

ORDINANCE NO. 13558

AN ORDINANCE, HEREINAFTER ALSO KNOWN AS "THE FISCAL YEAR 2020-2021 OPERATIONS BUDGET", PROVIDING REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2020, AND ENDING JUNE 30, 2021; 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 2020-2021 from all sources to be as follows:

	FY19 Actual	FY20 Projected	FY21 Proposed
<u>PROPERTY TAXES</u>			
Current Taxes on Real & Personal Property	\$130,783,317	132,963,133	132,800,000
Taxes on Real & Personal Property - Prior Years	4,154,593	3,848,223	4,086,200
<u>PAYMENTS IN LIEU OF TAXES</u>			
Chattanooga Housing Authority	\$146,726	172,292	163,700
Tennessee Valley Authority	2,028,615	2,105,311	2,015,800
Chattem, Inc	64,455	0	0
UnumProvident Group	57,163	57,163	57,200
Wm Wrigley Jr Co	26,817	24,959	25,000
Blue Cross Blue Shield	973,760	984,865	984,900
Roadtec	0	134	0
Jarnigan Road III, LLC	51,081	51,004	51,000
Southern Champion Tray	212,547	81,064	0
Gestamp Chattanooga, LLC	563,584	748,109	748,100
Westinghouse Electric Co	63,528	62,630	62,600
EPB Electric	6,709,903	6,943,292	7,082,200
EPB Telecom	278,493	290,327	296,100
EPB Internet	358,655	384,530	392,200
Plastic Omnium Auto Exteriors, LLC	100,306	176,609	176,600
Total Other	217,410	332,500	182,700
TOTAL PAYMENT IN LIEU OF TAXES	\$11,853,040	12,414,789	12,238,100

	FY19	FY20	FY21
	Actual	Projected	Proposed
Interest & Penalty on Current Year Taxes	-\$173	0	0
Interest & Penalty on Delinquent Taxes	1,325,070	1,204,542	1,375,000
Delinquent Taxes Collection Fees	239,657	184,716	219,500
TOTAL PROPERTY TAXES	\$148,355,505	150,615,402	150,718,800

OTHER LOCAL TAXES

Liquor Taxes	\$2,806,742	2,927,341	2,900,000
Beer Taxes	5,470,939	5,354,163	5,521,900
Local Litigation Taxes - City Court	2,470	2,112	2,300
Gross Receipts Taxes	6,005,459	4,802,039	5,900,000
Corp Excise Taxes – State	360,244	1,247,590	335,000
Franchise Taxes – Chattanooga Gas	2,034,775	1,944,222	2,000,000
Franchise Taxes – Comcast Cable	968,615	894,174	800,000
Franchise Taxes - Century Tel	5,714	4,847	5,000
Franchise Taxes – AT&T Mobility	71,037	64,710	60,000
Franchise Taxes - EPB Fiber Optic	1,554,512	1,511,880	1,500,000
Franchise Taxes - Zayo Group	29,250	38,000	38,000
TOTAL OTHER LOCAL TAXES	\$19,309,757	18,791,079	19,062,200

LICENSES, FEES & PERMITS

Wrecker Permits	\$4,500	6,000	5,000
Liquor By the Drink Licenses	157,415	158,375	150,000
Liquor By the Drink – Interest & Penalty	2,629	5,666	3,200
Transient Vendor License	2,650	700	2,500
Motor Vehicle Licenses	423,305	382,872	448,000
Original Business License	25,665	23,064	20,000
Building Permits	1,874,936	1,647,700	1,500,000
Electrical Permits	385,780	429,627	390,000
Plumbing Permits	237,520	226,016	213,800
Street Cut-In Permits	457,633	440,221	400,000
Mechanical Code Permits	243,265	261,940	220,000
Hotel Permits	4,350	5,084	4,200
Gas Permits	45,020	41,567	43,200
Sign Permits	151,542	116,296	120,000
Taxi Permits	5,305	5,193	5,500
Temporary Use Permits	3,530	3,204	2,300
Traffic Eng Special Events Permits	16,525	11,645	11,200
Push Cart Permits	200	25	100
Issuing Business Licenses & Permits	69,046	70,500	60,000
Plumbing Examiner Fees & Licenses	46,240	21,000	46,000
Electrical Examiner Fees & Licenses	193,100	26,000	180,000
Gas Examination Fees & Licenses	45,355	18,120	49,700
Beer Application Fees	106,483	96,138	109,900
Mechanical Exam Fees & Licenses	19,460	114,805	21,000
Permit Issuance Fees	55,936	46,955	50,100
Exhibitor's Fees	808	191	200
Subdivision Review/Inspection Fees	33,020	26,047	24,800
Adult Entertainment Application Fee	7,700	5,700	7,300

	FY19	FY20	FY21
	Actual	Projected	Proposed
Zoning Letter	16,275	16,000	14,300
Variance Request Fees	15,751	15,300	15,300
Certificates of Occupancy	36,022	31,884	33,800
Code Compliance Letter Fees	1,550	1,699	1,400
Modular Home Site Investigation	50	3,871	0
Plan Checking Fees	388,164	253,046	259,000
Phased Construction Plans Review	9,451	95,474	38,000
Construction Board of Appeals	2,150	2,446	2,500
Sign Board of Appeals	750	600	800
Fire Department Permits	257,360	2,180	215,600
Northshore Downtown Plan Review Fee	9,475	10,450	3,600
Miscellaneous	70,476	256,113	17,100
TOTAL LICENSES, FEES & PERMITS	\$5,426,390	\$4,879,715	\$4,689,400
<u>INTERGOVERNMENTAL REVENUE</u>			
State – Specialized Training Supplement	\$504,000	\$666,400	\$740,000
State Maintenance of Streets	150,252	87,366	75,000
State Sales Taxes	14,836,056	14,193,198	14,100,000
State Income Taxes	1,902,862	0	1,200,000
State Beer Taxes	77,621	157,087	75,000
State Mixed Drink Taxes	3,813,432	3,949,284	3,856,400
State – Telecommunication Sales Taxes	251,337	246,428	234,000
State Alcoholic Beverage Taxes	151,083	90,214	150,000
State Gas Inspection Fees	332,933	332,885	331,200
Commission from State of TN/Gross Receipts	560,830	434,270	525,000
Hamilton County Ross' Landing/Plaza	1,575,319	1,363,627	1,649,844
Local Option Sales Taxes-General Fund	51,528,837	50,539,872	47,015,756
Miscellaneous	110,161	0	0
TOTAL INTERGOVERNMENTAL REVENUE	\$75,794,723	\$72,060,630	\$69,952,200
<u>CHARGES FOR SERVICE</u>			
Current City Court Costs	\$201,338	\$155,293	\$141,600
Court Commissions	7,361	6,460	8,500
Court Clerk's Fees	646,907	480,235	550,000
Service of Process	49	109	0
Processing of Release Forms	14,947	11,149	10,800
Court Administrative Costs	533	145	100
Current State Court Costs	1,661	1,256	1,500
Court Translation Fee	11,379	7,876	6,800
Other Facility Rent	7,164	1,700	0
Land & Building Rents	179,466	118,288	150,700
Ballfield Income	38,050	22,000	20,000
Skateboard Park	8,301	4,500	0
Carousel Ridership	132,508	78,916	95,300
Walker Pavilion Rents	28,020	10,240	20,000
Heritage Park House Rent	17,900	9,360	10,000
Greenway Facilities Rent	6,630	5,190	6,500
Fitness Center	33,243	25,685	29,200

	FY19	FY20	FY21
	Actual	Projected	Proposed
Dock Rental	44,201	33,942	41,500
Ross' Landing Rent	65,984	59,872	39,300
Champion's Club	43,167	28,133	31,800
Recreation Center Rental	41,854	29,811	20,300
Carousel Room Rental	17,270	8,640	14,300
Coolidge Park Rental	19,320	21,693	12,500
Program Fees	9,450	8,785	7,200
Park Event Fee	17,808	11,308	8,600
Kidz Kamp	2,240	0	0
Non-Traditional Program Fees	13,381	9,599	7,800
OutVenture Fees	17,830	11,435	15,700
Therapeutic Kamp Fees	1,368	760	800
Swimming Pools	95,332	54,588	100,000
Arts & Culture	802	584	800
Police Report Fees	10,897	6,954	7,200
Credit Card Processing Fees	49,683	49,177	48,100
Concessions	20,755	33,546	21,000
Charges for Services - Electric Power Board	9,000	7,500	7,200
General Pension Admin Costs & Other Misc	45,000	45,000	45,000
Other Service Charges	5,967	16,151	0
Returned Check Fee	2,718	1,938	1,500
Waste Container Purchases	25,575	32,400	27,400
Non-Profit Request Fee	3,100	2,750	2,800
TOTAL SERVICE CHARGES	\$1,898,159	\$1,412,967	\$1,511,800
<u>FINES & FORFEITURES</u>			
City Court Fines Current	\$7,287	\$6,533	\$6,900
City Court Fines-Speeding Current	84,527	70,322	74,500
City Court Fines Other Driving Offenses	421,018	387,185	390,000
City Court Fines Non Driving Offenses	18,944	20,466	20,700
Criminal Court Fines	103,018	117,286	81,100
Traffic Court Parking Ticket Fines	33,350	25,439	27,700
Traffic Court Parking Tickets Delinquent	997	845	900
Traffic Court Parking Delinquent Court Cost	2,579	1,699	1,800
Miscellaneous	0	4,800	600
TOTAL FINES & FORFEITURES	\$671,720	\$634,575	\$604,200
<u>REVENUES FROM USE OF MONEY OR PROPERTY</u>			
Interest on Investments	\$3,385,315	\$2,892,879	\$1,800,800
Sale of City Owned Property	77,800	0	0
Sale of Back Tax Lots	252,653	0	161,700
Sale of Equipment	470,795	264,457	290,000
Sale of Scrap	194	0	0
TOTAL FROM USE OF MONEY OR PROPERTY	\$4,186,757	\$3,157,336	\$2,252,500

	FY19 Actual	FY20 Projected	FY21 Proposed
<u>MISCELLANEOUS REVENUE</u>			
Loss & Damage	\$400	\$1,192	\$1,200
Indirect Cost	6,409,861	6,180,270	6,211,200
Payroll Deduction Charges	726	657	600
Plans and Specification Deposits	15,310	21,480	2,600
Municipal Lien	221,406	139,529	72,200
Purchase Card Rebate	33,853	29,661	29,700
Take Home Vehicle Fee	70,163	69,989	69,400
Municipal Lien - Interest & Penalty	589	0	0
Delinquent Tax Cost Recovery	138,612	95,071	120,000
Miscellaneous Revenue	74,331	254,898	82,000
TOTAL MISCELLANEOUS REVENUE	\$6,965,250	\$6,792,746	\$6,588,900
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SUBTOTAL GENERAL FUND REVENUE	\$262,608,262	\$258,344,451	\$255,380,000
GOLF COURSE REVENUE	\$1,809,726	\$1,737,246	\$1,696,461
TOTAL GENERAL FUND REVENUE	\$264,417,988	\$260,081,697	\$257,076,461

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 2020 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 2020 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, 2020, and shall become delinquent MARCH 1, 2021, 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, 2020, 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

	FY19	FY20	FY21
	Actual	Projected	Proposed
General Government & Supported Agencies	\$75,895,901	\$70,904,807	\$67,457,488
Executive Department	1,893,304	2,211,705	1,851,317
Department of Finance & Administration	5,920,300	6,810,389	6,912,086
Department of Human Resources	2,223,390	2,938,679	3,104,179
Department of Economic & Community Development	7,857,903	8,434,403	10,543,033
Department of Police	70,486,696	72,868,657	69,220,152
Department of Fire	45,336,642	47,085,858	46,938,028
Department of Public Works	33,457,025	35,112,670	31,228,129
Department of Youth & Family Development	11,058,306	10,716,501	12,157,601
Department of Transportation	10,663,651	11,674,791	9,467,987
SUBTOTAL	\$264,793,118	\$268,758,459	\$258,880,000
Golf Course	\$1,809,726	\$1,737,246	\$1,696,461
TOTAL GENERAL FUND	\$266,602,844	\$270,495,705	\$260,576,461
Estimated Incr(Decr) in Fund Balance	(1,870,228)	(10,414,008)	(3,500,000)
Beginning Unassigned Fund Balance July 1	\$84,392,434	\$82,522,206	\$72,108,198
Ending Unassigned Fund Balance June 30	\$82,522,206	\$72,108,198	\$68,608,198
Ending Unassigned Fund Balance (% of Total Approp.)	30.95%	26.66%	26.33%

	FY19	FY20	FY21
	Actual	Projected	Proposed
DEPARTMENT OF EXECUTIVE BRANCH			
Executive Office Administration	\$1,615,943	\$1,891,656	\$1,463,377
Multicultural Affairs	277,361	320,048	387,940
TOTAL	\$1,893,304	\$2,211,705	\$1,851,317
DEPARTMENT OF FINANCE & ADMINISTRATION			
City General Tax Revenue	\$4,617	\$54,089	\$500,000
Finance Office	2,880,795	3,248,775	3,156,520
Capital Planning	187,640	229,775	201,951
Office of Performance Management	219,028	477,935	431,431
City Treasurer	1,299,822	1,308,286	1,068,203
Delinquent Tax	139,388	168,215	168,000
City Court Clerk's Office	1,189,010	1,323,313	1,385,981
TOTAL	\$5,920,300	\$6,810,389	\$6,912,086
DEPARTMENT OF HUMAN RESOURCES			
Human Resources Admin	\$1,547,036	\$2,079,294	\$1,864,082
Employees Insurance Office	368,942	441,162	378,362
Employees Safety Program	125,590	177,396	395,315
On Job Injury Admin	78,000	139,242	100,000
Physical Exam - Police	9,860	40,238	20,000
Employee Training	93,962	61,347	346,420
TOTAL	\$2,223,390	\$2,938,679	\$3,104,179
DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT			
ECD Neighborhood Serv - Admin	\$981,893	\$1,064,774	\$618,638
ECD Neighborhood Serv- Affordable Housing	95,721	110,526	0
ECD Economic Development	328,240	524,355	476,553
ECD Homeless Outreach Program	262,708	545,397	863,083
Neighborhood Service Development	346,482	367,187	396,063
Animal Services	0	0	1,777,000
Outdoor Chattanooga	770,879	837,203	923,600
Real Estate Office	89,709	0	0
Shared Maint Riverpark Art Maint & Mgmt	155,443	218,740	193,851
Land Development Office	3,012,953	3,026,171	3,089,180
Board of Plumbing Examiners	820	1,000	2,100
Board of Electrical Examiners	2,251	3,000	5,650
Board of Mechanical Examiners	77	1,300	1,850
Board of Gas Fitters	660	1,200	1,850
Board of Appeals & Variances	14,666	13,000	11,925
Back Tax Properties Abatement	101,670	98,423	100,000
ECD Home Repair Program	0	19,100	15,000
Code Enforcement	1,693,731	1,603,026	2,066,690
TOTAL	\$7,857,903	\$8,434,403	\$10,543,033

	FY19 Actual	FY20 Projected	FY21 Proposed
DEPARTMENT OF POLICE			
Chief of Police	\$1,174,356	\$1,253,049	\$1,143,659
Internal Affairs	1,150,706	1,514,768	1,496,524
Uniform Services Command Office	349,881	365,446	319,812
Community Outreach Services	413,841	590,896	523,659
Special Operations Division	4,169,556	4,381,610	5,014,803
Police Patrol Alpha	4,260,203	4,253,304	4,518,794
Police Patrol Bravo	2,767,208	2,705,664	3,411,595
Police Patrol Charlie	3,555,688	3,905,234	3,825,638
Police Patrol Delta	3,969,762	4,300,000	4,311,213
Police Patrol Echo	3,707,972	3,800,370	3,711,654
Police Patrol Fox	3,745,184	3,977,390	4,096,837
Police Patrol George	3,608,583	3,159,208	3,608,439
Police Bike Patrol	165,439	3,341,241	330,979
Investigative Services	471,061	348,677	598,033
Major Crimes	6,826,794	8,067,000	8,102,203
Special Investigations	4,046,212	3,102,512	3,389,188
CPD SVU at FJC	1,494,686	1,671,476	1,829,850
Police Admin. Support & Tech Serv.	2,397,890	2,025,860	2,673,555
Police Training Recruiting	5,633,509	3,158,673	2,220,594
Police Budget & Finance	407,509	472,418	432,653
Police Facilities & Security	6,867,620	6,627,277	6,037,503
Police Facilities - East 11th Street	10,233	42,920	25,326
Real Time Intelligence Center (RTIC)	1,328,619	1,372,736	1,623,146
Records Management & Services	729,534	677,116	748,948
Polygraph	114,665	109,311	108,118
Police Communications Center	4,730,950	5,117,426	5,117,426
Animal Services	1,725,250	1,777,000	0
Family Justice Center	658,650	750,077	0
Safety Minority Internship	5,135	0	0
TOTAL	\$70,486,696	\$72,868,657	\$69,220,152

DEPARTMENT OF FIRE

Fire Administration	\$632,141	\$537,720	\$595,644
Fire Operations	37,198,209	40,929,477	41,174,075
Fire Station # 1	192,532	71,068	51,524
Fire Station # 3	58,708	21,366	25,986
Fire Station # 4	69,087	23,419	22,195
Fire Station # 5	95,489	16,073	15,254
Fire Station # 6	63,256	24,195	24,093

	FY19	FY20	FY21
	Actual	Projected	Proposed
Fire Station # 7	105,316	32,787	32,337
Fire Station # 8	54,680	15,883	16,279
Fire Station # 9	53,769	13,451	14,251
Fire Station # 10	84,272	62,757	47,354
Fire Station # 11	60,955	24,312	20,887
Fire Station # 12	49,416	15,970	17,470
Fire Station # 13	88,565	17,942	17,859
Fire Station # 14	48,900	19,071	19,251
Fire Station # 15	43,596	11,671	10,971
Fire Station # 16	63,154	21,436	21,486
Fire Station # 17	50,801	11,321	11,571
Fire Station # 19	70,159	18,453	19,143
Fire Station # 20	54,403	12,981	13,621
Fire Station # 21	59,024	20,729	20,849
Fire Station # 22	51,460	10,956	10,856
Hamilton County Rescue	7,151	279	0
Fire Tactical Services	413,979	440,451	411,690
Fire Training Division	1,607,115	1,055,737	899,281
Fire Deputy Chief Admin	396,801	398,003	397,926
Fire Marshall Staff	1,556,224	1,555,262	1,703,196
Fire Logistics & Technology	2,107,480	1,703,088	1,322,980
TOTAL	\$45,336,642	\$47,085,858	\$46,938,028
DEPARTMENT OF PUBLIC WORKS			
Public Works Administration	\$1,197,281	\$2,098,622	\$292,778
City Engineer	1,474,136	1,515,294	1,525,889
Field Surveyors	224,795	162,060	190,271
Facilities Management	202,978	436,080	599,703
Mail Room	115,794	127,630	53,988
Office of Sustainability	113,148	117,191	117,072
Building Maintenance	1,914,306	2,150,671	1,978,366
Storage on Main Street	53,450	54,550	25,000
GIS	408,101	327,748	293,583
PW Summer Youth Work Program	75,641	49,199	76,428
Public Works Utilities	162,147	179,167	152,543
Solid Waste Disposal	6,306,148	4,734,868	4,741,200
Farmer's Market	1,003	3,000	1,000
CWS Admin	1,146,304	1,237,269	1,281,759
CWS Emergency	664,074	656,272	624,494
Central Business District	418,654	502,131	436,722
CWS Street Cleaning Crews	764,168	915,657	790,558

	FY19	FY20	FY21
	Actual	Projected	Proposed
CWS Mowing Tractors/Leaf Collection	966,388	942,295	921,552
CWS Street Sweeping	616,811	712,478	695,767
Brush Pick-up	1,398,512	3,353,192	1,327,963
Garbage Pick-up	4,448,903	3,541,897	3,744,853
Trash Flash Pick-up	681,550	1,036,247	1,001,351
Recycle Pick-up	677,223	661,141	803,537
Refuse Collection Centers	491,552	497,747	511,949
Container Management	622,850	564,630	460,122
Municipal Forestry	885,678	969,429	1,044,108
Park Maint - Admin	982,398	1,071,290	1,074,716
Park Maint - Playgrounds & Facilities	264,611	338,441	326,396
Park Maint - City-Wide Park Maintenance	1,151,952	1,291,381	1,357,450
Park Maint - City-Wide Security	4,440	8,048	4,888
Park Mgmt - Heritage Park	23,532	15,632	15,300
Park Mgmt - Greenway Farm	2,789	1,713	600
Park Mgmt - Rivermont Park	21,699	12,247	16,400
Park Mgmt - Landscape Miller Park	224,819	325,448	275,930
Park Mgmt - Landscape Mechanic	1,175	5,602	4,561
Shared Maint - TN Riverpark DT North	2,580,190	2,630,756	2,675,796
Shared Maint - TN Riverpark DT South	315,913	303,847	239,930
Shared Maint - Carousel Operations	112,550	47,049	29,427
Shared Maint - TN Riverpark Security	300,106	294,530	293,959
Shared Maint - Renaissance Park	198	0	0
Chattanooga Zoo at Warner Park	675,204	675,000	675,000
Memorial Auditorium..... A.O	77,003	0	0
Scenic Cities Beautiful	12,575	45,221	45,221
Tivoli Theatre.....A.O	674,276	500,000	500,000
TOTAL	\$33,457,025	\$35,112,670	\$31,228,129

DEPARTMENT OF YOUTH & FAMILY DEVELOPMENT

Youth & Family Development Admin	\$423,094	\$406,899	\$430,992
Office of Early Learning	174,708	295,048	316,962
Office of Comm. Resilience - Administration	0	0	150,000
Office of Comm. Resilience - Family Justice Ctr	0	0	691,944
Office of Comm. Resilience - Public Safety Office	0	0	203,810
Recreation Admin	1,275,137	1,234,297	1,254,658
Recreation Support Services	822,979	774,965	795,271
Recreation Public Information	104,395	114,463	91,336
Recreation Special Programs	89,387	86,450	116,032
Kidz Kamp	437,442	260,369	251,426
Sports Programs	306,937	585,626	646,782

	FY19	FY20	FY21
	Actual	Projected	Proposed
Aquatics Programs	288,931	299,124	319,887
Therapeutic Programs	189,223	195,957	220,571
Fitness Center	278,470	323,396	388,521
Youth Dev - CAPS	235,978	396,815	400,378
Youth Dev - Education	1,012,292	299,217	344,707
Youth Dev - Career Development	139,200	0	0
Rec Facility - Skatepark	14,650	27,477	0
Rec Facility - Champion's Club	346,473	322,419	326,887
Rec Facility - Summit of Softball	427,719	466,212	480,156
Rec Facility - North River Soccer	495	0	0
Rec Ctr - Avondale	213,715	256,750	260,717
Rec Ctr - Brainerd	331,416	314,856	305,385
Rec Ctr - Carver	255,102	226,940	280,706
Rec Ctr - East Chattanooga	288,549	294,212	279,518
Rec Ctr - East Lake	250,295	216,700	273,395
Rec Ctr - Eastdale	209,274	214,502	273,038
Rec Ctr - First Centenary	86,570	66,594	58,136
Rec Ctr - Frances B. Wyatt	120,610	105,175	108,340
Rec Ctr - Glenwood	214,518	228,720	228,415
Rec Ctr - John A. Patten	231,290	276,700	305,863
Rec Ctr - North Chattanooga	136,508	153,011	158,830
Rec Ctr - Shepherd	311,617	322,303	297,269
Rec Ctr - South Chattanooga	344,420	331,124	326,096
Rec Ctr - Tyner	163,917	253,421	233,989
Rec Ctr - Washington Hills	274,619	299,705	291,793
Rec Ctr - Westside Community Ctr	177,740	126,170	125,742
Rec Ctr - Hixson	270,914	292,995	265,815
Rec Ctr - Cromwell Community Ctr	153,797	167,318	110,545
North River Center Programs	111,977	114,313	122,490
Eastgate Center Programs	244,863	246,443	275,907
Heritage House Programs	99,085	119,815	145,290
TOTAL	\$11,058,306	\$10,716,501	\$12,157,601
DEPARTMENT OF TRANSPORTATION			
Traffic Engineering Admin	\$531,222	\$54,531	\$0
Street Lighting	1,176	0	0
Smart Cities Operations	4,418,740	5,156,930	5,597,423
Traffic Operations	4,157,867	4,717,995	2,268,756
Complete Streets	484,169	989,457	1,331,847
Transportation Admin	583,304	493,673	269,961
Transport Design and Engineering	487,173	262,205	0
TOTAL	\$10,663,651	\$11,674,791	\$9,467,987

	FY19	FY20	FY21
	Actual	Projected	Proposed
Golf Course			
Brainerd	\$888,252	\$907,093	\$830,691
Brown Acres	921,474	964,683	865,770
	<u>\$1,809,726</u>	<u>\$1,871,776</u>	<u>\$1,696,461</u>

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

		FY19	FY20	FY21
		Actual	Projected	Proposed
City Council		\$685,747	\$680,623	\$831,784
City Judges Division 1		523,895	535,063	560,758
City Judges Division 2		484,412	493,167	512,720
City Attorney Operations		1,565,233	1,664,754	1,709,716
Internal Audit		664,854	682,886	721,088
Information Technology		7,420,377	8,140,345	8,231,525
Purchasing		911,420	910,012	960,084
311 Call Center		675,735	680,507	684,576
AIM Center, Inc	A.O.	65,000	65,000	63,700
Air Pollution Control Bureau	A.S.F.	270,820	270,820	270,820
Arts Build	A.O.	275,000	275,000	266,250
Bessie Smith Cultural Center	A.O.	80,000	80,000	80,000
Bethlehem Center	A.O.	65,000	65,000	63,700
CARTA Subsidy	A.O.	5,352,440	5,824,996	5,800,000
Council for Alcohol and Drug Abuse Services, Inc.	A.O.	0	0	25,000

		FY19	FY20	FY21
		Actual	Projected	Proposed
Chambliss Center for Children	A.O.	350,000	350,000	350,000
Chattanooga Area Food Bank	A.O.	0	10,000	0
Chattanooga Area Urban League	A.O.	120,000	132,000	132,000
Chattanooga Basketball	A.O.	100,000	100,000	90,000
Chattanooga Design Studio	A.O.	50,000	100,000	200,000
Chattanooga Football Club Found.	A.O.	40,000	40,000	25,000
Chattanooga Goodwill Industries	A.O.	7,500	22,500	15,000
Chattanooga Kids on the Block	A.O.	20,000	20,000	0
Chattanooga Neigh. Enterprises	A.O.	689,249	720,751	705,000
Chattanooga Public Library	A.S.F.	6,545,000	6,791,034	6,791,034
Chattanooga Room in the Inn	A.O.	25,000	25,000	24,000
Chattanooga State Comm. College	A.O.	25,000	25,000	0
Children's Advocacy Center	A.O.	65,000	65,000	63,700
Community Foundation	A.O.	100,000	100,000	100,000
Community Haven	A.O.	0	0	10,000
Creative Discovery Museum	A.O.	0	25,000	20,000
Enterprise South Nature Park	A.O.	634,499	826,417	716,985
Family Promise of Greater Chatt.	A.O.	175,000	512,750	400,000
Friends of the Zoo, Inc	A.O.	18,750	20,000	20,000
Girls, Inc.	A.O.	110,000	91,000	82,000
Greater Chattanooga Sports & Events	A.O.	100,000	100,000	80,000
Green Spaces	A.O.	25,000	25,000	20,000
Habitat for Humanity of Chattanooga	A.O.	40,000	40,000	35,000
Helen Ross McNabb	A.O.	77,500	62,000	60,760
Heritage Hall Fund	A.S.F.	74,725	79,266	79,266
Homeless Coalition	A.O.	70,000	70,000	70,000
Joe Johnson Mental Health	A.O.	60,000	60,000	58,800
LaPaz Chattanooga	A.O.	50,000	50,000	49,000
Lookout Mountain Conservancy	A.O.	20,000	16,250	12,000
Launch	A.O.	0	30,000	27,500
Orange Grove	A.O.	106,000	106,000	106,000
Partnership for Family, Children & Adults	A.O.	65,000	65,000	63,700
Regional Planning Agency	A.S.F.	2,003,663	2,003,663	2,003,663
Signal Center	A.O.	275,000	1,025,000	1,025,000
Speech & Hearing Center	A.O.	67,700	67,700	67,700
Tech Town Foundation	A.O.	40,000	40,000	0
Tennessee Golf Foundation	A.O.	0	25,000	24,000
Chattanooga Junior Golfers Program	A.O.	25,000	0	0
Tennessee RiverPark	A.O.	1,288,802	1,234,869	1,366,076
United Way of Greater Chattanooga	A.O.	460,000	500,000	500,000
WTCI-TV-Channel 45	A.O.	93,000	93,000	80,000

		FY19	FY20	FY21
		Actual	Projected	Proposed
Office of Family Empowerment	A.S.F.	1,259,643	1,334,643	1,334,643
Debt Service Fund	A.S.F.	24,687,712	20,940,110	20,292,489
Capital Improvements		11,415,820	6,000,000	3,500,000
Election Expense		33,268	25,000	250,000
City Code Revision		12,508	12,500	15,000
Unemployment Insurance		23,740	21,157	40,000
Contingency Fund Appropriation		587,674	1,727,000	1,616,710
Renewal & Replacement		1,143,780	1,253,017	700,000
Audits, Dues & Surveys		125,473	141,680	175,000
Intergovernmental Relations		302,357	344,227	285,000
City Water Quality Management Fees		531,142	576,458	632,741
Liability Insurance Premiums	A.S.F.	800,000	500,000	400,000
Edu. Contribution (per TCA 57-4-306)		1,901,716	1,974,642	1,930,000
Enterprise South Indust. Park Admin.		2,538	10,000	6,000
Tuition Assistance Program		12,209	7,000	25,000
Total		\$75,895,901	\$70,904,807	\$67,457,488

SECTION 6. That there be and is hereby established a budget for each of the following special funds for Fiscal Year 2020-2021

	FY19	FY20	FY21
	Actual	Projected	Proposed
1111 ECONOMIC DEVELOPMENT			
ESTIMATED REVENUE			
Local Option Sales Tax	\$14,660,843	\$15,226,649	\$12,790,495
Local Option Tourist Development Zone	7,188,926	10,318,465	4,500,000
Total	\$21,849,769	\$25,545,113	\$17,290,495
APPROPRIATIONS			
Economic Development Capital Projects	\$10,247,800	\$8,000,000	\$8,000,000
Approp to Capital From Fund Balance	0	10,000,000	10,000,000
Chattanooga Chamber of Commerce A.O.	450,000	450,000	450,000
Chamber of Commerce-Marketing & Ind Serv A.O.	75,000	75,000	75,000
Chattanooga Dream	0	60,000	0
Resiliency Planning	0	100,000	0
Enterprise Ctr - Innovation District A.O.	850,000	0	0
Enterprise Ctr - Operating Support A.O.	1,002,500	1,002,500	987,500
Enterprise Ctr - Digital Equity Programs A.O.	325,000	421,000	421,000

	FY19 Actual	FY20 Projected	FY21 Proposed
Enterprise Ctr - Bessie Smith/Mapp Building A.O.	50,000	0	0
Public Edu. Foundation STEP-UP Chatt. A.O.	25,000	75,000	75,000
Sales Tax Commission	164,630	152,266	127,905
Lease Payments/TDZ transfer to CDRC to Cover Debt	7,656,254	7,180,182	6,874,090
Thrive Regional Partnership A.O.	100,000	100,000	80,000
Carter Street Corporation A.O.	200,000	200,000	200,000
TN Reconnect Grant A.O.	65,750	0	0
Total	\$21,211,934	\$27,815,948	\$27,290,495
Estimated Incr(Decr) in Fund Balance	\$637,835	(2,270,835)	(10,000,000)
Beginning Fund Balance July 1	\$17,957,197	\$18,595,032	\$16,324,197
Ending Fund Balance June 30	\$18,595,032	\$16,324,197	\$6,324,197
Ending Fund Balance as a % of Total Appropriations	87.66%	58.69%	23.17%

2030 YFD - OFFICE OF FAMILY EMPOWERMENT

ESTIMATED REVENUE

Federal	\$12,372,998	\$13,114,065	\$13,601,364
State	4,109,386	3,900,089	3,900,064
City of Chattanooga - Transfer In	1,259,643	1,334,640	1,908,490
Other - Transfer In	414,714	0	0
Contributions & Donations	12,477	0	0
Total	\$18,169,218	\$18,348,794	\$19,409,918

APPROPRIATIONS

Administration	\$1,338,002	\$1,196,882	\$1,770,706
Headstart	12,678,140	12,685,812	13,173,111
Day Care	24,980	0	0
Foster Grandparents	487,433	541,011	541,011
Low Income Energy Assistance Program	2,965,489	3,035,215	3,035,215
Community Services Block Grant (CSBG)	713,662	839,825	839,825
Social Services Programs	58,233	25,050	25,050
City General Relief	17,046	25,000	25,000
Other	26,193	0	0
Total	\$18,309,178	\$18,348,795	\$19,409,918

Estimated Incr(Decr) in Fund Balance	(139,960)	(1)	\$0
Beginning Fund Balance July 1	\$566,363	\$426,403	\$426,402
Ending Fund Balance June 30	\$426,403	\$426,402	\$426,402
Ending Fund Balance as a % of Total Appropriations	2.33%	2.32%	2.20%

	FY19 Actual	FY20 Projected	FY21 Proposed
<u>2050 STATE STREET AID</u>			
ESTIMATED REVENUE			
State Shared Ops St Aid 1989 Amended Gas Tax	\$507,293	\$490,277	\$490,000
State Shared Ops Street Aid Gas Tax	3,181,253	3,072,368	3,075,000
State Shared Ops Street Aid Add 3 Cent Tax	939,980	908,450	825,000
IMPROVE Act	1,242,146	1,502,672	1,410,000
State Maintenance of Streets	78,958	16,378	0
Other	73,752	52,318	0
Total	\$6,023,382	\$6,042,463	\$5,800,000
APPROPRIATIONS			
Operations	\$3,925,354	\$4,736,025	\$4,719,156
Transfer Out - Transportation Capital	1,765,148	1,740,359	2,937,926
Total	\$5,690,502	\$6,476,384	\$7,657,082
Estimated Incr(Decr) in Fund Balance	\$332,880	(433,921)	(1,857,082)
Beginning Fund Balance July 1	\$5,541,533	\$5,874,413	\$5,440,492
Ending Fund Balance June 30	\$5,874,413	\$5,440,492	\$3,583,410
Ending Fund Balance as a % of Total Appropriations	103.23%	84.01%	46.80%

2060 COMMUNITY DEVELOPMENT FUND

ESTIMATED REVENUE			
Federal and State	\$1,427,496	\$1,373,466	\$2,724,257
Miscellaneous/Other	1,022,482	291,000	962,000
Total	\$2,449,978	\$1,664,466	\$3,686,257
APPROPRIATIONS			
Administration	\$854,673	\$604,000	\$427,525
Chattanooga Neighborhood Enterprise	126,734	112,492	0
Other Community Development Projects	735,323	723,508	2,758,732
Transfers	511,624	224,466	500,000
Total	\$2,228,354	\$1,664,466	\$3,686,257
Estimated Incr(Decr) in Fund Balance	\$221,624	\$0	\$0
Beginning Fund Balance July 1	\$2,042,598	\$2,264,222	\$2,264,222
Ending Fund Balance June 30	\$2,264,222	\$2,264,222	\$2,264,222
Ending Fund Balance as a % of Total Appropriations	101.61%	136.03%	61.42%

	FY19 Actual	FY20 Projected	FY21 Proposed
2070 HOTEL/MOTEL TAX FUND			
ESTIMATED REVENUE			
Occupancy Tax	\$7,585,445	\$6,765,498	\$5,300,254
Interest Revenue	2,613	2,925	0
Total	\$7,588,058	\$6,768,423	\$5,300,254
APPROPRIATIONS			
PW Cap. Fund Walnut St Bridge & Holmberg Bridge	\$6,800,000	\$669,889	0
Hotel/Motel County Trustee Collection Fee	155,835	135,310	106,005
Debt Service	3,758,373	2,972,859	3,879,623
Hamilton County Accounting Fee	74,322	67,655	53,003
Total	\$10,788,530	\$3,845,713	\$4,038,631
Estimated Incr(Decr) in Fund Balance	(3,200,472)	\$2,922,710	\$1,261,623
Beginning Fund Balance July 1	\$2,667,920	(532,552)	\$2,390,158
Ending Fund Balance June 30	(532,552)	\$2,390,158	\$3,651,781
Ending Fund Balance as a % of Total Appropriations	-4.94%	62.15%	90.42%

3100 DEBT SERVICE FUND

ESTIMATED REVENUE			
General Fund	\$24,812,512	\$21,064,910	\$20,417,289
CDBG (Fannie Mae Loan)	388,957	334,071	332,507
Hotel/Motel Tax	3,758,373	2,928,907	3,879,623
Capital Funds	(1,200,000)		0
Other Sources	75,442	75,442	75,442
Total	\$27,835,284	\$24,403,330	\$24,704,861
APPROPRIATIONS			
Principal	\$20,982,892	\$19,314,878	\$18,153,675
Interest	6,741,953	6,001,393	6,451,186
Bank Service Charges	51,218	62,000	100,000
Total	\$27,776,063	\$25,378,271	\$24,704,861
Estimated Incr(Decr) in Fund Balance	\$59,221	(974,941)	\$0
Beginning Fund Balance July 1	\$2,990,088	\$3,049,309	\$2,074,368
Ending Fund Balance June 30	\$3,049,309	\$2,074,368	\$2,074,368
Ending Fund Balance as a % of Total Appropriations	10.98%	8.17%	8.40%

	FY19 Actual	FY20 Projected	FY21 Proposed
6010 INTERCEPTOR SEWER SYSTEM			
ESTIMATED REVENUE			
Sewer Service Charges	\$76,156,291	\$78,838,149	\$72,161,132
Industrial Surcharges	3,700,493	3,408,573	2,602,347
Septic Tank Charges	465,305	511,313	407,526
Wheelage and Treatment:			
Hamilton County, TN	1,401,364	1,736,942	1,744,264
Lookout Mountain, TN	433,779	462,749	480,927
Lookout Mountain, GA	116,024	131,915	132,203
Walker County, GA	2,230,250	2,056,212	1,893,236
Collegedale, TN	1,340,075	1,609,419	1,603,137
Soddy-Daisy, TN	419,023	529,715	533,379
East Ridge, TN	2,947,962	3,611,793	3,693,697
Windstone	61,078	69,288	63,262
Rossville, GA	1,004,750	932,957	885,066
Red Bank, TN	1,388,193	1,664,024	1,694,842
Northwest Georgia	1,110,350	3,019,703	2,516,407
Catoosa-Ringgold, GA	700,946	858,984	886,421
Dade County, GA	21,938	27,842	28,019
Debt Service Northwest Georgia	286,273	0	0
Industrial User Permits	40,500	40,500	45,000
Industrial User Fines	3,000	3,700	0
Garbage Grinder Fees	87,360	97,416	91,494
Bad Debt Expense	(2,187,750)	(4,000,000)	0
Other Revenue/Charges	197,126	165,215	37,640
Operating Revenue:	\$91,924,330	\$95,776,409	\$91,500,000
Interest Earnings	2,404,879	1,863,486	500,000
Total Revenues	\$94,329,209	\$97,639,895	\$92,000,000
APPROPRIATIONS			
Operations & Maintenance:			
Administration	\$4,768,192	\$5,116,484	\$6,360,575
Laboratory	783,862	953,086	966,495
Engineering	969,472	1,174,311	1,350,748
Plant Maintenance	9,356,384	8,740,231	9,769,824
Sewer Maintenance	6,744,166	8,130,982	8,973,017
Moccasin Bend - Liquid Handling	11,549,549	10,950,944	11,188,428
Inflow & Infiltration	2,111,413	2,240,669	2,588,636
Safety & Training	230,003	264,540	386,015

	FY19	FY20	FY21
	Actual	Projected	Proposed
Pretreatment/Monitoring	583,616	726,996	799,928
Moccasin Bend - Solid Handling	2,859,241	3,705,264	3,590,888
Moccasin Bend - Landfill Handling	2,034,670	2,000,000	2,250,000
Contingency	0	2,972,467	2,879,222
Combined Sewer Overflow	250,403	272,250	384,950
Inventory Moc Bend	738,911	0	0
Municipal Billing	48,820	0	0
Pump Station Operations	896,084	1,023,125	1,189,633
Total Operations & Maintenance	\$43,924,785	\$48,271,349	\$52,678,359
Pumping Stations:			
Mountain Creek Pump Station	\$34,491	\$43,550	\$43,550
Citico Pump Station	493,381	593,400	593,400
Friar Branch Pump Station	279,752	348,400	396,400
Hixson 1, 2, 3, & 4 Pump Stations	421,541	298,950	298,950
19th Street Pump Station	60,016	101,650	101,650
Orchard Knob Pump Station	45,640	55,250	55,250
South Chickamauga Pump Station	672,098	691,250	687,500
Tiftonia 1 & 2 Pump Stations	86,911	157,000	157,000
23rd Street Pump Station	200,127	244,885	228,100
Latta Street Pumping Stations	9,876	23,750	23,750
Residential Pump Stations	10,528	10,000	10,000
Murray Hills Pump Station	39,636	66,350	66,350
Highland Park Pump Station	45,181	54,100	54,100
Big Ridge 1-5 Pump Stations	141,231	164,600	164,600
Dupont Parkway Pump Station	349,231	74,150	74,150
VAAP Pump Station	5,742	33,300	18,300
Northwest Georgia Pump Station	89,143	90,800	90,800
Brainerd Pump Station	31,973	47,000	47,000
East Brainerd Pump Station	110,562	88,000	88,000
North Chattanooga Pump Station	27,986	47,650	47,650
South Chattanooga Pump Station	4,168	12,420	12,420
Ooltewah-Collegedale Pump Station	5,766	18,450	18,450
Odor Control Pump Stations	1,401,195	1,500,000	1,500,000
Enterprise South Pump Station	16,484	18,750	18,750
River Park Pump Station	450	2,800	2,800
Ringgold Pump Station	58,135	89,900	89,900
Regional Metering Stations	3,005	9,600	9,600
Warner Park #1 Pump Station	0	2,500	2,500
West Chickamauga	227	0	0
Total Pumping Stations	\$4,644,476	\$4,888,455	\$4,900,920

	FY19 Actual	FY20 Projected	FY21 Proposed
Total Ops, Maint. & Pumping Stations	\$48,569,261	\$53,159,804	\$57,579,279
Capital Improvement Appropriation to Capital	\$33,300,000	\$41,407,500	\$36,450,000
Debt Service			
Principal	\$9,130,367	\$8,823,899	\$9,220,088
Interest	2,703,202	2,630,191	3,244,179
Bank Fees	98,991	116,111	156,455
Sub Total Debt Service	11,932,560	11,570,201	12,620,722
Total	\$93,801,821	\$106,137,505	\$106,650,000
Estimated Incr(Decr) in Fund Balance	\$527,388	(8,497,610)	(14,650,000)
Beginning Fund Balance July 1	\$90,138,500	\$90,665,888	\$82,168,278
Ending Fund Balance June 30	\$90,665,888	\$82,168,278	\$67,518,278
Ending Fund Balance as a % of Total Appropriations	96.66%	77.42%	63.31%

6020 SOLID WASTE & SANITATION FUND

ESTIMATED REVENUE

Landfill Tipping Fees	\$325,856	\$282,387	\$250,000
City Tipping Fees	5,483,200	4,073,000	4,073,000
Sale of Property / Scrap	71,665	0	20,000
Sale of Mulch	6,826	0	0
Interest Income	0	206,681	0
FEMA/TEMA	0	393,319	0
Miscellaneous	115,441	111,872	6,000
Total	\$6,002,988	\$5,067,259	\$4,349,000

APPROPRIATIONS

Recycling Center	\$874,211	\$948,686	\$928,114
Waste Disposal – Birchwood & Summit Monitoring	2,309	592	0
Waste Disposal – City Landfill	644,769	673,353	861,789
Compost Waste Center	639,081	1,076,557	516,974
Principal	1,816,600	970,043	629,376
Interest	240,508	179,396	151,933
Bank Fees	1,091	1,374	1,054
Capital Improvement	1,086,354	941,607	26,125
Landfill Closure & Postclosure	0	0	1,203,635
Household Hazardous Waste	77,762	34,113	30,000
Total	\$5,382,685	\$4,825,721	\$4,349,000

	FY19 Actual	FY20 Projected	FY21 Proposed
Estimated Incr(Decr) in Fund Balance	\$620,303	\$241,538	\$0
Beginning Fund Balance July 1	\$5,836,367	\$6,456,670	\$6,698,208
Ending Fund Balance June 30	\$6,456,670	\$6,698,208	\$6,698,208
Ending Fund Balance as a % of Total Appropriations	119.95%	138.80%	154.02%

6030 WATER QUALITY FUND

ESTIMATED REVENUE

Water Quality Fee	\$22,783,725	\$25,417,812	\$25,800,000
Water Quality Permits	336,102	493,110	350,000
Revenue Adjustments	296,600	0	0
Other	630,176	194,414	0
Total	\$24,046,603	\$26,105,336	\$26,150,000

APPROPRIATIONS

Water Quality Management Administration	\$3,686,818	\$4,312,189	\$5,023,187
Water Quality Maintenance & Operations	6,685,658	8,132,607	9,044,153
Water Quality Site Development	986,090	1,160,933	1,180,875
Water Quality Engineering & Project Management	1,169,263	1,224,018	1,764,214
Water Quality Public Education	102,706	97,926	618,429
Renewal & Replacement	41,459	75,200	75,200
Brainerd Levee 1, 2, 3	0	54,749	54,925
Water Quality Storm Station	62,070	18,277	18,310
Minor Storm Stations	0	15,842	14,530
Principal	1,340,002	1,398,257	1,295,015
Interest	533,526	605,545	587,629
Bank Service Charges	229	163	165
Appropriation to Capital Project Fund	13,867,620	4,784,875	6,473,368
Total	\$28,475,441	\$21,880,581	\$26,150,000

Estimated Incr(Decr) in Fund Balance	-\$4,428,838	\$4,224,755	\$0
Beginning Fund Balance July 1	\$28,848,400	\$24,419,562	\$28,644,317
Ending Fund Balance June 30	\$24,419,562	\$28,644,317	\$28,644,317
Ending Fund Balance as a % of Total Appropriations	85.76%	130.91%	109.54%

	FY19 Actual	FY20 Projected	FY21 Proposed
6070 <u>TENNESSEE VALLEY REGIONAL COMMUNICATION SYSTEM</u>			
ESTIMATED REVENUE			
Federal Maintenance Fees	\$29,624	\$23,155	\$35,483
State Maintenance Fee	54,121	\$50,411	42,934
Other Government Maintenance Fee	1,053,582	1,131,290	1,228,571
Mobile Communications Services	208,541	226,607	221,663
Outside Sales	50,947	0	51,617
Miscellaneous Revenue	46,584	56,923	0
Master Site Buy-In Revenue to Capital Replacement	0	120,000	120,000
Total	\$1,443,399	\$1,608,386	\$1,700,267
APPROPRIATIONS			
Operations	1,271,179	1,495,232	1,700,267
Total	\$1,271,179	\$1,495,232	\$1,700,267
Estimated Incr(Decr) in Fund Balance	\$172,220	\$113,154	\$0
Beginning Fund Balance July 1	\$258,000	\$430,220	\$543,374
Ending Fund Balance June 30	\$430,220	\$543,374	\$543,374
Ending Fund Balance as a % of Total Appropriations	33.84%	36.34%	31.96%
9091 <u>AUTOMATED TRAFFIC ENFORCEMENT</u>			
ESTIMATED REVENUE			
Automated Traffic & Speeding Fines	\$658,574	\$624,000	\$638,500
Miscellaneous	1,079	0	0
Total	\$659,653	\$624,000	\$638,500
APPROPRIATIONS			
Traffic Enforcement Operations	\$733,062	\$624,000	\$1,010,004
Total	\$733,062	\$624,000	\$1,010,004
Estimated Incr(Decr) in Fund Balance	(73,409)	\$0	(371,504)
Beginning Fund Balance July 1	\$1,081,884	\$1,008,475	\$1,008,475
Ending Fund Balance June 30	\$1,008,475	\$1,008,475	\$636,971
Ending Fund Balance as a % of Total Appropriations	137.57%	161.61%	63.07%

	FY19 Actual	FY20 Projected	FY21 Proposed
9250 <u>NARCOTICS FUND</u>			
ESTIMATED REVENUE			
Confiscated Narcotics Funds	261,063	400,000	395,000
Fines, Forfeitures and Penalties	34,538	0	0
Other	0	20,000	30,000
Total	\$295,601	\$420,000	\$425,000
APPROPRIATIONS			
Operations	\$152,828	\$300,000	\$425,000
Total	\$152,828	\$300,000	\$425,000
Estimated Incr(Decr) in Fund Balance	\$142,773	\$120,000	\$0
Beginning Fund Balance July 1	\$541,077	\$683,850	\$803,850
Ending Fund Balance June 30	\$683,850	\$803,850	\$803,850
Ending Fund Balance as a % of Total Appropriations	447.46%	267.95%	189.14%
9252 <u>FEDERAL ASSET FORFEITURE FUND</u>			
ESTIMATED REVENUE			
Federal	\$87,604	\$23,401	\$25,000
Other	5,556	0	0
Total	\$93,160	\$23,401	\$25,000
APPROPRIATIONS			
Capital	\$250,000	\$0	\$300,000
Total	\$250,000	\$0	\$300,000
Estimated Incr(Decr) in Fund Balance	(156,840)	\$23,401	(275,000)
Beginning Fund Balance July 1	\$525,398	\$368,558	\$391,959
Ending Fund Balance June 30	\$368,558	\$391,959	\$116,959
Ending Fund Balance as a % of Total Appropriations	147.42%	0.00%	38.99%

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

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

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

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

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

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

City Judges Division 1

0020010	1	City Judge	*
0000152	2	City Court Officer	NP
0000153	1	Judicial Assistant	NP
00CJPT1	2	City Court Officer PT	NP
0000153	1	Judicial Assistant PT	NP
Subtotal	7		

City Judges Division 2

0020010	1	City Judge	*
0000152	2	City Court Officer	NP
0000153	1	Judicial Assistant	NP
00CJPT1	1	City Court Officer PT	NP
0000153	2	Judicial Assistant PT	NP
Subtotal	7		

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

Office of City Attorney

0000150	1	City Attorney	GS.34
0000028	2	Staff Attorney 2	GS.29
0004351	4	Staff Attorney 1	GS.27
0001029	1	Claims & Risk Analyst	GS.18
0002142	1	Compliance Officer	GS.18
000026	4	Legal Assistant	GS.13
0004037	1	Administrative Support Specialist	GS.10
0004329	1	Public Records Manager	GS.17
Subtotal	15		

Internal Audit

0002118	1	City Auditor	GS.29
0002117	4	Senior Auditor	GS.21
0004037	1	Administrative Support Specialist (PT)	GS.10
Subtotal	6		

Information Technology

0000107	1	Chief Information Officer	GS.33
0000109	1	Deputy Chief Information Officer	GS.31
0004350	1	Manager IT Infrastructure	GS.28
0000023	1	Assistant Director Project Management	GS.30
0000024	1	Assistant Director IT Operations	GS.30
0000108	1	Manager Applications Development	GS.28
0000113	1	Manager IT Support Services	GS.28
0004062	1	Manager IT Operations	GS.27
0000089	1	IT Project Manager	GS.26
0004391	1	Software Development Engineer 2	GS.25
0004004	5	IT Business Project Analyst	GS.25 (1 frozen)
0004046	1	Database Administrator	GS.25 (1 frozen)
0004390	3	Software Development Engineer 1	GS.24
0000115	2	System & Database Specialist 2	GS.23 (1 frozen)
0000116	3	System & Database Specialist 1	GS.22 (1 frozen)
0000110	2	Network Analyst	GS.22 (2 frozen)
0004358	1	Security Analyst	GS.22
0000120	1	IT Support Services Supervisor	GS.21
0000119	4	Programmer 2	GS.20
0001007	1	UX Designer	GS.20
0004008	1	Web Master	GS.20
0004009	2	IT Specialist	GS.19
0000127	2	Programmer 1	GS.18
0001008	1	IT Technical Trainer	GS.18
0004011	1	Fiscal Analyst	GS.17
0004015	4	IT Technician	GS.15 (3 frozen)
0004021	1	Executive Assistant	GS.14
0004037	1	Administrative Support Specialist	GS.10
Subtotal	46		

Purchasing

0000250	1	Director Purchasing	GS.27
0000267	1	Deputy Director Purchasing	GS.21
0004321	2	Buyer 2	GS.18
0004167	1	Procurement Analyst	GS.17
0000252	3	Buyer 1	GS.16
0000046	1	Supplier Engagement Coordinator	GS.16
0004315	1	Grants Specialist	GS.15
0004037	1	Administrative Support Specialist	GS.10
Subtotal	11		

311 Call Center

0002110	1	Call Center Manager	GS.17
0002108	1	Customer Service Supervisor	GS.15
0002106	2	Customer Service Representative 2	GS.08
0002107	8	Customer Service Representative 1	GS.07
0002107	<u>3</u>	Customer Service Representative 1 (ISS)	GS.07
Subtotal	15		

GEN GOVERNMENT TOTAL 120

EXECUTIVE DEPARTMENT OF THE MAYOR

Administration

0000030	1	Deputy Chief of Staff	NP
0000112	1	Constituent Services Coordinator	NP
0000171	1	Chief of Staff	NP
0001517	1	Director Special Projects	NP
0004057	1	Administrative Support Assistant 1	GS.04
0004195	1	Chief Operating Officer	NP
0004200	2	Administrative Specialist	NP
0004289	1	Senior Policy Analyst	NP
0004292	1	Senior Advisor to Mayor	NP
0004294	1	Project Coordinator	NP
0020001	<u>1</u>	Mayor*	NP
Subtotal	12		

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

Office of Multicultural Affairs

0002140	1	Director MultiCultural Affairs	NP
0004379	<u>1</u>	Community Program Specialist	GS.15
Subtotal	2		

EXECUTIVE BRANCH TOTAL 14

DEPARTMENT OF FINANCE & ADMINISTRATION

Finance Office

0000075	1	Administrator City Finance Officer	GS.35
0000076	1	Deputy Administrator Finance	GS.29
0000077	1	Budget Officer	GS.27

0000079	1	Manager Financial Operations	GS.27	
0000081	1	Accounts Payable Supervisor	GS.17	
0000082	1	Accounting Manager	GS.26	
0000083	1	Payroll Supervisor	GS.23	
0000085	4	Management Budget Analyst 1	GS.23	(1 frozen)
0000086	1	Management Budget Analyst 2	GS.24	
0000087	4	Accountant 1	GS.23	
0000090	1	Accountant 2	GS.24	
0000091	1	Accountant 3	GS.25	
0000099	1	Payroll Assistant	GS.09	
0000102	1	Payroll Technician	GS.11	
0000103	1	Payroll Technician 2	GS.12	
0001402	4	Accounting Technician 1	GS.08	
0004021	1	Executive Assistant	GS.14	
0004035	2	Accounting Technician 2	GS.10	
0004047	2	Administrative Support Assistant 2	GS.07	
0004143	1	Business Systems Analyst	GS.24	
0004210	1	Deputy Chief Operating Officer	NP	
0004318	1	Budget Manager	GS.25	
Subtotal	33			

Office of Open Data & Performance Management

0000051	1	Dir. Open Data & Performance Mgmt.	GS.26	
0004224	1	Open Data Specialist	GS.17	
0004311	1	Performance Analyst	GS.22	
Subtotal	3			

Capital Planning

0004282	1	Capital Projects Coordinator	GS.16	
0004281	1	Strategic Capital Planning Manager	GS.26	
Subtotal	2			

Office of City Treasurer

0000131	1	Assistant City Treasurer	GS.22	
0000132	1	Revenue Supervisor	GS.16	
0000133	1	City Treasurer	GS.27	
0000906	4	Property Tax Clerk III	NR	
0004241	0	Revenue Specialist 1	GS.07	
0004242	7	Revenue Specialist 2	GS.10	(1 frozen)
0000165	1	Municipal Billing Analyst	GS.17	
0000166	1	Tax Manager	GS.20	
Subtotal	16			

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	(4 frozen)
0004054	3	Court Operations Technician 1	GS.07	
0004044	2	Court Operations Technician 2	GS.10	
0000059	1	Deputy City Court Clerk	GS.17	
Subtotal	18			

FINANCE & ADMIN TOTAL

72

DEPARTMENT OF HUMAN RESOURCES

Administration

0004021	1	Executive Assistant	GS.14	
0004316	1	Compensation Manager	GS.23	
0004359	1	Human Resources Administrative Spec.	GS.10	
0004317	5	HR Business Partner	GS.21	
0004325	1	HR & Employee Relations Specialist	GS.21	
0004348	1	Chief Human Resources Officer	GS.32	
0004349	1	Deputy Chief Human Resources Officer	GS.29	
0004382	1	Director HR Operations	GS.27	
0004384	1	Director Compensation & Perf Mgmt	GS.27	
0004385	3	Recruiting Coordinator	GS.15	
0004387	1	Manager Recruiting	GS.23	
0004388	1	Director HRMS & Employment Services	GS.27	
Subtotal	18			

Employees Insurance Office

0000185	2	Benefits Specialist	GS.12	
0004169	1	Manager Pension & Benefits	GS.21	
0004258	1	Director of Employee Benefits	GS.27	
Subtotal	4			

Employees Safety Program

0004257	1	Director of Safety, Compliance & Risk	GS.27	
0004331	1	Safety and Compliance Specialist	GS.21	
0004374	1	Safety Technician	GS.10	
0004375	1	Supervisor Safety & Risk	GS.17	
Subtotal	4			

Training

0004356	1	Manager, Work-Based Learning	GS.21
0004366	1	Director Leadership & Prof Development	GS.25
0004367	1	Supervisor Work-based Learning	GS.16
Subtotal	3		

HUMAN RESOURCES TOTAL 29

WELLNESS INITIATIVE

0004359	1	Human Resources Admin Specialist	GS.10
0004328	1	Leave Coordinator	GS.18
NEW	1	Occupational Health Support Specialist	NEW
0000014	2	Mgr Employee Wellness & Occup Health	GS.23
Subtotal	5		

WELLNESS TOTAL 5

DEPARTMENT OF ECONOMIC & COMMUNITY DEVELOPMENT

Administration

0004011	1	Fiscal Analyst	GS.17
0004016	1	Neighborhood Program Specialist	GS.15
0004021	1	Executive Assistant	GS.14
0004037	1	Administrative Support Specialist	GS.10
0004206	1	Administrator	GS.32
0004208	1	Deputy Administrator	GS.29
0004365	1	Real Property Manager	GS.21
0004057	1	Administrative Support Assistant 1	GS.04
0004223	1	Affordable Housing Specialist	GS.19
0004290	1	Communications Director	NP
Subtotal	10		

Economic Development

0004273	1	Director of Workforce Development	NP
0004284	1	Brownfield Coordinator	GS.22
0004263	1	Director Economic Development Prog	NP
0004208	1	Deputy Administrator	NP
Subtotal	4		

Homeless Outreach

0004386	1	Homeless Program Manager	GS.23
0004337	1	Homeless Outreach Specialist	GS.12
0004377	4	Housing Navigators	GS.15
0004376	3	Homes Service Coordinator	GS.18
0000969	4	Homeless Outreach Specialist PT	GS.12
Subtotal	13		

Codes & Community Services

0000053	1	Neighborhood Ser. Development Mgn	GS.23
0000155	2	Neighborhood Relations Specialist	GS.14
0004016	1	Neighborhood Program Specialist	GS.15
0004086	1	Project Specialist	GS.14
Subtotal	5		

Code Enforcement Office

0004047	2	Administrative Support Assistant 2	GS.07
0000542	1	Chief Neighborhood Code Enforce 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	1	Demolition Abatement Specialist	GS.14
Subtotal	19		

Outdoor Chattanooga

0002137	1	Customer Relations Specialist	GS.15
0001012	1	Director of Open Spaces	NP
0004270	1	Open Spaces Activation Specialist	GS.16
0004370	1	Open Spaces Special Events Manager	GS.20
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	1	Recreation Specialist (PT)	GS.09
Subtotal	10		

Public Art

0001003	1	Director Public Art	GS.16
0004312	1	Public Art Program Coordinator	GS.15
Subtotal	2		

Land Development Office

0004047	3	Administrative Support Assistant 2	GS.07	
0000052	1	Applications Analyst	GS.22	
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	3	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	1	Plumbing Inspector 2	GS.15	
Subtotal	41			

ECD TOTAL

104

Community Development

0000192	4	Community Development Specialist	GS.16	
0004343	1	Assistant Manager Community Develop	GS.21	
0004011	1	Fiscal Analyst	GS.17	
0000188	1	Manager ECD Community Development	GS.23	
Subtotal	7			

CD TOTAL

7

POLICE DEPARTMENT

SWORN

0000796	4	Assistant Police Chief	PD.9
0004060	90	Master Police Officer	PD.5
0000809	8	Police Captain	PD.8
0000805	1	Police Chief	GS.34
0000806	1	Police Chief of Staff	GS.30
0000812	20	Police Lieutenant	PD.7
0000818	292	Police Officer	PD.2
0000813	82	Police Sergeant	PD.6
Subtotal	498		

NON-SWORN

0000061	20	Police Information Center Technician 1	GS.05
0000209	1	Data Analyst	GS.12
0000168	1	Public Relations Coordinator 2	GS.18
0000556	2	Pawn Technician	GS.06
0000829	2	Photographic Lab Technician	GS.09
0000840	9	Police Property Technician	GS.07
0000841	1	Police Property Technician Supervisor	GS.14
0000861	1	Fingerprint Technician	GS.07
0000975	3	School Patrol Lieutenant	NR
0000976	29	School Patrol Officer	NR
0000834	1	School Patrol Supervisor	GS.13
0001010	1	Police Information Center Manager	GS.17
0001011	5	Police Information Center Technician 2	GS.10
0001207	1	Executive Assistant	GS.14
0001301	1	Inventory Clerk	GS.05
0002205	1	Terminal Agency Coordinator	GS.10
0003003	3	Crime Analyst	GS.15
0003004	1	Crime Analyst Supervisor	GS.17
0004014	1	Occupational Safety Specialist	GS.17
0004020	1	Electronics Surveillance Tech	GS.14
0004035	1	Accounting Technician 2	GS.10
0004037	4	Administrative Support Specialist	GS.10
0004040	2	Building Maintenance Mechanic 1	GS.09
0004042	1	Fiscal Technician	GS.09
0004047	10	Administrative Support Assistant 2	GS.07
0004052	2	Personnel Assistant	GS.08
0004057	2	Administrative Support Assistant 1	GS.04

0004214	1	Special Assistant City Attorney	NP
0004245	3	Crime Scene Technician	GS.13
0004267	1	Finance Manager	GS.25
0004271	1	Police Fleet & Facilities Manager	GS.19
0004327	1	RTIC Systems Technician	GS.15
0004357	1	Victim Services Chaplain Director	GS.22
Subtotal	115		

POLICE TOTAL

613

AUTOMATED TRAFFIC FUND

SWORN

0004060	2	Master Police Officer	P5
Subtotal	2		

**AUTOMATED TRAFFIC
TOTAL**

2

FIRE DEPARTMENT

SWORN

0000060	47	Firefighter Engineer	FD.1F
0000865	1	Fire Chief	GS.34
0000866	1	Deputy Fire Chief	FD.7C
0000867	1	Fire Marshall	FD.7C
0000869	10	Fire Battalion Chief	FD.5A
0000873	81	Fire Lieutenant	FD.3A (3 frozen)
0000874	132	Firefighter	FD.1A (6 frozen)
0000892	64	Firefighter Senior	FD.2A (3 frozen)
0004001	3	Assistant Fire Chief	FD.6C
0004003	81	Fire Captain	FD.4A (3 frozen)
0004111	15	Staff Captain	FD.4C (2 frozen)
0004112	3	Staff Lieutenant	FD.3C (1 frozen)
0004113	1	Staff Firefighter Senior	FD.2C
0004115	1	Executive Deputy Fire Chief	GS.29
0004211	1	Deputy Fire Marshall	FD.5A
0000042	1	Staff Firefighter Engineer	FD.1F
Subtotal	443		

NON - SWORN

0004317	1	HR Business Partner	GS.21
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	16		

FIRE TOTAL 459

TN Valley Regional Communications

0004047	1	Administrative Support Assistant 2	GS.07
0004019	1	Deputy Dir. Wireless Communication	GS.20
0004309	1	Director Wireless Communication	GS.25
0004339	1	Radio Network Analyst	GS.19
0004307	3	Radio Network Engineer	GS.17
0004306	2	Radio Network Specialist	GS.15
Subtotal	9		

TVRCS TOTAL 9

DEPARTMENT OF PUBLIC WORKS

Public Works Administration

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
0004295	1	Public Relations Coordinator PT	GS.15
0004011	2	Fiscal Analyst	GS.17
0004028	1	Inventory Coordinator	GS.13
Subtotal	11		

CWS Administration

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	<u>1</u>	Inventory Technician	GS.08
Subtotal	14		

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	4	Crew Worker 1	GS.02
0004058	1	Crew Worker 2	GS.04
0004102	<u>1</u>	Equipment Operator 3	GS.08
Subtotal	7		

Emergency

0004058	1	Crew Worker 2	GS.04
0004105	1	Crew Worker 3	GS.07
0004100	<u>7</u>	Equipment Operator 4	GS.10
Subtotal	9		

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	NR (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	2	Crew Worker 2	GS.04 (2 frozen)
0004010	<u>1</u>	General Supervisor	GS.18
Subtotal	11		

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	9	Equipment Operator 5	GS.12
0004010	<u>1</u>	General Supervisor	GS.18
Subtotal	11		

Trash Flash

0004100	<u>4</u>	Equipment Operator 5	GS.12
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
0004124	18	Equipment Operator 5	GS.12
0004010	1	General Supervisor	GS.18
0000532	<u>1</u>	Manager Sanitation	GS.22
Subtotal	25		

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 Maintenance	GS.25
0004028	1	Inventory Coordinator	GS.13
0000123	<u>1</u>	Parks Outreach Coordinator	GS.15
Subtotal	4		

Parks Maintenance - Landscape

0004045	1	Crew Supervisor 1	GS.08
0004038	5	Crew Supervisor 2	GS.12
0004059	1	Crew Worker 1	GS.02 (1 frozen)
0004058	7	Crew Worker 2	GS.04
0004010	<u>1</u>	General Supervisor	GS.18
Subtotal	15		

Parks Maintenance - Landscape Miller Park

0004059	1	Crew Worker 1	GS.02
0004030	<u>1</u>	Crew Supervisor 3	GS.14
Subtotal	2		

Landscape Mechanic

0000208	<u>1</u>	Equipment Mechanic 1	GS.10
Subtotal	1		

Playgrounds & Hardscapes

0004040	1	Building Maintenance Mechanic 1	GS.09
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		

Carousel Operations

0000968	<u>1</u>	Carousel Assistant PT	NR
Subtotal	1		

Tennessee Riverpark Downtown

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	7	Crew Worker 1	GS.02
0004058	4	Crew Worker 2	GS.04
0002943	1	Deputy Director Parks Maintenance	GS.23
0004105	1	Equipment Operator 1	GS.05
0004010	<u>1</u>	General Supervisor	GS.18
Subtotal	22		

Tennessee Riverpark Security

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

Facilities Management

0004057	1	Administrative Support Assistant 1	GS.04
0004037	1	Administrative Support Specialist	GS.10
0004155	1	Asset Management Systems Coordinator	GS.13
0004064	1	Engineering Manager	GS.27
0004220	<u>1</u>	Manager Facilities Operations	GS.22
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
0000598	<u>1</u>	Sewer Project Coordinator	GS.15
Subtotal	8		

PUBLIC WORKS TOTAL

237

Municipal Golf Courses

0004047	1	Administrative Support Asst 2	GS.07
0004059	1	Crew Worker 1	GS.02
0001521	8	Crew Worker 2	GS.04
0000224	2	Equipment Mechanic 2	GS.12
0001512	1	Equipment Operator 3	GS.08
0000317	2	Golf Course Superintendent	GS.16
0000330	1	Pro Shop Clerk	NR
0004260	1	Manager Golf Courses	GS.22
0004262	1	Golf Operations Assistant	GS.05
0004261	2	Golf Operations Coordinator	GS.15

GOLF TOTAL

20

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	1	Building Maintenance Mechanic 2	GS.12
Subtotal	<u>5</u>		

DRC TOTAL

5

Municipal Garage - Amnicola

0004057	1	Administrative Support Assistant 1	GS.04
0004155	1	Asset Management Systems Coordinator	GS.13
0004059	1	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	2	Fleet Maintenance Shift Supervisor	GS.16
0000218	2	Fleet Maintenance Shop Supervisor	GS.18
0004028	1	Inventory Coordinator	GS.13
0004051	3	Inventory Technician	GS.08
Subtotal	<u>32</u>		

*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	1	Inventory Technician	GS.08
Subtotal	<u>29</u>		

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

GARAGE TOTAL

61

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 WASTE TOTAL

15

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
0000168	1	Public Relations Coordinator 2	GS.18
0000740	3	Water Quality Specialist 1	GS.14
0001016	6	Water Quality Specialist 2	GS.18
0000736	3	Water Quality Supervisor	GS.19
0000738	2	Water Quality Technician	GS.12
0000965	<u>3</u>	Water Quality Trainee	NR
Subtotal	25		

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	8	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	14	Equipment Operator 4	GS.10
0004124	10	Equipment Operator 5	GS.12
0004010	3	General Supervisor	GS.18
0000683	<u>1</u>	Manager Sewer Construction	GS.22
Subtotal	100		

Water Quality Site Development

0000052	1	Applications Analyst	GS.22
0000733	1	Construction Program Supervisor	GS.21
0000516	1	Engineering Coordinator	GS.21
0004182	1	Landscape Architect 2	GS.18
0004183	1	Manager Site Development	GS.25
0004101	2	Plans Review Specialist 1	GS.09
0004150	1	Senior Engineer	GS.25
0000742	<u>5</u>	Soil Engineering Specialist	GS.19
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 Parks Maintenance

0004254	<u>1</u>	Manager Parks Maintenance	GS.20
Subtotal	1		

Water Quality Public Education

000600	<u>1</u>	Public Information Specialist	GS.15
Subtotal	1		

WATER QUALITY TOTAL 155

**STATE STREET AID
SSA - Street Maintenance**

0004045	1	Crew Supervisor 1	GS.08
0004038	2	Crew Supervisor 2	GS.12
0004126	2	Crew Supervisor 3	GS.14 (1 frozen)
0004059	15	Crew Worker 1	GS.02
0004058	7	Crew Worker 2	GS.04
0004102	7	Equipment Operator 3	GS.08
0004100	7	Equipment Operator 4	GS.10
0004124	6	Equipment Operator 5	GS.12
0004010	1	General Supervisor	GS.18
0004142	<u>1</u>	Manager Street Maintenance	GS.22
Subtotal	49		

State Street Aid - Transportation

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

SSA TOTAL 51

**INTERCEPTOR SEWER SYSTEM
Administration**

0004252	1	Accounts Coordinator	GS.17
0004037	2	Administrative Support Specialist	GS.10
0004361	1	Assistant Director for Operations	GS.27
0004364	1	Assistant Director for Engineering	GS.27
0004362	1	Assistant Director for Maintenance	GS.27
0004363	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

0004353	1	Public Works Administrative Manager	GS.22
0004293	1	SCADA Specialist	GS.19
0000045	1	Utility Financial Service Manager	GS.23
Subtotal	14		

Laboratory

0000594	1	Chemist	GS.17
0004094	4	Laboratory Technician 1	GS.12
0004091	2	Laboratory Technician 2	GS.13
NEW	1	Laboratory Technician 3	NR
0000591	1	Manager Laboratory Services	GS.23
Subtotal	9		

Engineering

0004047	1	Administrative Support Assistant 2	GS.07
0000596	1	Construction Inspector Supervisor	GS.18
0001530	1	Crew Scheduler	GS.08
0000516	2	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	1	Waste Resources System Engineer	GS.25
Subtotal	12		

Plant Maintenance

0004035	3	Accounting Technician 2	GS.10
0004047	1	Administrative Support Assistant 2	GS.07
0004155	1	Asset Management Systems Coordinator	GS.13
0004040	3	Building Maintenance Mechanic 1*	GS.09
0000603	2	Chief Electrical Instrument Technician*	GS.19
0000605	3	Chief Maintenance Mechanic*	GS.19
0004038	1	Crew Supervisor 2*	GS.12
0004058	2	Crew Worker 2	GS.04
0000516	3	Engineering Coordinator	GS.21
0004317	1	HR Business Partner	GS.21
0004067	12	Industrial Electrician 1*	GS.15
0004073	2	Industrial Electrician 2*	GS.16
0004301	7	Industrial Maintenance Mechanic 1*	GS.12
0004302	5	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	1	Waste Resource Maintenance Manager*	GS.24
Subtotal	55		

*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	4	Equipment Operator 4	GS.10
0004124	5	Equipment Operator 5	GS.12
0004010	1	General Supervisor	GS.18
0000683	1	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	8	Plant Operator 3	GS.13
0000598	1	Sewer Project Coordinator	GS.15
Subtotal	29		

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	1	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
NEW	1	Assistant Pretreatment Manager	NR
0000653	4	Pretreatment Inspector 1	GS.12
0000655	2	Pretreatment Inspector 2	GS.14
0000652	<u>1</u>	Pretreatment Manager	GS.19
Subtotal	9		

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	2	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	15		

ISS SYSTEM TOTAL

196

DEPARTMENT OF YOUTH AND FAMILY DEVELOPMENT

Administration

0001705	1	Director of Operations	GS.27
0004011	1	Fiscal Analyst	GS.17
0004207	1	Administrator	GS.32
0004221	1	Deputy Administrator	GS.29
0004298	<u>1</u>	Development Coordinator	GS.19
Subtotal	5		

Office of Early Learning

00EL001	1	Early Learning Business Navigator	NR
00EL002	<u>1</u>	Parent/Family Community Engag Coord.	NR
Subtotal	2		

Office of Community Resilience - Family Justice Center

0004037	1	Administrative Support Specialist	GS.10
0000135	1	Clinical Coord/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
0004338	<u>3</u>	FJC Intervention Specialist	GS.11
Subtotal	9		

Office of Community Resilience - Public Safety Office

0004209	1	Public Safety Coordinator	NP
0004264	<u>1</u>	Community Outreach Coordinator	GS.18
Subtotal	2		

Recreation Community Centers

0000378	2	Recreation Program Coordinator	GS.16
0002918	1	Custodian	NEW
0002938	1	Director Recreation	GS.25
0004007	1	Recreation Division Manager	GS.20
0004037	1	Administrative Support Specialist	GS.10
0004120	1	Assistant Director Recreation	GS.21
0004132	2	Administrative Support Specialist PT	GS.10
0004336	1	Accounting Tech PT	NR
0001521	1	Crew Worker 1 PT	GS.02
0000960	1	Front Desk Clerk PT	NR
NEW	5	Program Driver PT	NR
NEW	1	Program Tutor PT	NR
000935	<u>12</u>	Recreation Specialist PT	GS.09
Subtotal	30		

Recreation Support Services

0000208	1	Equipment Mechanic 1	GS.10 (1 frozen)
0004010	1	General Supervisor	GS.18
0004045	1	Crew Supervisor 1	GS.08
0004058	3	Crew Worker 2	GS.04
0004059	<u>3</u>	Crew Worker 1	GS.02
Subtotal	9		

Public Information

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

YFD CAP Program

0004083	1	Recreation Program Specialist	GS.13
0004222	60	CAP Trainee PT	NR
NEW	<u>2</u>	CAP Program Assistant PT	NR
Subtotal	63		

Youth Development

0004025	1	Recreation Program Coordinator	GS.16
0004083	<u>1</u>	Recreation Program Specialist	GS.13 (1 frozen)
Subtotal	2		

Kidz Kamp

0000378	1	Recreation Program Coordinator	GS.16
0000935	<u>3</u>	Recreation Specialist PT	GS.09
Subtotal	4		

Sports Programs

0000378	1	Recreation Program Coordinator	GS.16
NEW	1	Program Assistant PT	NR
NEW	<u>62</u>	Recreation Specialist PT	NR
Subtotal	64		

Aquatics Programs

0000421	1	Aquatics Program Coordinator	GS.16
0004277	4	Swim Lesson Instructor PT	NR
NEW	2	Lifeguard 1 PT	NR
NEW	5	Lifeguard 2 PT	NR
NEW	1	Lifeguard 3 PT	NR
NEW	3	Lifeguard Head PT	NR
NEW	<u>4</u>	Water Fitness Instructor PT	NR
Subtotal	20		

Therapeutic Programs

0004083	1	Recreation Program Specialist	GS.13
0000420	1	Therapeutic Program Coordinator	GS.16
NEW	<u>4</u>	Therapeutic Recreation Assistant PT	NR
Subtotal	6		

Fitness Center

0000960	1	Front Desk Clerk PT	NR	(1 frozen)
0004007	1	Recreation Division Manager	GS.20	
0004057	1	Administrative Support Assistant 1	GS.04	
NEW	2	Adaptive Fitness Assistant PT	NR	
NEW	3	Fitness Assistant PT	NR	
NEW	3	Fitness Center Specialist	NR	
NEW	10	Group Fitness Instructor PT	NR	
NEW	<u>1</u>	Rental Coordinator PT	NR	
Subtotal	22			

Champion's Club

0004059	1	Crew Worker 1	GS.02	
0004083	1	Recreation Program Specialist	GS.13	
0000981	2	Tennis Assistant PT	NR	
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

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

Recreation Center - Brainerd

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

Recreation Center - Carver

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

Recreation Center - East Chattanooga

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

Recreation Center -East Lake

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

Recreation Center - Eastdale

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

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

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

Recreation Center - John A. Patton

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

Recreation Center - North Chattanooga

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

Recreation Center - Shepherd

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

Recreation Center - South Chattanooga

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

Recreation Center - Tyner

0004059	1	Crew Worker 1	GS.02
0004025	1	Recreation Facility Manager 1	GS.14
0000382	1	Recreation Specialist	GS.09
0000935	<u>1</u>	Recreation Specialist PT	GS.09
Subtotal	4		

Recreation Center - Washington Hills

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

Recreation Center - Westside

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

Recreation Center - Hixson

0000382	2	Recreation Specialist	GS.09
0004059	1	Crew Worker 1	GS.02
0004082	1	Recreation Facility Manager 2	GS.15
0000935	<u>1</u>	Recreation Specialist PT	GS.09
Subtotal	5		

Recreation Center - Cromwell

0004025	1	Recreation Facility Manager 1	GS.14
0000935	<u>1</u>	Recreation Specialist PT	GS.09
Subtotal	2		

Civic Facility - North River Center

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

Civic Facility - Eastgate Senior Center

0004025	1	Recreation Facility Manager 1	GS.14
0004026	1	Administrative Support Specialist	GS.10
0000935	<u>1</u>	Recreation Specialist PT	GS.09
Subtotal	3		

Civic Facility - Heritage House

0004026	1	Community Facilities Supervisor	GS.13
0002911	1	Art Assistant	NR
0000935	<u>1</u>	Recreation Specialist PT	GS.09
Subtotal	3		

YOUTH & FAMILY TOTAL 318

SOCIAL SERVICES FUND

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

0000029	1	Transportation Design Manager	GS.27
0000513	1	Civil Engineer	GS.19
0000513	1	Engineering Designer	GS.19
0000516	1	Engineering Coordinator	GS.21
0000582	1	Engineering Technician	GS.13
0001200	1	Transportation Project Coordinator	GS.18
0003006	1	Transportation Accounts Coordinator	GS.17
0004063	1	Public Engagement & Policy Coordinator	GS.15
0004064	1	Engineering Manager	GS.27
0004150	1	Senior Engineer	GS.25
0004215	1	Transportation Designer	GS.17
0004360	3	Transportation Project Manager	GS.27
0004217	1	City Transportation Engineer	GS.30
Subtotal	15		

Smart Cities

0000078	1	Manager Intelligent Trans Systems	GS.22
0000756	2	Electronics Tech 1	GS.14
0000770	1	Traffic Operations Analyst	GS.16 (1 frozen)
0004018	2	Electrician 2	GS.14
0004360	1	Transportation Project Manager	GS.26
0004027	3	Electrician 1	GS.13
0004049	1	Crew Worker 3	GS.07
0004100	2	Equipment Operator 4	GS.10
0004141	1	Traffic Signal Systems Engineer	GS.25
0004186	2	Traffic Signal Designer Specialist	GS.19
0004228	1	Signal Technician Apprentice	GS.09
0004272	1	Smart Cities Director	GS.27
0000774	1	Traffic Engineering Technician	GS.12
	19		

Traffic Operations

0000206	1	Equipment Mechanic 3	GS.13 (1 frozen)
0000771	1	Public Space Coordinator	GS.13
0000774	2	Traffic Engineering Technician	GS.12
0004010	1	General Supervisor	GS.18
0004037	2	Administrative Support Specialist	GS.10
0004038	1	Crew Supervisor 2	GS.12
0004342	1	Transportation Operations Manager	GS.24
0004049	1	Crew Worker 3	GS.07

0004058	3	Crew Worker 2	GS.04
0004059	7	Crew Worker 1	GS.02 (1 frozen)
0004100	3	Equipment Operator 4	GS.10
0004135	1	Construction Inspector 2	GS.15
0004150	1	Senior Engineer	GS.25
0004287	1	Transportation Inspector 1	GS.14
0004288	1	Director Transportation Operations	GS.27
Subtotal	27		

Traffic Administration

0004202	1	Administrator Transportation	GS.32
0004117	1	Contracts & Accounts Coordinator	GS.11 (1 frozen)
0004239	1	Deputy Administrator	GS.31
0004021	1	Executive Assistant	GS.14
0004345	1	Transportation Administrative Manager	GS.22
Subtotal	5		

TRANSPORTATION TOTAL	66
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General Fund	2,032
Other Funds	536
GRAND TOTAL	2,568

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

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

SECTION 7(e). 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, 2020. 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, 2020 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, 2020, except for those new employees who have received from the city a new uniform since July 1, 2019. Further, the City Finance Officer is authorized to pay a supplemental tool allowance of five hundred dollars (\$500.00) for certain employees as set forth in Resolution No. 18381, dated December 5, 1989, as amended; and is authorized to pay a supplemental uniform allowance of two hundred fifty dollars (\$250.00) for City Court Officers. It shall be the duty of employees receiving these supplements to use the funds for the specified purpose and retain receipts to that effect.

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

SECTION 9(a). That the City Finance Officer is authorized to match the total salaries of all participants in the Fire and Police Pension Fund with a contribution not to exceed fifty and twenty-four hundredths percent (50.24%) 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-one and twenty six hundredths percent (21.26%) 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 \$1.64 per hour

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

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

SECTION 11. That for employees currently receiving a monthly allowance of four hundred dollars (\$400.00) per person in-lieu of a take-home government vehicle shall continue to receive the same for as long as such employee holds his or her current position. Additional employees may receive this allowance only with the approval of the Mayor and passage of an ordinance by the City Council.

SECTION 12. That all salaries and wages and other expenditures shall be paid only upon the authorization of the official who has the responsibility of expending the appropriation against

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

SECTION 13. That the City Finance Officer is authorized to pay the payroll and/or costs of personal services, whether on the payroll, voucher or otherwise, of the Air Pollution Control Bureau, 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, 2021, whichever occurs first. Payments beyond the current fiscal year shall be subject to future appropriations by City Council. The City Finance Officer is authorized to appropriate the necessary money from other available funds. The difference in pay shall be calculated without regard to any payment of combat pay. Further, with the concurrence of the General Pension Fund and the Fire and Police Pension Fund, or any union fund participation agreement, the City shall pay such contributions necessary, both the employee’s and the employer’s share, based on their pension-eligible salary at the time of call-up (not counting overtime pay) to ensure the continued enrollment and pension-eligibility of employees while

called-up for deployment OCONUS for the same period as referenced above. In this manner, the affected employees shall not be penalized nor incur financial hardship as relates to their pension eligibility.

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

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

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

SECTION 16. 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 request for records 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 money from one appropriation to another within the same fund as may be necessary to meet expenditures for the fiscal year 2021.

SECTION 20. In addition to FY21 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 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:

	FY21	
	User Class	Total Charges
<u>(gallons)</u>	<u>(\$/1,000 gallons)</u>	
First 100,000	\$11.99	
Next 650,000	8.92	
Next 1,250,000	7.25	
Next 30,000,000	6.12	
Over 32,000,000	5.95	

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	\$3.5135	\$ 0.6772	\$ 4.1907

If regional customers are billed directly through the water company, the rate to be charged shall be four dollars and nineteen cents (\$4.19) 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	\$ 2.0457	\$ 0.3576	\$ 2.4033

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)	FY21 10/1/2020 <u>Charge per Month</u>
5/8	24.63
3/4	87.87
1	153.54
1-1/2	343.64
2	608.45
3	1,426.26
4	2,635.76
6	6,277.95
8	11,104.56

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 sixty-nine dollars (\$369.00) 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 forty-two dollars (\$142.00) 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 eleven dollars and ninety-nine cents (\$11.99) 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 2020 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, 2020 for calendar year 2020 will be \$152.33 per Equivalent Residential Unit (ERU) for Residential and Non-residential Properties.

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

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

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

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

SECTION 31. That this Ordinance shall be operative, as distinguished from its effective date, on and after July 1, 2020.

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: June 23, 2020



CHAIRPERSON

APPROVED: DISAPPROVED:

DATE June 26, 2020



MAYOR

Public Hearing Took Place DATE: June 9, 2020

The budget amount which would be generated from the pay plan at page 69 of Ordinance No. 13558 is not sufficient to fund the General Pay Plan as stated and should be revised to stay within budgetary limits and only provide for increases to the employees who are not paid in the amount of the Federal Poverty Guidelines for a family of four (4) as set forth in Paragraph 7 (a).

[CLICK HERE TO VIEW THE REVISED ORDINANCE & AMENDED PAY PLAN.](#)

City of Chattanooga General Pay Plan FY21			
Grade	Minimum	Midpoint	Maximum
GS.02	\$26,200	\$32,130	\$38,060
GS.04	\$26,720	\$32,650	\$38,580
GS.05	\$27,240	\$33,170	\$39,100
GS.06	\$27,760	\$33,690	\$39,620
GS.07	\$28,280	\$34,210	\$40,140
GS.08	\$28,800	\$34,730	\$40,660
GS.09	\$31,398	\$40,042	\$48,686
GS.10	\$32,967	\$42,044	\$51,121
GS.11	\$34,616	\$44,146	\$53,676
GS.12	\$36,346	\$46,353	\$56,360
GS.13	\$38,164	\$48,671	\$59,178
GS.14	\$40,072	\$51,104	\$62,137
GS.15	\$42,075	\$53,660	\$65,244
GS.16	\$44,180	\$56,343	\$68,506
GS.17	\$46,388	\$59,160	\$71,932
GS.18	\$48,708	\$62,118	\$75,528
GS.19	\$51,143	\$65,224	\$79,305
GS.20	\$53,701	\$68,485	\$83,270
GS.21	\$56,385	\$71,909	\$87,433
GS.22	\$59,205	\$75,505	\$91,805
GS.23	\$62,165	\$79,280	\$96,395
GS.24	\$65,273	\$83,244	\$101,215
GS.25	\$68,537	\$87,406	\$106,275
GS.26	\$71,963	\$91,776	\$111,589
GS.27	\$75,561	\$96,365	\$117,168
GS.28	\$79,340	\$101,184	\$123,028
GS.29	\$83,307	\$106,243	\$129,179
GS.30	\$87,473	\$111,555	\$135,637
GS.31	\$91,846	\$117,133	\$142,420
GS.32	\$96,438	\$122,989	\$149,540
GS.33	\$101,261	\$129,139	\$157,018
GS.34	\$106,323	\$135,596	\$164,869
GS.35	\$111,639	\$142,375	\$173,112
Note: Grades 1 & 3 are unassigned and unused.			

FY 21 Sworn Pay Structures			
FIRE			
Range	Min	Mid	Max
FD.0C	\$32,524	\$32,524	\$32,524
FD.1A	\$33,039	\$37,446	\$41,853
FD.1C	\$36,039	\$40,446	\$44,853
FD.1E	\$37,186	\$42,146	\$47,106
FD.1F	\$40,186	\$45,146	\$50,106
FD.2A	\$41,853	\$46,664	\$51,474
FD.2C	\$44,853	\$49,664	\$54,474
FD.3A	\$44,402	\$52,037	\$59,673
FD.3C	\$47,402	\$55,037	\$62,673
FD.4A	\$51,474	\$59,318	\$67,162
FD.4C	\$54,474	\$62,318	\$70,162
FD.5A	\$61,463	\$69,661	\$77,859
FD.6C	\$67,162	\$76,121	\$85,079
FD.7C	\$70,637	\$88,915	\$107,192
POLICE			
Range	Min	Mid	Max
PD.1	\$35,142	\$35,142	\$35,142
PD.2	\$36,990	\$41,924	\$46,858
PD.5	\$46,858	\$51,405	\$55,951
PD.6	\$46,858	\$54,916	\$62,974
PD.7	\$59,359	\$67,276	\$75,194
PD.8	\$66,809	\$75,720	\$84,631
PD.9	\$75,443	\$91,180	\$106,916

ORDINANCE NO. 13603

AN ORDINANCE TO AMEND THE OPERATIONS BUDGET ORDINANCE NO. 13558, KNOWN AS "THE FISCAL YEAR 2020-2021 OPERATIONS BUDGET ORDINANCE," SO AS TO REPLACE PAGE 69 OF THE GENERAL PAY PLAN TO BE CONSISTENT WITH APPROVED OPERATIONS FUNDING AND ONLY PROVIDE FOR INCREASES TO EMPLOYEES WHO ARE NOT PAID IN THE AMOUNT OF THE FEDERAL POVERTY GUIDELINES.

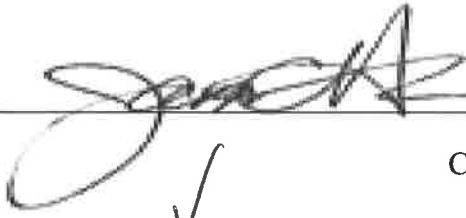
WHEREAS, the budget amount which would be generated from the pay plan at page 69 of Ordinance No. 13558 is not sufficient to fund the General Pay Plan as stated and should be revised to stay within budgetary limits and only provide for increases to the employees who are not paid in the amount of the Federal Poverty Guidelines for a family of four (4) as set forth in Paragraph 7 (a).

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

SECTION 1. That there be and is hereby approved an amendment to page 69 of Ordinance No. 13558 to revise the General Pay Plan and only provide for increases to the employees who are not paid in the amount of the Federal Poverty Guidelines for a family of four (4) as set forth in Paragraph 7 (a) of Ordinance No. 13558 in the form attached.

SECTION 2. BE IT FURTHER ORDAINED, That Section 1 shall take effect retroactively as of July 1, 2020, due to the correction of this error on page 69 and the remainder of the provisions in this Ordinance shall take effect immediately after passage on second reading as provided by the law.

PASSED on Second and Final Reading: September 29, 2020



CHAIRPERSON

APPROVED: ✓ DISAPPROVED: _____



MAYOR

DM/PAN/mem/RetroAltVersion



City of Chattanooga General Pay Plan FY21

Grade	Minimum	Midpoint	Maximum
GS.02	\$26,200	\$32,130	\$38,060
GS.04	\$26,250	\$32,650	\$38,580
GS.05	\$26,325	\$33,170	\$39,100
GS.06	\$26,350	\$33,690	\$39,620
GS.07	\$26,375	\$34,210	\$40,140
GS.08	\$26,437	\$33,644	\$40,851
GS.09	\$27,254	\$35,074	\$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	\$42,633	\$52,138
GS.14	\$34,782	\$44,763	\$54,744
GS.15	\$36,521	\$47,001	\$57,481
GS.16	\$38,348	\$49,352	\$60,355
GS.17	\$40,265	\$51,819	\$63,373
GS.18	\$42,279	\$54,410	\$66,541
GS.19	\$44,392	\$57,131	\$69,869
GS.20	\$46,612	\$59,987	\$73,362
GS.21	\$48,942	\$62,987	\$77,031
GS.22	\$51,390	\$66,136	\$80,882
GS.23	\$53,959	\$69,443	\$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	\$88,629	\$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	\$118,771	\$145,252
GS.35	\$96,903	\$124,709	\$152,514

NOTE: Grades 1 & 3 are unassigned and unused.