DEPARTMENT OF TRANSPORTATION

Complete Streets

0004217	1	Assistant Transportation Engineer	GS.19	
0000513	1	Civil Engineer	GS.19	
0004117	1	Contracts & Accounts Coordinator	GS.11	(1 frozen)
0000516	1	Engineering Coordinator	GS.21	
0000513	1	Engineering Designer	GS.19	
0004064	1	Engineering Manager	GS.27	
0000582	1	Engineering Technician	GS.13	
0004063	1	Public Engagement & Policy Coordinator	GS.15	
0003006	1	Transportation Accounts Coordinator	GS.17	
0004215	1	Transportation Designer	GS.17	
0000029	1	Transportation Design Manager	GS.23	
0001200	<u>1</u>	Transportation Project Coordinator	GS.18	
Subtotal	12			

Smart Cities

0004049	1	Crew Worker 3	GS.07	
0004027	3	Electrician 1	GS.13	
0004018	1	Electrician 2	GS.14	
0000756	2	Electronics Tech 1	GS.14	
0004100	2	Equipment Operator 4	GS.10	
0000078	1	Manager Intelligent Trans Systems	GS.22	
0004228	2	Signal Technician Apprentice	GS.09	
0004272	1	Smart Cities Director	NR	
0000770	1	Traffic Operations	GS.16	(1 frozen)
0004186	2	Traffic Signal Designer Specialist	GS.19	
0004141	<u>1</u>	Traffic Signal Systems Engineer	GS.25	
	17			

Traffic Operations

0004037	2	Administrative Support Specialist	GS.10	
0004217	1	Assistant Transportation Engineer		
0004135	1	Construction Inspector 2	GS.15	
0004038	1	Crew Supervisor 2	GS.12	

0004059	7	Crew Worker 1	GS.02	(1 frozen)
0004058	2	Crew Worker 2	GS.04	
0004049	1	Crew Worker 3	GS.07	
0004288	1	Director Transportation Operations	GS.27	
0000206	1	Equipment Mechanic 3	GS.13	(1 frozen)
0004100	3	Equipment Operator 4	GS.10	
0004010	1	General Supervisor	GS.18	
0000743	1	Manager	GS.24	
0000771	1	Public Space Coordinator	GS.13	
0004150	1	Senior Engineer	GS.25	
0000774	3	Traffic Engineering Technician	GS.10	
0004287	1	Transportation Inspector 1	GS.14	
Subtotal	<u>28</u>			

Traffic Administration

0004202	1	Administrator Transportation	GS.32	
0004239	1	Deputy Administrator	GS.31	
0004021	1	Executive Assistant	GS.14	
0004267	1	Finance Manager	GS.25	
Subtotal	<u>4</u>			

TRANSPORTATION	<u> </u>
TOTAL	<u>61</u>
GRAND TOTAL	<u>2,347</u>

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

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

SECTION 7(g). This ordinance further provides longevity bonus pay for permanent, full time classified service employees who have five (5) or more years of continuous service as of October 31, 2018. 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, 2018 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, 2018, except for those new employees who have received from the city a new uniform since July 1, 2017. Further, the City Finance Officer is authorized to pay a supplemental tool allowance of two hundred dollars (\$200.00) for certain employees as set forth in Resolution No. 18381, dated December 5, 1989, as amended; and is authorized to pay a supplemental uniform allowance of two hundred fifty dollars (\$250.00) for City Court Officers. It shall be the duty of employees receiving these supplements to use the funds for the specified purpose and retain receipts to that effect.

SECTION 9. 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 forty five and fifty-six hundredth percent (45.56%) 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 fifty hundredth percent (20.50%) 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 \$1.59 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 same for as long as such employee holds his or her current position. Additional employees may receive this allowance only with approval of the Mayor and passage of an ordinance by the City Council.

SECTION 12. That 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, The Public Library, Regional Planning Agency, Youth & Family 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, 2019, whichever occurs first. Payments beyond the current fiscal year shall be subject to future appropriations by City Council. The City Finance Officer be and is authorized to appropriate the necessary money from other available funds. The difference in pay shall be calculated without regard to any payment of combat pay. Further, with the concurrence of the General Pension Fund and the Fire and Police Pension Fund, or any union fund participation agreement, the City shall pay such contributions necessary, both the employee’s and the employer’s share, based on their pension-eligible salary at the time of call-up (not counting 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

employers share of the premium for any employee called-up to active duty. The employee's share of the coverage shall remain the responsibility of the employee and may be paid in the most convenient method by the employee. During the time of active duty, the employee may request the City to make such payments on his/her behalf and reconcile the amounts paid upon his/her return to City employment.

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

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

SECTION 16. Whenever a request is made by a member of the public for copies of City records, the following fees are hereby levied and shall be paid by the requesting party in order to defray the City's costs:

- (1) A fee of fifteen cents (\$0.15) per page per each standard 8 ½ by 11 or 8 ½ x 14 black and white copy produced.
- (2) A fee of fifty cents (\$0.50) per page per each 8 ½ x 11 or 8 ½ x 14 color copy produced.
- (3) If the time reasonably necessary to produce the requested records, including time spent locating, retrieving, reviewing, redacting, and reproducing the records, exceeds more than one (1) hour, the City is permitted to charge the hourly wage of the employee(s) producing such requested records. The hourly wage is based upon the base salary of the employee(s) and does not include benefits. If an employee is not paid on an hourly basis, the hourly wage shall be determined by dividing the employee's annual salary by the required hours to be worked per year.
- (4) Any records request not subject to the provisions of the Tennessee Open Records Act may be provided at the discretion of the department head at a reasonable rate considering the employees' time and expenses to provide the records.

SECTION 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 monies from one appropriation to another within the same fund as may be necessary to meet expenditures for the fiscal year 2018.

SECTION 20. In addition to FY18 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 Chattanooga Area Regional Transportation Authority. By this Budget Ordinance, any revenue in excess of the cost to CARTA for operation of metered parking spaces within the Special Parking Management Districts be appropriated to CARTA to be utilized for CARTA's parking management operations, including the costs of acquiring and maintaining parking equipment and systems and enforcement of these ordinances, as well as the acquisition, construction, and maintenance of off-street parking facilities and the provision of passenger shuttle services in the downtown Chattanooga area.

SECTION 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:

User Class <u>(gallons)</u>	FY19 Total Charges <u>(\$/1,000 gallons)</u>
First 100,000	\$10.92
Next 650,000	8.12
Next 1,250,000	6.60
Next 30,000,000	5.57
Over 32,000,000	5.42

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 Regional (Wheelage and Treatment) (\$/1,000 gallons)
Wheelage and Treatment	\$3.1020	\$ 0.7147	\$ 3.8167

If regional customers are billed directly through the water company, the rate to be charged shall be three dollars and eighty-two cents (\$3.82) 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)	Debt Charge (\$/1,000 gallons)	Total Regional Charge (Wheelage and Treatment) (\$/1,000 gallons)
Wheelage and Treatment	\$ 1.7454	\$ 0.4434	\$ 2.1888

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)	FY19 10/1/2018 <u>Charge per Month</u>
5/8	22.43
3/4	80.03
1	139.84
1-1/2	312.97
2	554.14
3	1,298.96
4	2,400.51
6	5,717.62
8	10,113.44

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

three hundred thirty six dollars (\$336.00) 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 twenty-nine dollars (\$129.00) 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 ten dollars and ninety-two cents (\$10.92) 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) 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 2018 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 Water Quality fee for bills issued on or about October 1, 2018 for calendar year 2018 will be \$126.49 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)
Comple	\$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, 2018.

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

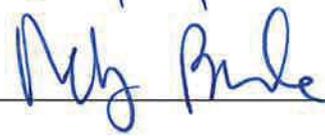
PASSED on Second and Final Reading : July 3, 2018



CHAIRPERSON

APPROVED: DISAPPROVED:

DATE July 18, 2018, 2018



MAYOR

Public Hearing Took Place DATE: June 12, 2018

<i>FY 19 General Pay Plan</i>			
Grade	Min Annual	Mid Annual	Max Annual
GS.01	OPEN		
GS.02	\$25,100	\$27,792	\$30,484
GS.03	\$25,100	\$28,554	\$32,008
GS.04	\$25,100	\$29,354	\$33,608
GS.05	\$25,133	\$30,211	\$35,289
GS.06	\$25,560	\$31,307	\$37,053
GS.07	\$25,995	\$32,450	\$38,905
GS.08	\$26,437	\$33,644	\$40,851
GS.09	\$27,254	\$35,073	\$42,893
GS.10	\$28,615	\$36,827	\$45,038
GS.11	\$30,046	\$38,668	\$47,289
GS.12	\$31,548	\$40,601	\$49,654
GS.13	\$33,127	\$42,632	\$52,138
GS.14	\$34,782	\$44,763	\$54,744
GS.15	\$36,521	\$47,001	\$57,481
GS.16	\$38,348	\$49,351	\$60,355
GS.17	\$40,265	\$51,819	\$63,373
GS.18	\$42,279	\$54,410	\$66,541
GS.19	\$44,392	\$57,130	\$69,869
GS.20	\$46,612	\$59,987	\$73,362
GS.21	\$48,942	\$62,986	\$77,031
GS.22	\$51,390	\$66,136	\$80,882
GS.23	\$53,959	\$69,442	\$84,926
GS.24	\$56,657	\$72,915	\$89,173
GS.25	\$59,490	\$76,561	\$93,631
GS.26	\$62,464	\$80,388	\$98,312
GS.27	\$65,587	\$84,408	\$103,229
GS.28	\$68,867	\$88,628	\$108,390
GS.29	\$72,311	\$93,060	\$113,809
GS.30	\$75,926	\$97,713	\$119,500
GS.31	\$79,723	\$102,599	\$125,474
GS.32	\$83,708	\$107,728	\$131,748
GS.33	\$87,894	\$113,115	\$138,335
GS.34	\$92,289	\$118,770	\$145,252
GS.35	\$96,903	\$124,709	\$152,514

SWORN			
Grade	Min Annual	Mid Annual	Max Annual
Fire			
F0C	\$32,524	\$32,524	\$32,524
F1A	\$33,039	\$37,446	\$41,853
F1C	\$36,039	\$40,446	\$44,853
F1E	\$37,186	\$42,146	\$47,106
F1F	\$40,186	\$45,146	\$50,106
F2A	\$41,853	\$46,664	\$51,474
F2C	\$44,853	\$49,664	\$54,474
F3A	\$44,402	\$52,038	\$59,673
F3C	\$47,402	\$55,038	\$62,673
F4A	\$51,474	\$59,318	\$67,162
F4C	\$54,474	\$62,318	\$70,162
F5A	\$61,463	\$69,661	\$77,859
F6C	\$67,162	\$76,121	\$85,079
F7C	\$70,637	\$88,915	\$107,192
Police			
P1	\$35,142	\$35,142	\$35,142
P2	\$36,990	\$41,924	\$46,858
P5	\$46,858	\$51,405	\$55,951
P6	\$46,858	\$54,916	\$62,974
P7	\$59,359	\$67,276	\$75,194
P8	\$66,809	\$75,720	\$84,631
P9	\$75,443	\$91,180	\$106,916

