

ORDINANCE NO. 14118

AN ORDINANCE, HEREINAFTER ALSO KNOWN AS "THE FISCAL YEAR 2024-2025 OPERATIONS BUDGET", PROVIDING REVENUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025; 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 2024-2025 from all sources to be as follows:

	<u>FY23</u> Actual	<u>FY24</u> Projected	<u>FY25</u> Proposed
<b><u>PROPERTY TAXES</u></b>			
Current Taxes on Real & Personal Property	\$171,773,969	\$173,609,743	\$173,610,000
Taxes on Real & Personal Property - Prior Years	5,048,291	5,113,601	5,114,000
<b>PAYMENTS IN LIEU OF TAXES</b>			
Chattanooga Housing Authority	\$222,531	225,396	225,400
Tennessee Valley Authority	2,220,419	2,262,401	2,273,700
Good Neighbors	2,808	2,808	2,800
Orchard Knob Dev Corp	1,402	455	460
UnumProvident Group	83,445	83,440	83,440
Wm Wrigley Jr Co	26,171	0	0
Blue Cross Blue Shield	1,185,546	1,162,076	1,161,200
Southern Champion Tray	78,463	0	0
Gestamp Chattanooga, LLC	1,214,597	424,160	424,200
EPB Electric	7,751,832	7,866,109	6,505,120

	FY23 Actual	FY24 Projected	FY25 Proposed
EPB Telecom	328,870	320,448	294,930
EPB Internet	406,718	382,857	275,380
Coca-Cola Bottling	204,485	198,589	198,590
Plastic Omnium Auto Exteriors, LLC	183,415	143,740	143,740
UTC Two	10,148	10,148	10,150
UTC Three	5,790	5,790	5,790
Alco Woodlawn Partners	33,078	6,607	6,610
Yangeng US Automotive Interior Systems LLC	45,714	30,832	0
M & M Industries Inc.	99,837	77,704	0
HomeServe USA Corp	0	3,241	3,240
Walnut Commons	24,284	0	47,850
<b>TOTAL PAYMENT IN LIEU OF TAXES</b>	<b>\$14,129,553</b>	<b>13,206,801</b>	<b>11,662,600</b>
Interest & Penalty on Delinquent Taxes	1,471,425	1,417,356	1,416,700
Delinquent Taxes Collection Fees	238,150	184,700	184,700
<b>TOTAL PROPERTY TAXES</b>	<b>192,661,387</b>	<b>193,532,201</b>	<b>191,988,000</b>
<b><u>OTHER LOCAL TAXES</u></b>			
Liquor Taxes	\$3,324,653	3,378,162	3,378,200
Beer Taxes	5,510,327	4,944,821	4,945,000
Local Litigation Taxes - City Court	2,633	2,834	2,600
Gross Receipts Taxes	8,414,802	6,797,270	6,899,200
Corp Excise Taxes – State	1,149,776	947,200	947,200
Corp Excise Taxes – Non Depository	18,987	33,900	33,900
Franchise Taxes – Application Fee	0	18,046	18,000
Franchise Taxes – Chattanooga Gas	3,417,247	1,782,632	1,782,600
Franchise Taxes – Comcast Cable	693,006	627,847	574,500
Franchise Taxes - Century Tel	6,565	2,031	2,000
Franchise Taxes – AT&T Mobility	32,949	27,190	24,000
Franchise Taxes – EPB Fiber Optic	1,264,861	1,162,446	1,162,000
<b>TOTAL OTHER LOCAL TAXES</b>	<b>\$23,835,806</b>	<b>19,724,379</b>	<b>19,769,200</b>
<b><u>LICENSES, FEES &amp; PERMITS</u></b>			
Wrecker Permits	\$2,500	700	700
Liquor By the Drink Licenses	\$142,775	131,190	131,200
Liquor By the Drink – Interest & Penalty	1,130	825	1,000
Transient Vendor License	150	300	300
Motor Vehicle Licenses	408,860	342,495	342,500
Wrecker Contractor License	1,000	400	400
Original Business License	24,695	23,085	23,300
Building Permits	3,409,572	3,207,366	3,271,500
Electrical Permits	580,403	571,280	582,700
Plumbing Permits	347,514	382,721	390,370

	FY23 Actual	FY24 Projected	FY25 Proposed
Street Cut-In Permits	416,820	474,536	484,000
Mechanical Code Permits	330,805	400,874	400,870
Hotel Permits	1,650	198	200
Gas Permits	48,301	31,200	29,300
Sign Permits	90,480	92,170	83,000
Taxi Permits	3,115	3,004	2,000
Temporary Use Permits	430	0	0
Moving Permit Investigation Fee	215	220	0
Traffic Eng Special Events Permits	6,490	12,026	12,000
Push Cart Permits	75	50	0
Mobile Food Unit	700	400	400
Tree Ordinance Permit	7,222	18,500	19,000
Tire Haulers Permit	25	175	0
Short Term Vacation Rental Permit	66,450	115,288	138,000
Issuing Business Licenses & Permits	82,910	61,000	61,000
Plumbing Examiner Fees & Licenses	56,445	29,520	44,300
Electrical Examiner Fees & Licenses	176,740	48,665	146,000
Gas Examination Fees & Licenses	36,994	30,400	30,400
Beer Application Fees	17,250	23,000	23,000
Mechanical Exam Fees & Licenses	17,100	131,123	20,000
Permit Issuance Fees	71,830	66,204	70,000
Exhibitor's Fees	59	210	210
Subdivision Review/Inspection Fees	26,620	27,024	27,600
Adult Entertainment Application Fee	7,899	5,924	5,000
Zoning Letter	33,895	40,818	37,000
Variance Request Fees	12,690	11,572	10,400
Certificates of Occupancy	32,530	33,100	35,000
Sewer Verification Letter Fee	50	0	0
Code Compliance Letter Fees	3,750	1,628	2,000
Modular Home Site Investigation	150	300	0
Plan Checking Fees	753,650	526,744	526,700
Phased Construction Plans Review	17,403	15,124	15,100
Construction Board of Appeals	1,800	1,300	1,200
Sign Board of Appeals	1,050	800	800
Historic Zone Construction Fees	12,500	10,625	0
Northshore Design Appeal Fee	5,019	4,525	2,000
Fire Department Permits	386,087	400,047	360,000
Wine In Grocery Store Application	100	700	0
Beer Permit	65,183	72,311	72,000
Misc. licenses and permits	4,155	2,170	2,050
<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	<b>\$7,715,236</b>	<b>\$7,353,837</b>	<b>\$7,404,500</b>

INTERGOVERNMENTAL REVENUE

	FY23 Actual	FY24 Projected	FY25 Proposed
State – Specialized Training Supplement	650,400	696,000	696,000
State Maintenance of Streets	79,748	60,000	60,000
State Sales Taxes	21,492,897	21,795,710	21,796,000
State Income Taxes	14,654	0	0
State Beer Taxes	82,693	80,208	80,000
State Mixed Drink Taxes	5,679,701	5,805,689	5,805,700
State – Telecommunication Sales Taxes	260,805	249,493	249,000
State Alcoholic Beverage Taxes	193,922	188,000	188,000
State Gas Inspection Fees	331,775	331,776	332,000
Commission from State of TN/Gross Receipts	785,831	417,000	417,000
State Shared Sports Gambling TCA 4-51-304	295,367	342,999	350,000
Hamilton County Ross' Landing/Plaza	1,748,004	1,714,274	1,714,000
Local Option Sales Taxes-General Fund	68,473,283	69,508,754	69,509,000
Local Option Sales Taxes-Out of State	716,155	683,675	684,000
Other Local Governments	167,003	25,291	25,300
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>\$100,972,238</b>	<b>\$101,898,869</b>	<b>\$101,906,000</b>

#### CHARGES FOR SERVICE

Current City Court Costs	\$143,052	\$133,696	\$127,000
Court Commissions	4,717	5,296	5,000
Court Clerk's Fees	460,669	445,920	446,000
Service of Process	74	26	0
Delinq Service of Process	8,387	8,448	8,000
Processing of Release Forms	640	371	0
Court Administrative Costs	2,395	3,148	3,000
Current State Court Costs	0	6	0
Court Translation Fee	35	70	100
Other Facility Rents	52,141	0	0
Land & Building Rents	223,859	170,133	153,100
Ballfield Income	34,733	38,675	43,000
Carousel Ridership	125,997	104,594	105,000
Walker Pavilion Rents	35,411	23,841	23,800
Heritage Park House Rent	17,560	11,720	11,700
Renaissance Park Rent	1,879	2,200	2,200
Greenway Facilities Rent	39,191	25,900	25,900
Fitness Center	5,008	0	0
Dock Rental	47,924	36,705	36,700
Ross' Landing Rent	8,350	300	300
Champion's Club	28,912	31,025	31,000
Recreation Center Rental	25,086	45,945	46,400
Carousel Room Rental	18,645	17,764	17,800
Coolidge Park Rental	26,500	23,276	23,300
Program Fees	2	0	0
Park Event Fee	28,226	23,643	24,000

	FY23 Actual	FY24 Projected	FY25 Proposed
kidz Kamp	22,240	1,370	1,400
Sports Program Fees	4,700	10,154	10,200
OutVenture Fees	14,930	11,000	11,000
Swimming Pools	82,660	92,728	93,000
Police Report Fees	3,837	2,087	2,100
Credit Card Processing Fees	4,862	4,215	4,000
Concessions	14,343	14,000	14,000
Financial Service-EPB	6,000	7,200	7,200
General Pension Admin Costs & Other Misc	47,474	46,500	46,500
Other Service Charges	1,852	-5,900	0
Returned Check Fee	5,033	3,985	4,000
Waste Container Purchases	43,875	39,308	40,100
Non-Profit Request Fee	250	50	0
E-citation fee	40	10	0
Treasurer's Commission BID	16,668	8,700	8,900
Miscellaneous	4,216	60,305	0
	<b>\$1,612,373</b>	<b>\$1,448,414</b>	<b>\$1,375,700</b>
City Court Fines Current	\$6,649	\$8,786	\$8,000
City Court Fines-Speeding Current	45,698	44,116	42,000
City Court Fines Other Driving Offenses	383,308	388,268	369,000
City Court Fines Non Driving Offenses	15,301	23,115	23,000
Criminal Court Fines	91,864	73,703	74,000
Traffic Court Parking Ticket Fines	41,631	31,960	32,000
Traffic Court Parking Tickets Delinquent	1,979	986	1,000
Traffic Court Parking Delinquent Court Cost	2,831	2,593	2,600
Air pollution penalties	19,133	73,363	0
Miscellaneous	2,125	22	0
	<b>\$610,519</b>	<b>\$646,912</b>	<b>\$551,600</b>
Interest on Investments	\$5,996,369	\$9,792,034	\$6,531,000
Sale of Back Tax Lots	439,578	145,026	0
Sale of Equipment	185,837	349,057	260,000
	<b>\$6,621,784</b>	<b>\$10,286,117</b>	<b>\$6,791,000</b>
Miscellaneous Donations	6,697	84,117	84,000
Indirect Cost	6,958,564	6,437,170	6,187,000
Payroll Deduction Charges	52,262	94,314	55,000
Plans and Specification Deposits	8,980	5,175	3,000
Municipal Lien	303,650	313,894	220,000
Purchase Card Rebate	64,706	117,998	50,000
Take Home Vehicle Fee	24,510	0	0
Delinquent Tax Cost Recovery	103,055	108,674	80,000
Other misc. revenue	5,344	11,858	0

	FY23 Actual	FY24 Projected	FY25 Proposed
TOTAL MISCELLANEOUS REVENUE	<b>\$7,527,769</b>	<b>\$7,173,200</b>	<b>\$6,679,000</b>
SUBTOTAL GENERAL FUND REVENUE	\$341,557,112	\$342,063,929	\$336,465,000
GOLF COURSE REVENUE	\$2,496,583	\$2,494,189	\$2,546,253
TOTAL GENERAL FUND REVENUE	<b>\$344,053,695</b>	<b>\$344,558,118</b>	<b>\$339,011,253</b>

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 2024 at a rate of \$2.25 upon every \$100.00 in assessed value of such taxable property; and to the extent applicable there is also levied a tax at the same rate upon every \$100.00 of Merchant and other Ad Valorem within the corporate limits of the City of Chattanooga, Tennessee.

SECTION 2. That the assessment made by the Assessor of Property of Hamilton County, Tennessee, and by the Tennessee Regulatory Agency for 2024 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, 2024, and shall become delinquent MARCH 1, 2025, 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, 2024, 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:

	FY23	FY24	FY25
	Actual	Projected	Proposed
General Government & Supported Agencies	\$71,979,578	\$88,465,807	\$107,677,654
Executive Department	5,972,660	6,042,594	6,701,364
Department of Finance & Administration	6,722,902	6,778,314	7,454,071
Department of Human Resources	3,334,910	3,080,129	4,259,675
Department of Community Development	14,518,353	8,989,146	10,166,045
Department of Police	87,181,052	86,214,331	91,022,073
Department of Fire	59,199,532	60,405,804	65,223,437
Department of Public Works	37,766,548	41,129,198	47,601,379
Department of Parks & Outdoors	16,396,393	16,220,942	17,209,924
Department of Early Learning	2,652,833	1,470,314	3,284,592
Department of City Planning	854,736	881,177	993,186
Department of Equity & Community Engagement	761,576	1,345,258	1,690,797
Department of Economic Development	1,664,154	4,260,939	5,864,379
Department of Innovation Delivery & Performance	2,323,465	2,020,076	2,316,424
<b>SUBTOTAL</b>	<b>\$311,328,693</b>	<b>\$327,304,029</b>	<b>\$371,465,000</b>
Golf Course	\$2,536,824	\$2,486,704	2,546,253
<b>TOTAL GENERAL FUND</b>	<b>\$313,865,517</b>	<b>\$329,790,733</b>	<b>\$374,011,253</b>
Estimated Incr(Decr) in Fund Balance	\$30,188,178	\$14,767,385	-\$35,000,000
Beginning Unassigned Fund Balance July 1	\$99,847,112	\$130,035,290	\$144,108,175
Ending Unassigned Fund Balance June 30	\$130,035,290	\$144,802,675	\$109,108,175



	FY23 Actual	FY24 Projected	FY25 Proposed
Ending Unassigned Fund Balance (% of Total Approp.)	41.43%	43.91%	29.17%

DEPARTMENT OF EXECUTIVE BRANCH

Executive Office Administration	\$3,147,517	\$2,861,246	\$2,678,089
Office of Community Health	1,380,033	1,352,816	1,067,925
Community Safety and Gun Violence Prevention	0	0	967,692
Family Justice Center	874,004	1,024,530	1,079,460
Innovation Funding	90,823	300,000	300,000
Mayor Communications	480,283	504,002	608,198
<b>TOTAL</b>	<b>\$5,972,660</b>	<b>\$6,042,594</b>	<b>\$6,701,364</b>

DEPARTMENT OF FINANCE & ADMINISTRATION

City General Tax Revenue	\$486	\$0	\$0
Finance Office	3,166,384	3,131,473	3,779,970
Grants and Opportunities	438,541	525,574	571,577
City Treasurer	1,639,695	1,697,814	1,800,152
Delinquent Tax	132,238	157,222	147,000
City Court Clerk's Office	1,345,559	1,266,231	1,155,372
<b>TOTAL</b>	<b>\$6,722,902</b>	<b>\$6,778,314</b>	<b>\$7,454,071</b>

DEPARTMENT OF HUMAN RESOURCES

Human Resources Admin	\$1,829,095	\$1,757,296	\$2,059,440
Employee Training	230,143	196,182	194,638
Employees Insurance Office	606,037	456,627	647,161
Employees Safety Program	488,444	239,831	299,751
Risk Management	749	206,692	795,184
On Job Injury Admin	165,375	223,501	263,501
Physical Exam - Police	15,067	0	0
<b>TOTAL</b>	<b>\$3,334,910</b>	<b>\$3,080,129</b>	<b>\$4,259,675</b>

DEPARTMENT OF COMMUNITY DEVELOPMENT

ECD Homeless Outreach Program	-\$16,973	\$0	\$0
CD Office of Family Empowerment	304,855	503,616	451,306
Code Enforcement Office	2,566,970	0	0
Back Tax Properties Abatement Administration	137,822	0	0
	1,213,941	572,580	1,132,633
Home Repair Program	184	0	0

	FY23 Actual	FY24 Projected	FY25 Proposed
Community Centers Administration	820,865	689,389	764,205
Kids Kamp	247,380	396,214	464,000
Avondale Community Center	73,286	57,750	55,200
Brainerd Community Center	103,418	79,140	88,500
Carver Community Center	51,777	39,376	42,500
East Chattanooga Community Center	33,390	30,141	35,200
East Lake Community Center	155,553	42,694	64,100
Eastdale Community Center	27,330	34,423	37,000
First Centenary Community Center	278	1,500	9,000
Frances B. Wyatt Community Center	19,029	21,110	29,300
Glenwood Community Center	48,525	50,628	143,250
John A. Patten Community Center	47,512	34,985	52,900
North Chattanooga Community Center	30,728	21,881	29,200
Shepherd Community Center	46,346	45,989	54,500
South Chattanooga Community Center	98,332	77,390	94,600
Tyner Community Center	47,147	40,375	42,300
Washington Hills Community Center	35,735	35,243	46,800
Westside Community Center	7,198	12,475	16,000
Hixson Community Center	42,970	38,565	49,700
Cromwell Community Center	12,556	8,550	13,000
North River Center Programs	147,974	46,710	40,600
Eastgate Center Programs	274,532	65,568	600
Heritage House Programs	180,405	14,050	18,100
Homeless & Supportive Housing	2,364,611	0	0
Community Development Neighborhood Services	524,169	0	0
Public Communication	122,114	94,813	102,258
CD Community Center Staffing	4,645,956	5,933,991	6,289,293
CD Teen Programming	102,441	0	0
<b>TOTAL</b>	<b>\$14,518,353</b>	<b>\$8,989,146</b>	<b>\$10,166,045</b>

DEPARTMENT OF POLICE

Chief of Police	\$1,747,217	\$1,995,846	\$2,370,384
Internal Affairs	1,962,561	1,958,171	2,145,903
Uniform Services Command Office	13,582,901	31,859,625	35,958,028
Community Outreach Services	2,547,209	2,931,030	818,059
Special Operations Division	5,840,290	6,144,970	6,481,733
Police Patrol Alpha	2,958,322	0	0
Police Patrol Bravo	225	0	0

	FY23 Actual	FY24 Projected	FY25 Proposed
Police Patrol Charlie	4,326,157	0	0
Police Bike Patrol	357,403	0	0
Police Patrol Echo	2,452,799	0	0
Police Patrol Fox	2,634,971	0	0
Police Patrol Delta	2,868,463	0	0
Police Patrol George	2,609,638	0	0
Investigative Services	2,042,234	3,297,183	2,236,165
Major Crimes	9,167,861	8,697,027	9,408,392
Special Investigations	3,740,951	3,947,664	4,305,926
Special Victims Unit at FJC	2,125,044	1,878,312	2,221,511
Police Admin. Support & Tech Serv.	1,663,381	1,634,684	1,833,174
Police Training Recruiting	5,559,224	4,770,783	2,758,360
Police Budget & Finance	563,268	489,426	0
Police Facilities & Security	7,766,104	5,725,737	6,902,993
Police Facilities - East 11th Street	18,965	13,058	0
Real Time Intelligence Center (RTIC)	3,016,625	2,693,191	1,501,207
Police HR & Organizational Learning	0	0	592,160
Police Victim Services	0	0	402,897
Police Technology	0	0	2,316,754
Records Management & Services	419,167	417,523	666,025
Polygraph	38,080	34,279	0
Police Communications Center	5,250,165	5,707,915	5,983,599
Animal Services	1,921,825	2,017,908	2,118,803
<b>TOTAL</b>	<b>\$87,181,052</b>	<b>\$86,214,331</b>	<b>\$91,022,073</b>
<b>DEPARTMENT OF FIRE</b>			
Fire Administration	\$1,077,762	\$8,746,087	\$8,821,417
Fire Operations	50,087,435	51,659,717	56,402,020
Fire Station # 1	69,185	0	0
Fire Station # 3	26,844	0	0
Fire Station # 4	27,019	0	0
Fire Station # 5	36,039	0	0
Fire Station # 6	24,122	0	0
Fire Station # 7	29,761	0	0
Fire Station # 8	17,608	0	0
Fire Station # 9	34,114	0	0
Fire Station # 10	41,711	0	0
Fire Station # 11	30,556	0	0
Fire Station # 12	25,681	0	0

	FY23 Actual	FY24 Projected	FY25 Proposed
Fire Station # 13	21,742	0	0
Fire Station # 14	30,453	0	0
Fire Station # 15	10,970	0	0
Fire Station # 16	31,193	0	0
Fire Station # 17	15,783	0	0
Fire Station # 19	23,466	0	0
Fire Station # 20	13,380	0	0
Fire Station # 21	20,431	0	0
Fire Station # 22	34,233	0	0
Fire Tactical Services	532,314	0	0
Fire Training Division	1,781,321	0	0
Fire Deputy Chief Admin	639,429	0	0
Fire Marshall Staff	2,167,285	0	0
Fire Logistics & Technology	2,349,696	0	0
<b>TOTAL</b>	<b>\$59,199,532</b>	<b>\$60,405,804</b>	<b>\$65,223,437</b>

**DEPARTMENT OF PUBLIC WORKS**

Public Works Administration	\$459,678	\$559,576	\$1,080,631
City Engineer	\$1,463,053	\$1,494,583	1,814,533
Field Surveyors	145,795	156,456	172,822
Facilities Management	905,405	968,616	549,464
Mail Room	100,378	104,325	172,594
Downtown Campuses Building Maintenance	2,143,670	2,015,122	1,982,332
Storage on Main Street	57,398	66,398	0
GIS	318,184	0	0
Scenic Cities Beautiful	63,906	66,090	68,365
Comm Dev Facilities Maintenance	448,749	224,138	212,850
Parks and Outdoors Facilities Maintenance	86,416	195,648	181,300
Public Works Utilities	195,107	194,882	191,339
Solid Waste Disposal	5,451,819	5,640,192	5,839,400
Public Works Summer Work Program	1,788	0	0
SM Admin	1,422,286	1,684,833	1,418,334
SM Emergency	714,308	890,434	863,552
SM Sewer Construction & Maintenance	60	0	0
SM Central Business District	558,448	346,374	422,336
SM Street Cleaning Crews	1,166,168	1,550,666	1,164,849
SM Mowing Tractors/Leaf Collection	1,241,786	1,782,522	1,380,863

	FY23 Actual	FY24 Projected	FY25 Proposed
SM Street Sweeping	719,890	677,052	674,074
Brush Pick-up	1,658,434	1,607,806	1,685,262
Garbage Pick-up	6,412,864	7,162,169	6,873,538
Trash Flash Pick-up	834,201	731,358	745,788
Recycle Pick-up	1,172,704	1,233,959	1,242,706
Refuse Collection Centers	740,814	553,876	740,992
Container Management	825,791	810,066	800,885
Household Hazardous Waste General Fund {1100}	36,270	0	0
Municipal Forestry	1,326,366	1,098,196	1,195,310
Development Review & Permitting	3,124,606	2,820,216	3,797,458
Board of Plumbing Examiners	0	150	200
Board of Electrical Examiners	0	800	850
Board of Mechanical Examiners	0	250	300
Board of Gas Fitters	0	250	300
Board of Appeals & Variances	6,347	3,001	6,050
DRP Code Enforcement	6,170	2,253,999	2,611,615
Back Tax Properties Abatement	0	260,500	259,000
Short Term Vacation Rental Inspections	30,301	128,570	300,317
Traffic Operations	2,083,678	2,363,892	1,957,266
Transportation Administration	531,633	433,854	305,378
Smart Cities Operations	0	0	4,718,632
Complete Streets	1,282,045	0	0
Street & Traffic Design and Engineering	30,032	1,048,379	2,169,894
<b>TOTAL</b>	<b>\$37,766,548</b>	<b>\$41,129,198</b>	<b>\$47,601,379</b>

**DEPARTMENT OF PARKS & OUTDOORS**

Administration	\$1,558,299	\$1,372,089	\$1,365,002
Support Services	1,024,224	774,663	826,984
Sports Programs	783,456	849,447	640,246
Parks & Outdoors Aquatics	381,157	534,307	536,907
Champion's Club	404,555	473,870	520,756
Summit of Softball	698,548	797,768	768,012
Parks & Outdoors Kids Kamp	47,303	0	0
Parks & Outdoors Communication	188,438	299,539	320,205
Parks & Outdoors Recreation Admin	731,286	1,225,465	1,125,852
Therapeutic Programs	292,026	387,833	460,630
Fitness Center	351,687	397,608	328,111
Skate Park	31,548	47,806	57,820

	FY23 Actual	FY24 Projected	FY25 Proposed
Outdoor Chattanooga	564,187	598,849	673,698
Special Events	632,813	465,777	598,534
Parks Administration	668,387	759,086	798,037
Parks Programming	2,482	0	0
Parks Special Events	-28	0	0
Park Maint - Parks Playgrounds and Facilities	950,437	353,929	359,844
Park Maint - Buildings and Structures	114,479	116,214	316,867
Park Maint - City Wide Park Maintenance	1,785,993	1,592,935	1,856,034
Park Maint - City-Wide Security	3,965	0	0
Park Mgmt - Landscape Miller Park	50,689	0	0
Park Mgmt - Heritage Park	3,240	0	0
Park Mgmt - Greenway Farm	5,200	0	0
Park Mgmt - Rivermont Park	3,586	0	0
Park Mgmt - East Lake	-3	0	0
Shared Maint - TN Riverpark DT North	2,798,815	2,730,715	3,019,833
Shared Maint - Carousel Operations	75,182	67,366	93,397
Shared Maint - TN Riverpark Security	336,618	326,378	278,694
Shared Maint Renaissance Park	407	0	0
Shared Maint - TN Riverpark DT Riverwalk	185,239	177,637	191,999
Shared Maint - TN Riverpark Capital	314,485	469,008	510,000
Shared Maint Arts Culture & Creative Economy	223,419	202,653	362,462
Chattanooga Zoo at Warner Park	750,000	750,000	750,000
Public Art Admin {Gen Fd}	434,272	450,000	450,000
<b>TOTAL</b>	<b>\$16,396,393</b>	<b>\$16,220,942</b>	<b>\$17,209,924</b>
<b>DEPARTMENT OF EARLY LEARNING</b>			
Early Learning Administration	1,557,376	182,189	\$859,991
Youth Development	1,090,000	1,090,000	1,090,000
Youth Development - CAPS	55	0	0
Education	1,573	0	0
Office of Early Learning	2,273	154,625	318,778
Community Forward	1,557	43,500	1,015,823
<b>TOTAL</b>	<b>\$2,652,833</b>	<b>\$1,470,314</b>	<b>\$3,284,592</b>

	FY23 Actual	FY24 Projected	FY25 Proposed
<b>DEPARTMENT OF CITY PLANNING</b>			
Administration	\$829,304	\$881,177	\$993,186
Strategic Capital Planning	408	0	0
Sustainability	25,023	0	0
<b>TOTAL</b>	<b>\$854,736</b>	<b>\$881,177</b>	<b>\$993,186</b>
<b>DEPARTMENT OF EQUITY &amp; COMMUNITY ENGAGEMENT</b>			
Administration	\$760,147	\$869,376	\$1,160,197
ECE Neighborhood Services	1,429	475,882	\$530,600
<b>TOTAL</b>	<b>\$761,576</b>	<b>\$1,345,258</b>	<b>\$1,690,797</b>
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
Administration	\$1,121,352	\$978,743	\$1,854,094
Economic Development	1,329	185	324,400
Back Tax Properties & Abatement	-1,519	0	0
Workforce Development	536,622	712,023	712,440
Arts, Culture & the Creative Economy	761	0	0
Shared Maint Riverpark Art	498	0	0
Memorial Auditorium	228	0	0
Tivoli Theatre	309	0	0
Economic Opportunity Housing Access	1,477	0	0
Econ Development - Homeless and Supportive Housing	3,095	2,569,988	2,973,445
<b>TOTAL</b>	<b>\$1,664,154</b>	<b>\$4,260,939</b>	<b>\$5,864,379</b>
<b>DEPARTMENT OF INNOVATION DELIVERY &amp; PERFORMANCE</b>			
Administration	\$471,545	\$593,821	\$654,789
Office of Performance Management & Open Data	\$803,749	\$398,125	\$377,449
311 Call Center	\$1,048,172	\$1,028,130	\$1,284,186
<b>TOTAL</b>	<b>\$2,323,465</b>	<b>\$2,020,076</b>	<b>\$2,316,424</b>
<b>Golf Course</b>			
Brainerd	\$1,257,919	\$1,339,826	\$1,325,783
Brown Acres	1,278,905	1,146,878	1,220,470
<b>TOTAL</b>	<b>\$2,536,824</b>	<b>\$2,486,704</b>	<b>\$2,546,253</b>

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.

		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
		Actual	Projected	Proposed
City Council		\$853,000	\$903,185	\$952,418
City Judges Division 1		558,905	628,054	603,473
City Judges Division 2		99,717	0	0
City Attorney Operations		1,774,606	1,834,062	2,144,202
Internal Audit		791,733	837,895	867,025
Technology Services		18,004,178	19,801,969	15,756,868
Purchasing		1,088,550	1,052,516	1,249,857
Air Pollution Control Bureau	A.S.F.	330,168	330,168	330,168
CARTA Subsidy	A.O.	5,800,000	5,800,000	5,800,000
Chattanooga Public Library	A.S.F.	7,311,000	7,311,000	7,435,669
Community Development Fund (OFE)	A.S.F.	0	71,000	55,000
Enterprise South Nature Park	A.O.	662,492	506,674	899,760
Heritage Hall Fund	A.S.F.	100,263	100,603	107,947
Human Services (OEL)	A.S.F.	350,000	765,000	492,300
Joe Johnson Mental Health	A.O.	14,625	0	0
Regional Planning Agency	A.S.F.	2,596,669	2,596,669	2,480,256
Signal Center	A.O.	0	67,030	0



		<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
		Actual	Projected	Proposed
Tennessee RiverPark	A.O.	1,235,297	1,326,050	1,408,875
United Way of Greater Chattanooga		517,954	467,500	467,500
Debt Service Fund		19,878,455	19,975,645	21,366,399
Capital Improvements		2,500,000	12,687,775	35,000,000
Election Expense		67,917	50,000	280,000
City Code Revision		0	15,000	10,000
Unemployment Insurance		57,177	75,000	70,000
Contingency Fund Appropriation		216,111	2,536,960	2,839,087
Agency Contracted Services		80,000	0	0
Renewal & Replacement		973,745	1,216,075	900,000
Audits, Dues & Surveys		125,815	175,000	175,000
Intergovernmental Relations		409,623	389,118	375,000
City Water Quality Management Fees		683,136	927,737	928,000
Liability Insurance Premiums	A.S.F.	1,400,000	3,000,000	1,000,000
Edu. Contribution (per TCA 57-4-306)		2,839,850	2,887,122	2,902,850
Enterprise South Indust. Park Admin.		2,770	6,000	5,000
Technology Replacement Fund Allocation	A.S.F.	650,000	100,000	750,000
Tuition Assistance Program		5,823	25,000	25,000
<b>TOTAL</b>		<b>\$71,979,578</b>	<b>\$88,465,807</b>	<b>\$107,677,654</b>

SECTION 6. That there be and is hereby established a budget for each of the following special funds for Fiscal Year 2024-2025

	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
	Actual	Projected	Proposed
<b><u>1111 ECONOMIC DEVELOPMENT</u></b>			
<b>ESTIMATED REVENUE</b>			
Local Option Sales Tax	\$18,332,854	\$18,925,921	\$19,115,000
Local Option Tourist Development Zone	1,720,950	4,858,980	0
Investment Income	141,944	0	0
Ham Co Local Option Out of State Sales Tax	201,992	202,025	204,000
<b>Total</b>	<b>\$20,397,740</b>	<b>\$23,986,926</b>	<b>\$19,319,000</b>
<b>APPROPRIATIONS</b>			
Economic Development Capital Projects	\$8,521,000	\$7,750,000	\$9,500,000

	FY23 Actual	FY24 Projected	FY25 Proposed
CARTA A.O.	0	0	500,000
Chattanooga Chamber Foundation A.O.	500,000	500,000	500,000
Chamber - Equity Initiative A.O.	25,000	25,000	25,000
Chamber - Marketing & Industrial Services A.O.	75,000	75,000	75,000
Enterprise Ctr - Operating Support A.O.	977,350	1,057,350	1,044,000
Enterprise Ctr - Digital Equity Programs A.O.	646,000	646,000	646,000
Public Edu. Foundation STEP-UP Chatt. A.O.	75,000	75,000	50,000
Contingency	0	120,000	877,700
Chattanooga Quantum Collaborative	0	175,000	100,000
UTC Center for Regional Economic Research A.O.	0	0	80,000
Sales Tax Commission	188,895	191,278	193,000
TDZ transfer to CDRC to Cover Debt	1,720,950	4,858,980	0
Thrive Regional Partnership A.O.	100,000	100,000	80,000
Carter Street Corporation A.O.	200,000	200,000	0
SRC Lease Payments	5,324,198	-839,351	7,148,300
<b>Total</b>	<b>\$18,353,393</b>	<b>\$14,934,257</b>	<b>\$20,819,000</b>
Estimated Incr(Decr) in Fund Balance	\$2,044,347	\$9,052,669	-\$1,500,000
Beginning Fund Balance July 1	\$9,984,304	\$12,028,651	\$21,081,320
Ending Fund Balance June 30	\$12,028,651	\$21,081,320	\$19,581,320
Ending Fund Balance as a % of Total Appropriations	65.54%	141.16%	94.06%

## 2030 HUMAN SERVICES - OFFICE OF EARLY LEARNING

### ESTIMATED REVENUE

Federal	\$15,774,252	\$14,521,489	\$15,508,719
State	4,794,223	471,955	471,955
City of Chattanooga - Transfer In	350,000	350,000	350,000
City of Chattanooga - Transfer In (Headstart)	0	95,000	135,660
City of Chattanooga - Transfer In (FGP)	0	320,000	6,640
City of Chattanooga - Transfer In (Social Services Admin)	318,466	0	0
<b>Total</b>	<b>\$21,236,942</b>	<b>\$15,758,444</b>	<b>\$16,472,974</b>

### APPROPRIATIONS

Administration	\$750,862	\$0	\$6,640
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	FY23 Actual	FY24 Projected	FY25 Proposed
Headstart Supplement	0	350,000	350,000
FGP Supplement	0	102,000	135,660
Headstart	15,910,622	14,521,489	15,508,719
Foster Grandparents	457,824	471,955	471,955
Low Income Energy Assistance Program*	3,442,373	0	0
Community Services Block Grant (CSBG)*	1,072,559	0	0
Other	32,010	0	0
<b>Total</b>	<b>\$21,666,250</b>	<b>\$15,445,444</b>	<b>\$16,472,974</b>
Estimated Incr(Decr) in Fund Balance	-\$429,308	\$313,000	\$0
Beginning Fund Balance July 1	\$759,240	\$329,932	\$642,932
Ending Fund Balance June 30	\$329,932	\$642,932	\$642,932
Ending Fund Balance as a % of Total Appropriations	1.52%	4.16%	3.90%

\*Grants moved to Fund 2060

## **2040 NARCOTICS FUND**

### ESTIMATED REVENUE

Confiscated Narcotics Funds	\$940,320	\$251,500	\$200,000
Fines, Forfeitures and Penalties	24,718	0	0
<b>Total</b>	<b>\$965,038</b>	<b>\$251,500</b>	<b>\$200,000</b>

### APPROPRIATIONS

Operations	\$259,948	\$400,000	\$500,000
<b>Total</b>	<b>\$259,948</b>	<b>\$400,000</b>	<b>\$500,000</b>

Estimated Incr(Decr) in Fund Balance	\$705,090	-\$148,500	-\$300,000
Beginning Fund Balance July 1	\$922,555	\$1,627,645	\$1,479,145
Ending Fund Balance June 30	\$1,627,645	\$1,479,145	\$1,179,145
Ending Fund Balance as a % of Total Appropriations	626.14%	369.79%	235.83%

## **2042 FEDERAL ASSET FORFEITURE FUND**

### ESTIMATED REVENUE

Federal	\$12,829	\$20,000	\$20,000
Other	32,765	0	0
<b>Total</b>	<b>\$45,594</b>	<b>\$20,000</b>	<b>\$20,000</b>

	FY23 Actual	FY24 Projected	FY25 Proposed
<b>APPROPRIATIONS</b>			
Operations	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000
Estimated Incr(Decr) in Fund Balance	\$45,594	\$0	\$0
Beginning Fund Balance July 1	\$445,862	\$491,456	\$491,456
Ending Fund Balance June 30	\$491,456	\$491,456	\$491,456
Ending Fund Balance as a % of Total Appropriations	0.00%	0.00%	2457.28%

### **2050 STATE STREET AID**

#### ESTIMATED REVENUE

State Shared Ops St Aid 1989 Amended Gas Tax	\$507,342	\$500,526	\$522,761
State Shared Ops Street Aid Gas Tax	3,236,255	3,586,000	3,433,031
State Shared Ops Street Aid Add 3 Cent Tax	936,804	960,000	965,273
State Shared Ops St Aid 2017 Improve Act Gas Tax	1,630,854	1,600,000	1,680,175
Other	445,166	0	0
Total	\$6,756,421	\$6,646,526	\$6,601,240

#### APPROPRIATIONS

Operations	\$4,668,486	\$5,715,042	\$6,601,240
Transfer Out - Public Works Capital	1,050,000	1,000,000	1,000,000
Total	\$5,718,486	\$6,715,042	\$7,601,240
Estimated Incr(Decr) in Fund Balance	\$1,037,936	-\$68,516	-\$1,000,000
Beginning Fund Balance July 1	\$6,201,996	\$7,239,932	\$7,171,416
Ending Fund Balance June 30	\$7,239,932	\$7,171,416	\$6,171,416
Ending Fund Balance as a % of Total Appropriations	126.61%	106.80%	81.19%

### **2060 COMMUNITY DEVELOPMENT FUND (OFE)**

#### ESTIMATED REVENUE

Federal and State	\$2,259,278	\$8,345,419	\$9,858,690
OFE-State Appropriation	0	25,050	25,050

	FY23 Actual	FY24 Projected	FY25 Proposed
City of Chatt-Transfer In (Comm Assist Gen Relief)	0	25,000	25,000
City of Chatt-Transfer In (Comm Assist Admin)	0	46,000	30,000
Miscellaneous/Other	2,751,465	0	0
<b>Total</b>	<b>\$5,010,744</b>	<b>\$8,441,469</b>	<b>\$9,938,740</b>

#### APPROPRIATIONS

Administration	\$25,046	\$0	\$0
Community Development Programs	1,211,428	1,919,225	2,300,000
Home Investment Programs	1,586,087	1,233,229	1,500,000
Emergency Shelter Programs	401,792	134,375	155,000
Low Income Energy Assistance Program (LIHEAP)	0	3,231,029	5,103,690
Community Services Block Grant (CSBG)	0	827,561	800,000
Low-Income Households Water Asst Pgm (LIHWAP)	0	1,000,000	0
Chattanooga Neighborhood Enterprise	0	200,000	200,000
OFE - State Appropriation	0	25,050	25,050
Comm. Assist City General Relief (City Approp)	0	25,000	25,000
Community Assist. Admin - (City Approp)	0	46,000	30,000
Other Programs	736,648	0	0
Transfers	312,890	0	0
<b>Total</b>	<b>\$4,273,890</b>	<b>\$8,641,469</b>	<b>\$10,138,740</b>
Estimated Incr(Decr) in Fund Balance	\$736,854	-\$200,000	-\$200,000
Beginning Fund Balance July 1	\$2,368,874	\$3,105,728	\$2,905,728
Ending Fund Balance June 30	\$3,105,728	\$2,905,728	\$2,705,728
Ending Fund Balance as a % of Total Appropriations	72.67%	33.63%	26.69%

#### **2070 HOTEL/MOTEL TAX FUND**

##### ESTIMATED REVENUE

Occupancy Tax	\$9,003,995	\$9,068,870	\$9,166,600
Short Term Vacation Rentals	1,046,102	976,810	977,800
Short Term Vacation Rental Int & Pen	1,316	20,368	2,600
Interest Revenue	11,699	1,796	5,000
<b>Total</b>	<b>\$10,063,112</b>	<b>\$10,067,844</b>	<b>\$10,152,000</b>

	FY23 Actual	FY24 Projected	FY25 Proposed
<b>APPROPRIATIONS</b>			
Hotelier Collection Fee	\$150,830	\$205,014	\$240,004
Hamilton County Accounting Fee	144,345	105,809	132,300
Chattanooga Tourism A.O.	0	0	750,000
Transfer to Capital	4,815,000	4,500,000	7,500,000
Debt Service	3,943,949	4,005,769	4,029,696
<b>Total</b>	<b>\$9,054,124</b>	<b>\$8,816,592</b>	<b>\$12,652,000</b>
Estimated Incr(Decr) in Fund Balance	\$1,008,988	\$1,251,252	-\$2,500,000
Beginning Fund Balance July 1	\$9,547,211	\$10,556,199	\$11,807,451
Ending Fund Balance June 30	\$10,556,199	\$11,807,451	\$9,307,451
Ending Fund Balance as a % of Total Appropriations	116.59%	133.92%	73.57%

### **3100 DEBT SERVICE FUND**

#### ESTIMATED REVENUE

General Fund	\$19,878,455	\$19,975,645	\$21,366,399
CDBG (Fannie Mae Loan)	312,890	310,006	0
Hotel/Motel Tax	3,943,949	1,001,442	4,029,696
Other Sources-Golf Course	85,566	85,566	85,566
<b>Total</b>	<b>\$24,220,860</b>	<b>\$21,372,659</b>	<b>\$25,481,661</b>

#### APPROPRIATIONS

Principal	\$18,026,994	\$18,326,297	\$18,615,945
Interest	5,794,937	5,828,266	6,766,716
Bank Service Charges	20,844	10,231	99,0000
<b>Total</b>	<b>\$23,842,775</b>	<b>\$24,164,794</b>	<b>\$25,481,611</b>

Estimated Incr(Decr) in Fund Balance	\$378,085	-\$2,792,135	\$0
Beginning Fund Balance July 1	\$2,671,339	\$3,049,424	\$257,289
Ending Fund Balance June 30	\$3,049,424	\$257,289	\$257,289
Ending Fund Balance as a % of Total Appropriations	12.79%	1.06%	1.01%

### **6010 WASTE WATER FUND**

#### ESTIMATED REVENUE

Sewer Service Charges	\$94,435,836	\$94,101,506	\$102,164,920
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	FY23 Actual	FY24 Projected	FY25 Proposed
Industrial Surcharges	3,055,167	2,523,924	2,500,000
Septic Tank Charges	806,336	783,648	832,100
<b>Wheelage and Treatment:</b>			
Hamilton County, TN	3,528,794	2,887,395	3,180,000
Lookout Mountain, TN	260,202	159,884	185,500
Lookout Mountain, GA	170,545	152,387	164,300
Walker County, GA	2,280,581	1,556,270	1,696,000
Collegedale, TN	1,388,065	1,390,148	1,478,700
Soddy-Daisy, TN	578,138	426,145	477,000
East Ridge, TN	3,686,536	2,306,240	2,650,000
Windstone	75,173	62,766	68,900
Rossville, GA	913,254	650,682	689,000
Red Bank, TN	1,545,650	1,071,646	1,139,500
Northwest Georgia	2,881,244	1,758,255	1,855,000
Catoosa-Ringgold, GA	936,565	1,008,686	1,060,000
Dade County, GA	27,492	28,150	29,680
Industrial User Permits	113,093	100,000	55,000
Industrial User Fines	6,581	500	0
Garbage Grinder Fees	228,945	252,204	123,278
Other Revenue/Charges	14,408	14,597	2,640
Operating Revenue:	\$116,932,605	\$111,235,033	\$120,351,518
Interest Earnings	\$1,079,162	\$2,646,694	\$500,000
Total Revenues	\$118,011,767	\$113,881,727	\$120,851,518

#### APPROPRIATIONS

##### **Operations & Maintenance:**

Administration	\$5,805,320	\$7,051,134	\$8,820,628
Laboratory	1,140,473	1,101,473	1,490,617
Engineering	1,557,937	1,892,067	3,293,444
Plant Maintenance	11,601,581	11,579,279	12,431,042
Sewer Maintenance	5,923,199	6,850,191	9,784,988
Moccasin Bend - Liquid Handling	12,918,134	12,815,911	15,477,728
Inflow & Infiltration	2,152,631	2,129,097	5,194,795
Safety & Training	301,170	343,610	439,617
Pretreatment/Monitoring	832,464	915,742	1,325,809
Moccasin Bend - Solid Handling	3,553,336	4,462,547	4,799,161
Moccasin Bend - Landfill Handling	2,077,810	3,357,473	3,000,400
Combined Sewer Overflow	276,785	111,338	1,764,250

	FY23 Actual	FY24 Projected	FY25 Proposed
Inventory Moc Bend	380,398	0	0
Pump Station Operations	1,314,140	1,828,052	1,817,412
Equalization Station	157,683	199,105	200,000
Contingency	2,513,044	2,668,171	2,000,000
Total Operations & Maintenance	\$52,506,105	\$57,305,190	\$71,839,891
<b>Pumping Stations:</b>	\$3,028,333	\$2,317,377	\$3,193,050
Total Pumping Stations	\$3,028,333	\$2,317,377	\$3,193,050
Total Ops, Maint. & Pumping Stations	\$55,534,438	\$59,622,567	\$75,032,941
<b>Capital Improvement</b>			
Appropriation to Capital	\$50,000,000	\$53,850,000	\$61,250,000
<b>Debt Service</b>			
Principal	\$11,741,219	\$12,787,049	\$12,583,275
Interest	3,146,776	3,074,044	2,986,458
Bank Fees	154,411	185,408	183,075
Sub Total Debt Service	\$15,042,406	\$16,046,501	\$15,752,808
Total	\$120,576,844	\$129,519,068	\$152,035,749
<b>Adjustments Modified to Accrual</b>			
Principal	-\$11,741,219	-\$12,787,049	-\$12,583,275
Depreciation	15,974,925	15,250,000	12,583,275
	\$4,233,706	\$2,462,951	\$0
Total w/ Adjustments	\$124,810,550	\$131,982,019	\$152,035,749
Estimated Incr(Decr) in Fund Balance	-\$6,798,783	-\$18,100,292	-\$31,184,231
Beginning Fund Balance July 1	\$440,473,131	\$433,674,348	\$415,574,056
Ending Fund Balance June 30	\$433,674,348	\$415,574,056	\$384,389,825
Ending Fund Balance as a % of Total Appropriations	347.47%	314.87%	252.83%

## **6020 SOLID WASTE & SANITATION FUND**

### ESTIMATED REVENUE

Landfill Tipping Fees	\$1,038,019	\$1,200,000	\$1,358,200
City Tipping Fees	4,429,000	4,429,000	4,700,000



	FY23 Actual	FY24 Projected	FY25 Proposed
Sale of Property / Scrap	26,016	38,107	32,000
Miscellaneous	31,834	35,000	35,000
Total	\$5,524,868	\$5,702,107	\$6,125,200

**APPROPRIATIONS**

Recycling Center	\$1,006,713	\$1,062,784	\$1,196,029
Waste Disposal – Birchwood & Summit Monitoring	1,348	1,099	126,093
Waste Disposal – City Landfill	1,614,177	2,524,181	3,208,973
Compost Waste Center Principal	814,786	680,644	794,936
Interest	618,112	636,081	614,818
Bank Fees	106,397	81,819	56,520
Capital Improvement	459	1,155	0
Household Hazardous Waste	88,941	203,295	0
Other	110,216	124,972	127,831
Total	91	0	0
Total	\$4,361,240	\$5,316,030	\$6,125,200

Estimated Incr(Decr) in Fund Balance	\$1,163,628	\$386,077	\$0
Beginning Fund Balance July 1	\$5,341,507	\$6,505,135	\$6,891,212
Ending Fund Balance June 30	\$6,505,135	\$6,891,212	\$6,891,212
Ending Fund Balance as a % of Total Appropriations	149.16%	129.63%	112.51%

**6030 STORM WATER FUND**

**ESTIMATED REVENUE**

Stormwater Fee	\$34,399,379	\$34,960,438	\$35,000,000
Stormwater Permits	612,424	548,120	475,000
Revenue Adjustments/ Bad Debt Expense	931,999	0	0
Interests	816,843	0	0
Other	38,114	0	1,500
Total	\$36,798,759	\$35,508,558	\$35,476,500

**APPROPRIATIONS**

Stormwater Management Administration	\$4,620,752	\$4,780,204	\$6,807,538
Stormwater Maintenance & Operations	7,958,764	63,688	11,322,526
Stormwater Site Development	1,161,591	4,000	1,592,454
Stormwater Engineering & Project Management	1,456,503	7,681,060	2,871,476

	FY23 Actual	FY24 Projected	FY25 Proposed
Stormwater Public Education	101,582	1,229,951	376,360
Renewal & Replacement	7,390	1,316,410	123,600
Brainerd Levee 1, 2, 3	21,277	126,553	65,700
Stormwater Orchard Storm Station	38,451	52,699	42,200
Stormwater Mgmt General Fund Subsidy	98	27,484	4,000
Minor Storm Stations	22,313	6,385	7,400
Stormwater Green Infrastructure			
Maintenance	403,104	613,710	1,238,432
Stormwater Forestry	0	0	221,429
Principal	1,292,249	1,296,582	1,305,474
Interest	477,480	417,864	361,342
Bank Service Charges	349	376	406
Appropriation to Capital Project Fund	9,897,937	11,042,500	10,400,000
<b>Total</b>	<b>\$27,459,840</b>	<b>\$28,659,465</b>	<b>\$36,740,337</b>
Estimated Incr(Decr) in Fund Balance	\$9,338,918	\$6,849,093	-\$1,263,837
Beginning Fund Balance July 1	\$54,183,298	\$63,522,216	\$70,371,309
Ending Fund Balance June 30	\$63,522,216	\$70,371,309	\$69,107,472
Ending Fund Balance as a % of Total Appropriations	231.33%	245.54%	188.10%

## **6070 TENNESSEE VALLEY REGIONAL COMMUNICATION SYSTEM**

### ESTIMATED REVENUE

Federal Maintenance Fees	\$34,445	\$40,850	\$46,731
Ham Co Ops Radio & Electronics	0	279,511	272,315
State Maintenance Fee	18,530	27,135	29,668
Other Government Maintenance Fee	1,302,707	1,231,604	1,242,439
TVRCS Other Government Capital			
Replacement	66	60,000	60,000
Mobile Communications Services	298,969	222,145	222,868
Outside Maintenance Fee	42,899	56,391	53,667
TVRCS Parts Resale	15,720	10,000	0
Miscellaneous Revenue	2,182	7,000	0
<b>Total</b>	<b>\$1,715,518</b>	<b>\$1,934,636</b>	<b>\$1,927,688</b>

### APPROPRIATIONS

Operations	\$1,079,598	\$1,903,684	\$1,927,688
<b>Total</b>	<b>\$1,079,598</b>	<b>\$1,903,684</b>	<b>\$1,927,688</b>

	FY23 Actual	FY24 Projected	FY25 Proposed
Estimated Incr(Decr) in Fund Balance	\$635,920	\$30,952	\$0
Beginning Fund Balance July 1	\$3,104,623	\$3,740,543	\$3,771,495
Ending Fund Balance June 30	\$3,740,543	\$3,771,495	\$3,771,495
Ending Fund Balance as a % of Total Appropriations	346.48%	198.12%	195.65%

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

SECTION 6(b). That the City of Chattanooga transfer the net surplus funds received in FY25 from the sale of City of Chattanooga delinquent tax parcels in the Hamilton County surplus property sale to the Chattanooga Land Bank Authority. The gross proceeds from the sale as a whole shall first be applied to each parcel for recovery of any city fees, taxes, liens, penalties, interest, and other costs associated with the sale, after which the net amount remaining will be available for appropriation.

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 Employees.

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

SECTION 7(d). In order to achieve efficiencies for all Departments comprising City of Chattanooga, the Mayor is authorized to realign, reclassify or otherwise change positions within the total number of authorized FY25 ordinance positions, consistent with the City’s established Compensation Policy detailed in the Employee Information Guide.

		<b>FT/PT</b>	<b>Grade</b>
<b>DEPARTMENT OF GENERAL GOVERNMENT</b>			
<b>City Council</b>			
1	Administrative Support Assistant 2	FT	GS.04N
1	Clerk to Council	FT	GS.11E
1	Council Chairperson	Elected	***

		<b>FT/PT</b>	<b>Grade</b>
	7 Council Member	Elected	*
	1 Council Support Specialist	FT	GS.05N
	1 Council Vice Chairperson	Elected	**
Subtotal	<u>12</u>		
<b>TOTAL</b>	<u><b>12</b></u>		

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

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

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

<b>City Judge</b>			
	2 City Court Officer	FT	GS.04N
	2 City Court Officer	PT	GS.04N
	1 City Judge *	Elected	*
	1 Court Administrative Supervisor	FT	GS.08E
	2 Judicial Assistant	PT	GS.05N
Subtotal	<u>8</u>		
<b>TOTAL</b>	<u><b>8</b></u>		

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

<b>Office of City Attorney</b>			
	1 Admin Support Specialist	FT	GS.05N
	1 City Attorney	FT	GS.28E
	1 Compliance Officer	FT	GS.10E
	1 Deputy City Attorney	FT	GS.23E
	4 Legal Assistant	FT	GS.06N
	1 Public Records Manager	FT	GS.09E
	1 Special Asst City Attorney	FT	GS.14E
	5 Staff Attorney 1	FT	GS.15E
	1 Staff Attorney 2	FT	GS.16E
Subtotal	<u>16</u>		
<b>TOTAL</b>	<u><b>16</b></u>		

		<b>FT/PT</b>	<b>Grade</b>
	<b>Internal Audit</b>		
	1	Administrative Support Specialist	PT GS.05N
	1	City Auditor *	FT GS.23E
	4	Senior Auditor	FT GS.13E
Subtotal	<hr/>		
	6		
<b>TOTAL</b>	<hr/>		
	6		

\*The City Auditor salary is set by the Audit Committee pursuant to the Chattanooga City Charter

**Technology Services Department**  
**Technology Services**

1	Accounts Coordinator	FT	GS.09E
1	Audio Visual Technician	FT	GS.05N
1	Chief Info Technology Officer	FT	GS.24E
1	Deputy Chief Info Tech Officer	FT	GS.19E
1	Digital Experience Development Lead	FT	GS.12E
2	Digital Experience Engineer	FT	GS.10E
1	Director IT Infrastructure	FT	GS.16E
1	Director IT Operations	FT	GS.14E
1	Director IT Project Management	FT	GS.14E
1	Director IT Security	FT	GS.16E
1	Director of Business and Finance Management	FT	GS.15E
1	Director of Special Projects	FT	GS.14E
1	Executive Assistant	FT	GS.08N
1	Fiscal Analyst	FT	GS.10E
1	Inventory Coordinator	FT	GS.07N
4	IT Business Project Analyst	FT	GS.10E
3	IT Project Manager	FT	GS.12E
1	IT Security Analyst	FT	GS.10E
1	IT Specialist	FT	GS.08N
1	IT Technical Architect	FT	GS.11E
2	IT Technical Trainer	FT	GS.10E
4	IT Technician	FT	GS.05N
1	IT UX Designer	FT	GS.11E
1	Manager Application System	FT	GS.12E
1	Manager Enterprise Applications	FT	GS.13E
1	Manager IT Operations	FT	GS.13E
1	Network Engineer Lead	FT	GS.12E

		<b>FT/PT</b>	<b>Grade</b>
	1	Senior Digital Experience Engineer	FT GS.11E
	1	Software Development Engineer 1	FT GS.10E
	1	Software Development Engineer 2	FT GS.11E
	1	Software Engineer Lead	FT GS.12E
	1	Systems Administrator 1	FT GS.09E
	1	Systems Administrator 2	FT GS.10E
	1	Systems Administrator Lead	FT GS.12E
Subtotal	<u>44</u>		
<b>Technology Services - IS Smart Cities</b>			
	1	Civil Engineer 2	FT GS.13E
	1	Director Intelligent Cities	FT GS.14E
Subtotal	<u>2</u>		
<b>Technology Services - GIS</b>			
	3	GIS Analyst 1	FT GS.10E
	2	GIS Analyst 2	FT GS.11E
	1	GIS Analyst 3	FT GS.12E
	1	GIS Systems & Database Manager	FT GS.13E
	1	GIS Technician	FT GS.08N
Subtotal	<u>8</u>		
<b>General Fund</b>	<u><b>54</b></u>		
<b>TOTAL</b>	<u><b>54</b></u>		
<b>Purchasing</b>			
	6	Buyer	FT GS.11E
	1	Deputy Procurement Officer	FT GS.13E
	2	Procurement Compliance Specialist	FT GS.07E
	1	Procurement Officer	FT GS.15E
	1	Purchasing Requisitioner	FT GS.07E
	1	Supplier Engagement Coordinator	FT GS.09E
Subtotal	<u>12</u>		
<b>TOTAL</b>	<u><b>12</b></u>		
<b>GRAND TOTAL</b>	<u><b>108</b></u>		

**FT/PT      Grade**

**EXECUTIVE DEPARTMENT OF THE MAYOR**

**Administration**

1	Admin Support Assistant 1	FT	GS.03N
1	Chief of Staff	FT	NP.AP
1	Chief Operating Officer	FT	NP.AP
1	Chief Strategy & Innovation Officer	FT	NP.AP
1	Constituent Services Specialist	FT	NG
1	DCOS & Senior Advisor for Public Affairs	FT	GS.25E
1	Deputy Chief Operating Officer	FT	NP.AP
1	Director Intergovernmental & External Affairs	FT	NP.AP
1	Director Policy Plan & Impl	FT	NP.AP
1	Executive Assistant to COO	FT	NP.AP
1	Executive Assistant to COS	FT	GS.09E
1	Executive Assistant to Mayor	FT	GS.09E
1	Executive Coordinator	FT	NP.AP
1	Internal Communications Coordinator	FT	NP.AP
1	Manager Constituent Services	FT	NP.AP
1	Mayor*	FT	NG
1	Policy Analyst	FT	NP.AP
1	Receptionist	FT	NP.AP
1	Senior Advisor for Legislative Initiatives	FT	NP.AP
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Subtotal	19		

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

**Community Health**

1	Administrative Support Coordinator	FT	GS.07N
1	Deputy Director Community Health	FT	GS.16E
1	Director Community Health	FT	GS.17E
1	Lead Registered Nurse Navigator	PT	NG
1	Program Manager	FT	GS.12E
2	Registered Nurse Navigator	FT	NG
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Subtotal	7		

**Community Safety & Gun Violence Prevention**

1	Community Outreach Coord	FT	GS.09E
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		<b>FT/PT</b>	<b>Grade</b>
	1	Executive Director Community Safety and Gun Violence Prevention	FT GS.15E
	3	Intervention Specialist	FT GS.11E
	2	Manager of Community Safety and Gun Violence Prevention	FT GS.12E
	1	Public Safety Coordinator	FT GS.11E
Subtotal	8		
<b>Family Justice Center</b>			
	1	Administrative Support Specialist Assistant Director of Outreach, Training, and Volunteer	FT GS.05N
	1	Asst Director Clinical Coord Svcs	FT GS.13E
	1	Client Services Supervisor	FT GS.10E
	1	Family Justice Center Executive Director	FT GS.15E
	2	Family Justice Center Navigator	FT GS.06N
Subtotal	7		
<b>Mayor Communications</b>			
	1	Civic Engagement & Comm Coord	FT GS.10E
	1	Communications Coordinator	FT GS.10E
	1	Digital Specialist	FT GS.06N
	1	Press Secretary	FT NG
	1	Senior Advisor for Communications	FT NP.AP
Subtotal	5		
<b>GRAND TOTAL</b>	<b>46</b>		

**DEPARTMENT OF FINANCE & ADMINISTRATION**

**Finance Office**

4	Accountant 1	FT	GS.11E
2	Accountant 2	FT	GS.12E
1	Accountant 3	FT	GS.13E
1	Accounting Manager	FT	GS.14E
4	Accounting Technician 1	FT	GS.04N
2	Accounting Technician 2	FT	GS.05N
1	Accounts Payable Supervisor	FT	GS.09E
2	Admin Support Assistant 2	FT	GS.04N

		<b>FT/PT</b>	<b>Grade</b>
	1	Assistant Payroll Manager	FT GS.09E
	1	Budget Manager	FT GS.14E
	1	Budget Officer	FT GS.15E
	1	Business Systems Manager	FT GS.13E
	1	City Finance Officer	FT GS.26E
	1	Deputy Administrator Finance	FT GS.19E
	1	Executive Assistant to CFO	FT GS.09N
	3	Management Budget Analyst 1	FT GS.11E
	1	Management Budget Analyst 2	FT GS.12E
	1	Management Budget Analyst 3	FT GS.13E
	1	Manager Financial Operations	FT GS.15E
	1	Manager Payroll	FT GS.11E
	3	Payroll Technician	FT GS.06N
Subtotal	<u>34</u>		

**Grants & Opportunities**

	1	Accountant 2	FT GS.12E
	1	Director of Grants & Opportunities	FT GS.14E
	2	Grants Coordinator	FT GS.10E
	1	Grants Writer	FT GS.09E
Subtotal	<u>5</u>		

**Office of City Treasurer**

	1	Assistant City Treasurer	FT GS.14E
	1	City Treasurer	FT GS.15E
	1	Coordinator Senior Programs	FT GS.07N
	2	Property Tax Clerk II	PT GS.04N
	1	Property Tax Clerk III	PT GS.04N
	6	Revenue Specialist 2	FT GS.05N
	1	Tax Manager	FT GS.12E
	1	Treasury Analyst	FT GS.11E
Subtotal	<u>14</u>		

**City Court Clerk's Office**

	1	Administrative Support Coordinator	FT GS.07N
	1	City Court Clerk	FT GS.14E
	4	Court Operations Assistant	FT GS.03N
	3	Court Operations Technician 1	FT GS.04N
	1	Court Operations Technician 2	FT GS.05N

		<b>FT/PT</b>	<b>Grade</b>
	1		
	Operations Manager	FT	GS.13E
Subtotal	<u>11</u>		
<b>GRAND TOTAL</b>	<u><b>64</b></u>		

**DEPARTMENT OF HUMAN RESOURCES**

**Human Resources Administration**

	1	Chief Human Resources Officer	FT	GS.24E
	1	Deputy Chief HR Officer	FT	GS.19E
	1	Director HR Operations	FT	GS.14E
	1	Director HRMS & Employment Svcs	FT	GS.14E
	1	Executive Assistant	FT	GS.08N
	5	HR Business Partner	FT	GS.11E
	4	Human Resource Analyst	FT	GS.10E
	2	Human Resource Technician	FT	GS.06N
	1	Manager Recruiting	FT	GS.13E
	1	Manager Total Rewards	FT	GS.13E
	1	Senior HR Business Partner	FT	GS.12E
Subtotal	<u>19</u>			

**Employee Training**

	1	Director Leadership & Prof Dev	FT	GS.14E
	1	Human Resource Technician	FT	GS.06N
Subtotal	<u>2</u>			

**Employees Insurance Office**

	2	Benefits Specialist	FT	GS.06N
	1	Director Total Rewards	FT	GS.14E
	1	Human Resource Analyst	FT	GS.10E
	1	Manager Pension & Benefits	FT	GS.13E
	1	Manager Wellness & Occ Health	FT	GS.13E
Subtotal	<u>6</u>			

**Employees Safety Program**

	1	Claims & Risk Analyst	FT	GS.12E
	1	Risk Investigator	FT	GS.09E
	1	Safety and Compliance Specialist	FT	GS.09E
Subtotal	<u>3</u>			

**Risk Management**

		<b>FT/PT</b>	<b>Grade</b>
	1	Director Safety, Compl & Risk Mgt	FT GS.14E
	<u>1</u>	Manager Risk	FT GS.13E
Subtotal	2		
<b>GRAND TOTAL</b>	<u><b>32</b></u>		

**DEPARTMENT OF COMMUNITY DEVELOPMENT**

**Administration**

	1	Accounting Technician 2	FT	GS.05N
	1	Admin Support Assistant 2	FT	GS.04N
	1	Administrator Community Development	FT	GS.24E
	1	Deputy Administrator CD	FT	GS.19E
	1	Director Assistance Programs	FT	GS.14E
	1	Director Operations	FT	GS.14E
	1	Executive Assistant	FT	GS.08N
	1	Finance Manager	FT	GS.13E
	1	Fiscal Analyst	FT	GS.10E
	1	Office Supervisor	FT	GS.08N
	<u>1</u>	Program Specialist	FT	GS.05N
Subtotal	11			

**CD Public Communication**

	<u>1</u>	Public Relations Coordinator 2	FT	GS.11E
Subtotal	1			

**CD Office of Family Empowerment**

	1	Assistant Director OFE	FT	GS.12E
	<u>1</u>	Director Office Family Empowerment	FT	GS.14E
Subtotal	2			

**CD Community Centers Admin**

	1	Admin Support Specialist	FT	GS.05N
	1	Crew Worker 2	FT	GS.04N
	<u>2</u>	Director Community Centers	FT	GS.14E
Subtotal	4			

**CD Community Center Staffing**

	13	Custodian	FT	GS.03N
	1	Custodian	PT	GS.03N

		<b>FT/PT</b>	<b>Grade</b>
	5	Front Desk Clerk	PT GS.03N
	20	Manager Community Center	FT GS.12E
	14	Program Tutor	PT GS.04N
	31	Specialist Community Centers	FT GS.05N
	19	Specialist Community Centers	PT GS.05N
Subtotal	<u>103</u>		
<b>GRAND TOTAL</b>	<u><b>121</b></u>		

**POLICE DEPARTMENT**

**SWORN**

	2	Assistant Police Chief	FT GS.21E
	91	Master Police Officer	FT PD.5
	7	Police Captain	FT PD.8
	1	Police Chief	FT GS.27E
	1	Police Chief of Staff	FT GS.22E
	2	Police Executive Chief	FT GS.22E
	17	Police Lieutenant	FT PD.7
	4	Police Major	FT GS.20E
	292	Police Officer	FT PD.2
	83	Police Sergeant	FT PD.6
Subtotal	<u>500</u>		

**NON-SWORN**

	1	Admin Support Assistant 1	FT GS.03N
	10	Admin Support Assistant 2	FT GS.04N
	1	Admin Support Coordinator	FT GS.07N
	7	Admin Support Specialist	FT GS.05N
	1	Building Maint Mechanic 1	FT GS.06N
	1	Building Maint Mechanic 2	FT GS.07N
	1	Co-Responder Manager	FT GS.12E
	2	Crime Analyst	FT GS.10E
	1	Crime Analyst Supervisor	FT GS.12E
	7	Crime Scene Investigator	FT GS.09N
	2	Crisis Response Advocate	FT GS.09E
	1	Data Analyst	FT GS.09E
	1	Digital Forensics Unit Technician	FT GS.09N
	1	Director of Finance, Facilities and Fleet	FT GS.14E
	1	Director Organizational Development	
	1	Training	FT GS.18E

		<b>FT/PT</b>	<b>Grade</b>
	1	Director Public Affairs	FT GS.14E
	1	Director Victim Svcs Chaplain	FT GS.14E
	1	Executive Assistant	FT GS.08N
	3	Fiscal Technician	FT GS.06N
	1	Gang Intelligence Analyst	FT GS.10E
	1	HR Business Partner	FT GS.11E
	3	Intelligence Analyst	FT GS.10E
	1	Inventory Clerk	FT GS.04N
	1	LE Victim Coordinator I	FT GS.09E
	1	LE Victim Coordinator II	FT GS.10E
	3	Mental Health Co-Responder	FT GS.11E
	1	Occupational Safety Specialist	FT GS.11E
	2	Pawn Technician	FT GS.04N
	2	Photographic Lab Technician	FT GS.05N
	1	Police Fleet & Fac Manager	FT GS.11E
	1	Police Info Center Manager	FT GS.11E
	13	Police Info Center Tech 1	FT GS.04N
	2	Police Info Center Tech 2	FT GS.05N
	6	Police Property Technician	FT GS.04N
	1	Police Technician	PT GS.04N
	1	Polygraph Examiner	PT GS.05N
	1	Reporting Agency Coordinator	FT GS.06N
	1	RTIC Systems Technician	FT GS.05N
	3	School Patrol Lieutenant	PT GS.06N
	28	School Patrol Officer	PT GS.04N
	1	School Patrol Supervisor	FT GS.08N
	1	Social Media Coordinator	FT GS.11E
	1	Terminal Agency Coordinator	FT GS.06N
Subtotal	121		
<b>GRAND TOTAL</b>	<b>621</b>		

**DEPARTMENT OF FIRE**

**SWORN**

	3	Assistant Fire Chief	FT	FD.6C
	1	Deputy Fire Chief	FT	GS.21E
	1	Executive Deputy Chief	FT	GS.22E
	9	Fire Battalion Chief	FT	FD.5A
	81	Fire Captain	FT	FD.4A

		<b>FT/PT</b>	<b>Grade</b>	
	1	Fire Chief	FT	GS.27E
	81	Fire Lieutenant	FT	FD.3A
	1	Fire Marshal	FT	GS.21E
	81	Firefighter	FT	FD.1A
	165	Senior Firefighter	FT	FD.2A
	15	Staff Captain	FT	FD.4C
	4	Staff Chief	FT	FD.5A
	4	Staff Lieutenant	FT	FD.3C
	2	Staff Senior Firefighter	FT	FD.2C
Subtotal	449			
	<b>NON-SWORN</b>			
	2	Admin Support Assistant 2	FT	GS.04N
	2	Admin Support Specialist	FT	GS.05N
	3	Building Maint Mechanic 1	FT	GS.06N
	1	Building Maint Mechanic 2	FT	GS.07N
	3	Fire Equipment Specialist	FT	GS.06N
	1	Fiscal Analyst	FT	GS.10E
	1	General Supervisor	FT	GS.10E
	1	HR Business Partner	FT	GS.11E
	1	Inventory Technician	FT	GS.06N
	1	Public Relations Coordinator 2	FT	GS.11E
Subtotal	16			
GENERAL FUND TOTAL	465			
	<b>TN Valley Regional Communications</b>			
	1	Admin Support Assistant 2	FT	GS.04N
	1	Deputy Director Wireless Comm	FT	GS.12E
	1	Director Wireless Comm	FT	GS.14E
	1	Radio Network Analyst	FT	GS.08N
	3	Radio Network Engineer	FT	GS.07N
	2	Radio Network Specialist	FT	GS.06N
Subtotal	9			
TVRCS TOTAL	9			
<b>GRAND TOTAL</b>	<b>474</b>			

		<b>FT/PT</b>	<b>Grade</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>			
<b>Public Works Administration</b>			
	1	Admin Support Assistant 2	FT GS.04N
	1	Administrator Public Works	FT GS.24E
	1	City Engineer	FT GS.23E
	1	Deputy Administrator Public Works	FT NP.AP
	1	Director Operations	FT GS.14E
	1	Executive Assistant	FT GS.08N
	1	Finance Manager	FT GS.13E
Subtotal	7		
<b>City Engineer</b>			
	1	Accounts Coordinator	FT GS.09E
	1	Assistant City Engineer	FT GS.16E
	2	Civil Engineer 1	FT GS.12E
	5	Civil Engineer 2	FT GS.13E
	1	Civil Engineer 3	FT GS.14E
	1	Civil Engineer 4	FT GS.15E
	1	Construction Inspector 2	FT GS.08N
	1	Engineering Division Director	FT GS.17E
	1	Engineering Technician	FT GS.08N
Subtotal	14		
<b>Field Surveyors</b>			
	1	Survey Instrument Technician	FT GS.04N
	1	Survey Party Chief Supervisor	FT GS.08N
Subtotal	2		
<b>Facilities Management</b>			
	1	Admin Support Specialist	FT GS.05N
	1	Asset Mgmt Systems Coord	FT GS.09E
	1	Division Manager of Facilities	FT GS.14E
	1	Fiscal Analyst	FT GS.10E
	1	Manager Facilities Operations	FT GS.13E
Subtotal	5		
<b>Mail Room</b>			
	2	Admin Support Assistant 2	FT GS.04N
Subtotal	2		



		<b>FT/PT</b>	<b>Grade</b>
	<b>Downtown Campuses Building Maintenance</b>		
	6	Building Maint Mechanic 1	FT GS.06N
	4	Building Maint Mechanic 2	FT GS.07N
	3	City Laborer	FT GS.03N
	2	Crew Chief	FT GS.08N
	2	Crew Worker	FT GS.05N
	2	General Supervisor	FT GS.10E
<b>Subtotal</b>	19		
	<b>CWS Administration/SM Admin</b>		
	2	Accounting Technician 2	FT GS.05N
	2	Admin Support Specialist	FT GS.05N
	1	Administrative Manager	FT GS.13E
	1	City Laborer	FT GS.03N
	1	Data Analyst	FT GS.09E
	1	Deputy Director Citywide Services	FT GS.14E
	1	Director Citywide Services	FT GS.15E
	1	Inventory Coordinator	FT GS.07N
	1	Inventory Technician	FT GS.06N
	1	Supervisor Safety and Risk	FT GS.12E
Subtotal	12		
	<b>SM Emergency</b>		
	2	Crew Worker	FT GS.05N
	1	General Supervisor	FT GS.10E
	6	Truck Driver	FT GS.08N
Subtotal	9		
	<b>SM Central Business District</b>		
	2	City Laborer	FT GS.03N
	1	Crew Chief	FT GS.08N
	1	Crew Worker	FT GS.05N
Subtotal	4		
	<b>SM Street Cleaning Crews</b>		
	2	City Laborer	FT GS.03N
	4	Crew Chief	FT GS.08N
	1	General Supervisor	FT GS.10E
	1	Truck Driver	FT GS.08N

			<b>FT/PT</b>	<b>Grade</b>
Subtotal	8			
	<b>SM Mowing Tractors and Leaf Collection</b>			
	1	Crew Foreman CDL	FT	GS.09N
	6	Truck Driver	FT	GS.08N
Subtotal	<u>7</u>			
	<b>SM Street Sweeping</b>			
	6	Truck Driver	FT	GS.08N
Subtotal	<u>6</u>			
	<b>Brush Pick up</b>			
	1	Crew Foreman CDL	FT	GS.09N
	1	General Supervisor	FT	GS.10E
	9	Truck Driver	FT	GS.08N
Subtotal	<u>11</u>			
	<b>Garbage Pick up</b>			
	1	Admin Support Specialist	FT	GS.05N
	5	City Laborer	FT	GS.03N
	2	Code Enforcement Inspector 1	FT	GS.06N
	1	Crew Foreman CDL	FT	GS.09N
	1	Crew Worker	FT	GS.05N
	1	General Supervisor	FT	GS.10E
	1	Manager Sanitation	FT	GS.13E
	23	Truck Driver	FT	GS.08N
Subtotal	<u>35</u>			
	<b>Trash Flash Pick up</b>			
	4	Truck Driver	FT	GS.08N
Subtotal	<u>4</u>			
	<b>Recycle Pick up</b>			
	2	City Laborer	FT	GS.03N
	1	Crew Foreman CDL	FT	GS.09N
	1	General Supervisor	FT	GS.10E
	1	Solid Waste Coordinator	FT	GS.10E
	3	Truck Driver	FT	GS.08N
Subtotal	<u>8</u>			

		<b>FT/PT</b>	<b>Grade</b>
	<b>Refuse Collection Centers</b>		
	1	Truck Driver	FT      GS.08N
Subtotal	<u>1</u>		
	<b>Container Management</b>		
	1	Crew Foreman CDL	FT      GS.09N
	2	Crew Worker	FT      GS.05N
Subtotal	<u>3</u>		
	<b>Municipal Forestry</b>		
	3	Crew Foreman	FT      GS.09N
	1	General Supervisor	FT      GS.10E
	1	Municipal Forester	FT      GS.13E
	6	Truck Driver	FT      GS.08N
Subtotal	<u>11</u>		
	<b>Development Review &amp; Permitting</b>		
	2	Admin Support Assistant 2	FT      GS.04N
	1	Applications Analyst	FT      GS.10E
	1	Assistant Director Development Services	FT      GS.13E
	1	Assistant Director of Land Use	FT      GS.08N
	3	Code Enforcement Inspector 2	FT      GS.07N
	2	Construction Inspector 1	FT      GS.07N
	1	Development Ombudsman	FT      GS.09E
	2	Development Review Planner	FT      GS.11E
	1	Director Land Development	FT      GS.15E
	5	Inspector 1	FT      GS.08N
	7	Inspector 2	FT      GS.09N
	3	Inspector 3	FT      GS.11E
	1	Office Supervisor	FT      GS.08N
	5	Permit Clerk	FT      GS.05N
	1	Planner 1	FT      GS.09E
	3	Plans Review Specialist 1	FT      GS.06N
	1	Plans Review Specialist 2	FT      GS.07N
	2	Plans Review Specialist 3	FT      GS.08N
	1	Senior OMBUDSMAN	FT      GS.14E
Subtotal	<u>43</u>		

**DRP Code Enforcement**

		<b>FT/PT</b>	<b>Grade</b>
	3	Admin Support Assistant 2	FT GS.04N
	10	Code Enforcement Inspector 1	FT GS.06N
	2	Code Enforcement Inspector 2	FT GS.07N
	2	Code Enforcement Inspector Supervisor	FT GS.08E
	2	Demolition Abatement Specialist	FT GS.06N
	1	Manager Code Enforcement	FT GS.13E
Subtotal	<u>20</u>		

**STVR Inspections**

	2	Code Enforcement Inspector 1	FT GS.06N
Subtotal	<u>2</u>		

**Street & Traffic Administration**

	1	Executive Assistant	FT GS.08N
	1	Transportation Accounts Coordinator	FT GS.09E
Subtotal	<u>2</u>		

**Traffic Operations**

	2	Admin Support Specialist	FT GS.05N
	5	City Laborer	FT GS.03N
	1	Crew Foreman	FT GS.09N
	5	Crew Worker	FT GS.05N
	1	General Supervisor	FT GS.10E
	3	Transportation Equipment Operator	FT GS.08N
	1	Transportation Operations Manager	FT GS.13E
Subtotal	<u>18</u>		

**PW Smart Cities**

	1	Crew Supervisor 3	FT GS.08N
	3	Crew Worker 3	FT GS.05N
	3	Electrician 1	FT GS.08N
	1	Equipment Operator 4	FT GS.08N
	1	Manager Intelligent Trans Systems	FT GS.13E
	1	Smart Electrician	FT NG
	1	Traffic Signal Design Specialist	FT GS.10E
	1	Traffic Signal Systems Engineer	FT GS.12E
	1	Transportation Accounts Coordinator	FT GS.09E
Subtotal	<u>13</u>		

**Street & Traffic Design and Engineering**

	2	City Transportation Engineer	FT GS.15E
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		<b>FT/PT</b>	<b>Grade</b>	
	1	Civil Engineer 1	FT	GS.12E
	5	Civil Engineer 2	FT	GS.13E
	2	Civil Engineer 3	FT	GS.14E
	1	Civil Engineer 4	FT	GS.15E
	2	Construction Inspector 1	FT	GS.07N
	1	Construction Inspector 2	FT	GS.08N
	1	Engineering Technician	FT	GS.08N
	1	Pothole Inspector	FT	GS.05N
	1	Public Space Coordinator	FT	GS.10E
	2	Traffic Engineering Technician	FT	GS.08N
	2	Transportation Inspector 1	FT	GS.07N
	2	Transportation Review Specialist	FT	GS.10E
Subtotal	23			
GENERAL FUND TOTAL	289			

<b>DRC Building Operations</b>				
	1	Building Maint Mechanic 2	FT	GS.07N
	1	City Laborer	FT	GS.03N
	1	Crew Worker	FT	GS.05N
Subtotal	3			
DRC TOTAL	3			

<b>Rep &amp; Maint Amnicola Garage</b>				
	2	Automotive Mechanic 1*	FT	GS.07N
	4	Automotive Mechanic 2*	FT	GS.08N
	2	Automotive Mechanic 3*	FT	GS.09N
	2	Automotive Mechanic 4*	FT	GS.10N
	1	Crew Worker	FT	GS.05N
	1	Deputy Director Fleet Management	FT	GS.12E
	2	Fleet Maint Shift Supervisor*	FT	GS.11N
	1	Fleet Service Writer	FT	GS.06N
	4	Heavy Equipment Mechanic 1*	FT	GS.08N
	2	Heavy Equipment Mechanic 2*	FT	GS.09N
	1	Heavy Equipment Mechanic 3*	FT	GS.10N
	1	Inventory Technician	FT	GS.06N
Subtotal	23			

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

		FT/PT	Grade
	<b>Rep &amp; Maint Amnicola Garage Overhead</b>		
	1	Admin Support Assistant 1	FT GS.03N
	1	Admin Support Specialist	FT GS.05N
	1	City Laborer	FT GS.03N
	1	Crew Worker 2	FT GS.04N
	1	Data Analyst	FT GS.09E
	1	Director Fleet Management	FT GS.14E
	1	Fiscal Analyst	FT GS.10E
	1	Inventory Coordinator	FT GS.07N
	2	Inventory Technician	FT GS.06N
Subtotal	<u>10</u>		
	<b>Rep &amp; Maint 12th &amp; Park Garage</b>		
	1	Admin Support Assistant 1	FT GS.03N
	2	City Laborer	FT GS.03N
	2	Fleet Maint Shift Supervisor*	FT GS.11N
	1	Fleet Service Writer	FT GS.06N
	12	Heavy Equipment Mechanic 1*	FT GS.08N
	3	Heavy Equipment Mechanic 2*	FT GS.09N
	2	Heavy Equipment Mechanic 3*	FT GS.10N
	1	Inventory Coordinator	FT GS.07N
	3	Inventory Technician	FT GS.06N
Subtotal	<u>27</u>		
	<b>Rep &amp; Maint 12th &amp; Pk Gar Overhead</b>		
	1	Truck Driver	FT GS.08N
Subtotal	<u>1</u>		
*denotes positions authorized to receive a tool allowance based on City of Chattanooga policy			
FLEET TOTAL	<u>61</u>		

**SOLID WASTE OPERATIONS**  
**Waste Disposal City Landfill**

**Recycling Center**

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

		<b>FT/PT</b>	<b>Grade</b>
	1	Admin Support Specialist	FT GS.05N
	1	Crew Foreman CDL	FT GS.09N
	1	Crew Worker	FT GS.05N
	1	Equipment Mechanic 3	FT GS.08N
	5	Heavy Equipment Operator	FT GS.08N
	2	Landfill Technician	FT GS.06N
	1	Manager Landfill	FT GS.13E
	1	Scale Operator	FT GS.03N
	1	Solid Waste Director	FT GS.14E
Subtotal	<u>14</u>		
		<b>Compost Waste Center Recycling</b>	
	1	Heavy Equipment Operator	FT GS.08N
	1	Scale Operator	FT GS.03N
Subtotal	<u>2</u>		
		<b>Household Hazardous Waste Disposal Recycling</b>	
	1	HHW Technician	FT GS.05N
Subtotal	<u>1</u>		
SOLID WASTE TOTAL	<u>18</u>		

**STORM WATER MANAGEMENT FUND**

**Storm Water Management**

1	Admin Support Specialist	FT	GS.05N
1	Assistant City Engineer	FT	GS.16E
1	Civil Engineer 2	FT	GS.13E
1	Engineering Technician	FT	GS.08N
1	Fiscal Analyst	FT	GS.10E
1	Floodplain Coordinator	FT	NG
1	Floodplain Manager	FT	NG
1	Inventory Coordinator	FT	GS.07N
1	Landscape Architect 1	FT	GS.10E
1	Landscape Architect 2	FT	GS.11E
1	Assistant Director Water Quality	FT	GS.14E
1	Public Information Specialist	FT	GS.09E
1	Stormwater Landscape Project Coordinator	FT	GS.10E
1	Stormwater Landscape Project Manager	FT	GS.11E

		<b>FT/PT</b>	<b>Grade</b>
	3	Water Quality Specialist 1	FT GS.10E
	4	Water Quality Specialist 2	FT GS.11E
	3	Water Quality Supervisor	FT GS.12E
	1	Water Quality Technician	FT GS.08N
	2	Water Quality Technician 1	FT GS.08N
	3	Water Quality Trainee	FT GS.04N
Subtotal	<u>30</u>		

**Storm Water Maintenance & Operations**

	1	Accounting Technician 2	FT GS.05N
	1	Admin Support Assistant 2	FT GS.04N
	26	City Laborer	FT GS.03N
	7	Crew Chief	FT GS.08N
	10	Crew Foreman	FT GS.09N
	1	Crew Foreman CDL	FT GS.09N
	20	Crew Worker	FT GS.05N
	3	General Supervisor	FT GS.10E
	10	Heavy Equipment Operator	FT GS.08N
	1	Manager Sewer Construction	FT GS.13E
	1	Trainer	FT GS.10E
	18	Truck Driver	FT GS.08N
Subtotal	<u>99</u>		

**Stormwater Site Devel & Construction & Inspection**

	1	Applications Analyst	FT GS.10E
	1	Assistant Director Site Development	FT GS.14E
	1	Civil Engineer 2	FT GS.13E
	1	Construction Program Supervisor	FT GS.13E
	1	Landscape Architect 2	FT GS.11E
	2	Landscape Inspector	FT GS.09E
	2	Plans Review Specialist 1	FT GS.06N
	1	Civil Engineer 3	FT GS.14E
	5	Soil Engineering Specialist	FT GS.11E
Subtotal	<u>15</u>		

**Storm Water Engineering & Project Management**

	4	Civil Engineer 1	FT GS.12E
	3	Civil Engineer 2	FT GS.13E
	3	Civil Engineer 3	FT GS.14E
	1	Civil Engineer 4	FT GS.15E



		<b>FT/PT</b>	<b>Grade</b>
	1	Construction Program Supervisor	FT GS.13E
	1	Engineering Technician	FT GS.08N
	1	Survey Instrument Technician	FT GS.04N
	1	Survey Party Chief	FT GS.07N
Subtotal	15		
<b>Storm Water Green Infrastructure Maintenance</b>			
	2	Environmental Specialist	FT GS.06N
	2	Field Team Leader	FT GS.08N
	1	Manager Natural Resources	FT GS.13E
	1	Natural Resources Project Coord	FT GS.09E
	1	Natural Resources Supervisor	FT GS.11E
Subtotal	7		
<b>Stormwater Forestry</b>			
	1	Coordinator Tree Canopy	FT GS.10E
	1	Forestry Inspector	FT GS.09E
Subtotal	2		
STORM WATER TOTAL	168		
<b>STATE STREET AID</b>			
<b>SSA - Street Maintenance</b>			
	15	City Laborer	FT GS.03N
	3	Crew Chief	FT GS.08N
	3	Crew Foreman	FT GS.09N
	10	Crew Worker	FT GS.05N
	1	General Supervisor	FT GS.10E
	6	Heavy Equipment Operator	FT GS.08N
	1	Manager Street Maint	FT GS.13E
	14	Truck Driver	FT GS.08N
Subtotal	53		
SSA TOTAL	53		
<b>WASTE WATER OPERATIONS</b>			
<b>Waste Water Administration</b>			
	3	Accounting Technician 2	FT WWFG.04N
	3	Accounts Coordinator	FT WWFG.09E

		<b>FT/PT</b>	<b>Grade</b>
	3	Admin Support Specialist	FT WWFG.05N
	1	Administrative Manager	FT WWFG.12E
	1	Administrator Wastewater Systems	FT GS.24E
	1	Asset Mgmt Systems Coord	FT WWFG.09E
	1	Deputy Administrator Wastewater Systems	FT GS.19E
	1	Director Administration Waste Water	FT WWFG.15E
	1	Fiscal Analyst	FT WWFG.09E
	1	HR Business Partner	FT GS.11E
	1	Inventory Clerk	FT WWFG.04N
	2	Inventory Specialist	FT WWFG.06N
	1	Inventory Technician	FT WWFG.05N
	1	Plant Maint Planner	FT WWFG.05N
	1	Public Relations Coordinator 2	FT GS.11E
	1	Utility Financial Svcs Manager	FT WWFG.12E
	1	Warehouse Supervisor	FT WWFG.09E
Subtotal	<u>24</u>		

**Waste Water Laboratory**

	1	Chemist	FT WWFG.10E
	3	Laboratory Analyst	FT WWFG.09E
	4	Laboratory Technician	FT WWFG.08N
	1	Laboratory Technician 3	FT WWFG.11E
	1	Manager Laboratory Services	FT WWFG.12E
Subtotal	<u>10</u>		

**Waste Water Engineering**

	1	Assistant Director Engineering	FT WWFG.14E
	1	Construction Insp Team Lead	FT WWFG.08N
	1	Director Engineering Waste Water	FT WWFG.15E
	2	Engineering Coordinator	FT WWFG.09E
	3	Engineering Manager	FT WWFG.12E
	1	Engineering Technician	FT WWFG.07N
	1	Manager Energy	FT WWFG.11E
	1	Process Engineer	FT WWFG.10E
	1	Project Engineer	FT WWFG.10E
	1	RPR Inspector	FT WWFG.09E
	1	Senior Engineer	FT WWFG.11E
	2	Sewer Construction Inspector	FT WWFG.07N
	2	Sewer Project Coordinator	FT WWFG.09N

		<b>FT/PT</b>	<b>Grade</b>
	1	Waste Resources Plant Engineer	FT WWFG.11E
	1	Waste Resources Sys Engineer	FT WWFG.12E
Subtotal	<u>20</u>		

**Waste Water Plant Maintenance**

	1	Administrative Support Specialist	FT WWFG.05N
	2	Building Maint Mechanic 1*	FT WWFG.05N
	1	Building Maint Mechanic 2*	FT WWFG.06N
	2	Chief Electrical Instrum Tech*	FT WWFG.09N
	1	Crew Supervisor 3	FT WWFG.08N
	1	Crew Supervisor CDL	FT WWFG.08N
	5	Crew Worker	FT WWFG.03N
	2	Custodian	FT WWFG.03N
	1	Director Maintenance Waste Water*	FT WWFG.15E
	3	Engineering Coordinator	FT WWFG.09E
	1	Equipment Operator 4	FT WWFG.05N
	6	Indust Maint Mechanic 1*	FT WWFG.05N
	7	Indust Maint Mechanic 2*	FT WWFG.06N
	10	Industrial Electrician 1*	FT WWFG.07N
	2	Industrial Electrician 2*	FT WWFG.08N
	2	Maint Mechanic Supervisor	FT WWFG.09N
	3	Plant Maint Lubricator*	FT WWFG.05N
	1	Plant Maintenance Coordinator	FT WWFG.09E
	1	Waste Resource Maint Manager*	FT WWFG.12E
Subtotal	<u>52</u>		

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

**Waste Water Sewer Maintenance**

	1	Admin Support Assistant 2	FT WWFG.04N
	1	Assistant Director Collection System	FT WWFG.14E
	2	Crew Supervisor 3	FT WWFG.08N
	3	Crew Supervisor CDL	FT WWFG.08N
	9	Crew Worker	FT WWFG.03N
	1	General Supervisor	FT WWFG.09E
	4	Heavy Equipment Operator	FT WWFG.05N
	1	Manager Sewer Construction	FT WWFG.12E
	4	Truck Driver	FT WWFG.05N

		<b>FT/PT</b>	<b>Grade</b>
Subtotal	26		
	<b>Waste Water Liquid Handling</b>		
	1	Administrative Support Specialist	FT WWFG.05N
	4	Chief Plant Operator	FT WWFG.09N
	1	Engineering Coordinator	FT WWFG.09E
	1	Liquid Operations Supervisor	FT WWFG.09E
	1	OT Project Manager	FT WWFG.11E
	1	OT Systems Manager	FT WWFG.12E
	1	Plant Manager	FT WWFG.12E
	4	Plant Operator 1	FT WWFG.04N
	8	Plant Operator 2	FT WWFG.05N
	8	Plant Operator 3	FT WWFG.06N
	1	SCADA Analyst	FT WWFG.09N
	1	Sewer Project Coordinator	FT WWFG.09N
Subtotal	<u>32</u>		
	<b>Waste Water Inflow and Infiltration</b>		
	2	Crew Scheduler	FT WWFG.04N
	3	Crew Supervisor 3	FT WWFG.08N
	2	Crew Worker	FT WWFG.03N
	3	Crew Chief	FT WWFG.05N
	1	General Supervisor	FT WWFG.09E
	3	Truck Driver	FT WWFG.05N
Subtotal	<u>14</u>		
	<b>Waste Water Safety &amp; Training</b>		
	1	Admin Support Assistant 2	FT WWFG.04N
	1	Industrial Occ Safety Specialist	FT WWFG.07N
	1	Industrial Occ Safety Supervisor	FT WWFG.09E
Subtotal	<u>3</u>		
	<b>Waste Water Pretreatment Monitoring</b>		
	1	Administrative Coordinator	FT WWFG.09N
	1	Administrative Support Specialist	FT WWFG.05N
	1	Assistant Environmental Compliance Manager	FT WWFG.11E
	1	Environmental Compliance Manager	FT WWFG.12E
	4	Environmental Compliance Specialist 1	FT WWFG.09E
	2	Environmental Compliance Specialist 2	FT WWFG.10E

		<b>FT/PT</b>	<b>Grade</b>
Subtotal	10		
	<b>Waste Water Solid Handling</b>		
	1	FT	WWFG.15E
	4	FT	WWFG.04N
	4	FT	WWFG.05N
	5	FT	WWFG.06N
	1	FT	WWFG.03N
	1	FT	WWFG.09N
	1	FT	WWFG.09E
	1	FT	WWFG.05N
Subtotal	<u>18</u>		
	<b>Waste Water Pump Station Operations</b>		
	2	FT	WWFG.09N
	2	FT	WWFG.04N
	9	FT	WWFG.05N
	2	FT	WWFG.06N
	1	FT	WWFG.09E
Subtotal	<u>16</u>		
WASTE WATER TOTAL	<u>225</u>		
<b>GRAND TOTAL</b>	<u><b>817</b></u>		

**DEPARTMENT OF PARKS & OUTDOORS**

**Administration**

	1	PT	GS.04N
	1	FT	GS.05N
	1	FT	GS.24E
	1	FT	GS.19E
	1	FT	GS.14E
	1	FT	GS.08N
	1	FT	GS.13E
	1	FT	GS.10E
	1	FT	GS.10E
Subtotal	<u>9</u>		

		<b>FT/PT</b>	<b>Grade</b>
	<b>Parks &amp; Outdoors Supportive Services</b>		
	2	Crew Worker 1	FT GS.03N
	4	Crew Worker 1	PT GS.03N
	2	Crew Worker 3	FT GS.05N
	1	General Supervisor	FT GS.10E
Subtotal	<u>9</u>		

	<b>Parks &amp; Outdoors Sports</b>		
	12	Program Driver	PT GS.03N
	1	Recreation Division Manager	FT GS.13E
	1	Recreation Facility Manager 1	FT GS.11E
	1	Recreation Specialist	FT GS.05N
	43	Recreation Specialist	PT GS.05N
Subtotal	<u>58</u>		

	<b>Parks &amp; Outdoors Aquatics</b>		
	1	Aquatics Assistant	PT GS.04N
	1	Aquatics Program Manager	FT GS.13E
	2	Head Lifeguard	PT GS.05N
	2	Lifeguard 1	PT GS.03N
	5	Lifeguard 2	PT GS.04N
	1	Recreation Specialist	FT GS.05N
	2	Swim Lesson Instructor	PT GS.03N
	5	Water Fitness Instructor	PT GS.04N
Subtotal	<u>19</u>		

	<b>Parks &amp; Outdoors Champions Club</b>		
	1	Manager Tennis Programs	FT GS.13E
	1	Recreation Program Specialist	FT GS.05N
	1	Recreation Specialist	FT GS.05N
	3	Recreation Specialist	PT GS.05N
Subtotal	<u>6</u>		

	<b>Parks &amp; Outdoors Summit of Softball</b>		
	4	Crew Worker 1	PT GS.03N
	5	Crew Worker 3	FT GS.05N
	1	General Supervisor	FT GS.10E
Subtotal	<u>10</u>		

**Parks & Outdoors Communication**

		<b>FT/PT</b>	<b>Grade</b>
	1	Development Coordinator	FT GS.10E
	1	Director Marketing and Communications	FT GS.14E
	1	Parks Outreach Coordinator	FT GS.09E
Subtotal	<u>3</u>		

**Parks & Outdoors Recreation Admin**

	1	Admin Support Specialist	FT GS.05N
	2	Crew Worker 3	FT GS.05N
	1	Director Recreation	FT GS.14E
	3	Recreation Division Manager	FT GS.13E
	4	Recreation Specialist	PT GS.05N
Subtotal	<u>11</u>		

**Therapeutic Programs**

	1	Therapeutic Program Manager	FT GS.13E
	2	Therapeutic Recreation Assistant	PT GS.04N
	1	Therapeutic Recreation Program Coordinator	FT GS.10E
	2	Therapeutic Recreation Specialist	FT GS.05N
Subtotal	<u>6</u>		

**Fitness Center**

	1	Admin Support Assistant 1	FT GS.03N
	1	Fitness Center Spec	PT GS.04N
	3	Fitness Center Specialist	PT GS.04N
	1	Front Desk Clerk	PT GS.03N
	4	Group Fitness Instructor	PT GS.04N
	1	Recreation Division Manager	FT GS.13E
	4	Recreation Program Specialist	PT GS.05N
Subtotal	<u>15</u>		

**Recreation Specialist**

	2	Crew Worker 2	PT GS.04N
Subtotal	<u>2</u>		

**Outdoor Chattanooga**

	1	Community Activator, Outdoor Chattanooga	PT GS.05N
	1	Customer Relations Specialist	FT GS.06N

		<b>FT/PT</b>	<b>Grade</b>
	1	Director Outdoor Chattanooga	FT GS.14E
	1	Outdoor Program Specialist	FT GS.06N
	1	Outdoor Recreation Specialist	FT GS.05N
	3	Outdoor Recreation Specialist	PT GS.05N
	1	Program Driver	PT GS.03N
	1	Recreation Program Coordinator	FT GS.10E
Subtotal	<u>10</u>		

**Special Events**

	1	Community Events Manager	FT GS.12E
	1	Director Special Events and Parks Programming	FT GS.14E
	1	Guest Services Specialist	FT GS.05N
	1	Manager Special Events	FT GS.13E
Subtotal	<u>4</u>		

**Parks Admin**

	1	Asset Mgmt Systems Coord	FT GS.09E
	1	Director Park Stewardship & Maint	FT GS.14E
	1	Inventory Coordinator	FT GS.07N
Subtotal	<u>3</u>		

**Parks Maintenance Playgrounds and Facilities**

	1	Building Maintenance Mechanic 1	FT GS.06N
	1	General Supervisor	FT GS.10E
Subtotal	<u>2</u>		

**Parks Maint Buildings and Structures**

	3	Crew Worker 1	FT GS.03N
Subtotal	<u>3</u>		

**Parks Maint City Wide Park Maintenance**

	1	Crew Supervisor 2	FT GS.07N
	2	Crew Worker 1	FT GS.03N
	2	Crew Worker 1	PT GS.03N
	8	Crew Worker 2	FT GS.04N
	1	General Supervisor	FT GS.10E
	1	Grounds Maintenance Tech Lead	FT GS.08N
	1	Park Maintenance Technician	FT GS.06N
	3	Parks Maintenance Technician Lead	FT GS.08N



		<b>FT/PT</b>	<b>Grade</b>
Subtotal	19		
	<b>Parks Maintenance Buildings and Structures</b>		
	1	Building Maint Mechanic 1	FT GS.06N
	2	Crew Supervisor 1	FT GS.06N
	2	Crew Supervisor 2	FT GS.07N
	5	Crew Worker 1	FT GS.03N
	6	Crew Worker 2	FT GS.04N
	1	Deputy Director Parks Maintenance	FT GS.13E
	1	Equipment Operator 1	FT GS.04N
	2	Horticulturist	FT GS.09E
	1	Park Maintenance Technician	FT GS.06N
	1	Parks Maintenance Technician Lead	FT GS.08N
	1	Superintendent Downtown Riverpark	FT GS.10E
Subtotal	<u>23</u>		
	<b>Shared Maint Carousel Operations</b>		
	1	Carousel Assistant	PT GS.03N
Subtotal	<u>1</u>		
	<b>Shared Maint TN Riverpark Security</b>		
	4	Crew Worker 2	FT GS.04N
Subtotal	<u>4</u>		
	<b>Shared Maint Arts Culture &amp; Creative Economy</b>		
	1	City Artist	PT GS.04N
	1	Manager Public Art	FT GS.13E
	1	Public Art Collections Specialist	PT GS.09N
	1	Senior Director Arts Culture Creative Economy	FT GS.14E
Subtotal	<u>4</u>		
GENERAL FUND TOTAL	<u>221</u>		

**Municipal Golf Courses  
Brainerd Golf Course**

1	Admin Support Assistant 2	FT	GS.04N
1	Crew Worker 1	FT	GS.03N
2	Crew Worker 2	FT	GS.04N

		<b>FT/PT</b>	<b>Grade</b>
	1	Equipment Mechanic 2	FT GS.07N
	19	Golf Assistant	PT GS.03N
	1	Golf Operations Coordinator	FT GS.09E
	1	Manager Golf Courses	FT GS.13E
	1	Superintendent Golf Course	FT GS.10E
<b>Subtotal</b>	<b>27</b>		
	<b>Brainerd Golf Concessions</b>		
	1	Golf Assistant	PT GS.03N
<b>Subtotal</b>	<b>1</b>		
	<b>Brown Acres Golf Course</b>		
	1	Crew Worker 1	PT GS.03N
	2	Crew Worker 2	FT GS.04N
	1	Equipment Mechanic 2	FT GS.07N
	18	Golf Assistant	PT GS.03N
	1	Golf Operations Coordinator	FT GS.09E
	1	Superintendent Golf Course	FT GS.10E
<b>Subtotal</b>	<b>24</b>		
	<b>Brown Acres Golf Concessions</b>		
	1	Golf Assistant	PT GS.03N
<b>Subtotal</b>	<b>1</b>		
<b>GOLF TOTAL</b>	<b>53</b>		
<b>GRAND TOTAL</b>	<b>274</b>		

**DEPARTMENT OF EARLY LEARNING**

**Administration**

	1	Administrator Early Learning	FT GS.24E
	1	Crew Supervisor 2	FT GS.07N
	1	Deputy Administrator EL	FT GS.19E
	1	Fiscal Analyst	FT GS.10E
	1	Office Coordinator	FT GS.09E
	1	Parent Family Community Engagement Coordinator	FT GS.11E
<b>Subtotal</b>	<b>6</b>		

**Office of Early Learning**

	1	Director Early Learning	FT GS.14E
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			<b>FT/PT</b>	<b>Grade</b>
	<u>1</u>	Early Learning Business Navigator	FT	GS.10E
Subtotal	2			
<b>Community Forward</b>				
	8	Community Forward School Coord	FT	GS.11E
	<u>1</u>	Director Community Forward Prgrm	FT	GS.14E
Subtotal	9			
<b>GRAND TOTAL</b>	<u><b>17</b></u>			

**DEPARTMENT OF CITY PLANNING**

**Administration**

	1	Director Capital Planning & Projects	FT	GS.15E
	1	Director Sustainability	FT	GS.14E
	1	Manager Strategic Capital Planning	FT	GS.12E
	2	Principal Planner	FT	GS.11E
	1	Project Liaison	FT	GS.11E
	1	Transportation Design Manager	FT	GS.13E
	<u>1</u>	Transportation Designer	FT	GS.11E
Subtotal	8			
<b>GRAND TOTAL</b>	<u><b>8</b></u>			

**DEPARTMENT OF EQUITY & COMMUNITY ENGAGEMENT**

**Administration**

	1	Chief Equity Officer	FT	GS.24E
	1	Community Program Specialist	FT	GS.09E
	1	Director Community Engagement	FT	GS.14E
	1	Director New Americans	FT	GS.14E
	1	Director Supplier Diversity	FT	GS.14E
	1	Equity & Community Engagement Specialist	FT	GS.09E
	<u>1</u>	Executive Assistant to Chief Equity Officer	FT	GS.09E
Subtotal	7			

**Neighborhood Services**

	1	Manager Neighborhood Service and Development	FT	GS.13E
	1	Neighborhood Program Specialist	FT	GS.09E

		<b>FT/PT</b>	<b>Grade</b>
	<u>3</u>	Neighborhood Relations Specialist	FT GS.09E
Subtotal	5		
<b>GRAND TOTAL</b>	<u><b>12</b></u>		

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**Administration**

	1	Administrator Economic Development	FT GS.24E
	1	Brownsfield Coordinator	FT GS.11E
	1	Chief Housing Officer	FT GS.25E
	1	Community Development Specialist	FT GS.09E
	1	Coordinator Entrepreneurship	FT GS.12E
	1	Director Entrepreneurship	FT GS.14E
	1	Director Housing Finance	FT GS.14E
	1	Director Housing Policy	FT GS.14E
	1	Economic Development Coord	FT GS.10N
	1	Fiscal Analyst	FT GS.10E
	1	Manager Strategic Initiative Program	FT GS.12E
	1	Real Property Coordinator	FT GS.09E
	1	Real Property Manager	FT GS.10E
	1	Senior Advisor for Economic and Workforce Opportunity	FT GS.25E
Subtotal	<u>14</u>		

**Workforce Development**

	<u>1</u>	Director Workforce Dev Strategy	FT GS.14E
Subtotal	1		

**Homeless & Supportive Housing**

	1	Director Homeless Initiatives	FT GS.14E
	1	Fiscal Analyst	FT GS.10E
	2	Homeless Outreach Coordinator	FT GS.09E
	1	Homeless Outreach Specialist	PT GS.06N
	4	Homeless Services Coordinator	FT GS.09E
	1	Coordinator Grants and Development	FT GS.11E
	4	Housing Coordinator	FT GS.09E
	1	Intake Coordinator	FT GS.09E
	1	Lead Homeless Service Coordinator	FT GS.11E
	1	Lead Housing Coordinator	FT GS.11E
	1	Lead Outreach Coordinator	FT GS.11E
	<u>1</u>	Office Coordinator	FT GS.09E

		FT/PT	Grade
Subtotal	19		
<b>GRAND TOTAL</b>	<u><b>34</b></u>		

**DEPARTMENT OF INNOVATION & DELIVERY PERFORMANCE**

**Innovation Delivery and Performance Administration**

	1	Administrator IDP	FT	GS.24E
	1	Director Innovation	FT	GS.14E
	1	Manager Innovation Program	FT	GS.12E
Subtotal	<u>3</u>			

**Office of Performance Mgmt & Open Data**

	1	Director Open Data & Perf Mngt	FT	GS.14E
	3	Senior Data Analyst	FT	GS.11E
Subtotal	<u>4</u>			

**311 Call Center**

	1	Customer Service Performance Spec	FT	GS.08N
	13	Customer Service Representative 1	FT	GS.04N
	3	Customer Service Representative 2	FT	GS.05N
	1	Customer Service Supervisor	FT	GS.09E
	1	Customer Svc Team Lead	FT	GS.08N
	1	Director 311 Operations	FT	GS.14E
Subtotal	<u>20</u>			

<b>GRAND TOTAL</b>	<u><b>27</b></u>
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**GRAND TOTALS**

<b>GENERAL FUND</b>	<u>2,065</u>
<b>NON-GENERAL FUND</b>	590
<b>GRAND TOTAL</b>	<u><b>2,655</b></u>

**NP - Non Plan**

**NG - Positions Not Graded**

SECTION 7(e). This ordinance further provides longevity bonus pay for regular full-time classified service employees who have five (5) or more years of continuous service as of October 31, 2024. 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, 2024 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, 2024, except for those new employees who have received from the city a new uniform since July 1, 2023. Further, the City Finance Officer is authorized to pay a supplemental tool allowance of one thousand two hundred dollars (\$1,200.00) for certain employees as set forth in Resolution No. 32091, dated May 21, 2024, 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 the greater

of fifty and thirty-three hundredths percent (50.33%) or the rate as specified in the most recent actuarial valuation.

SECTION 9(b). That the City Finance Officer is authorized to match the total salaries of all participants in the General Pension Plan with a contribution not to exceed the greater of twenty and ninety-four hundredths percent (20.94%) or the rate 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      \$2.28 - 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 payroll of all participants' salaries as specified in the most recent actuarial study. Per the Actuarial Valuation report prepared as of January 1, 2024 with a contribution not to exceed the greater of three and sixty three hundredths percent (3.63%) for Civilian employees and twenty four and eighty-two hundredths percent (24.82%) for Sworn employees.

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 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 12. That the City Finance Officer is authorized to pay the payroll and/or costs of personal services, whether on the payroll, voucher or otherwise, of the Air Pollution Control Bureau, Chattanooga Public Library, Regional Planning Agency, 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 13. 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, 2025, 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 14. As provided by the Employee Information Guide, Policy 12.5,

Military Pay:

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 15. Pursuant to Tenn. Code Ann. § 8-4-604(a)(1), the Office of Open Records Counsel (“OORC”) is required to establish a schedule of reasonable charges a records custodian may use as a guideline to charge citizens requesting copies of public records. Additionally, Tenn. Code Ann. § 10-7-503(g) requires each governmental entity subject to the Tennessee Public Records Act (“TPRA”) to establish a written public records policy that includes a statement of any fees charged for copies of public records and the procedures for billing and payment. Accordingly, the following policy sets forth general guidelines for records custodians when assessing reasonable charges associated with record requests under the TPRA.

*POLICY:*

I. General Considerations

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

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

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

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

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

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

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

## II. Per Page Copying Charges

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

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

(C.) If a governmental entity’s actual costs are higher than those reflected above, or if the requested records are produced on a medium other than 8½” x 11” or 8½” x 14” paper, the governmental entity may develop its own charges. The governmental entity must establish a schedule of charges documenting “actual cost” and state the calculation and reasoning

for its charges in a properly adopted policy. A governmental entity may charge less than those charges reflected above. Charges greater than 15 cents (\$0.15) for black and white copies and 50 cents (\$0.50) for color copies can be assessed or collected only when there is documented analysis of the fact that the higher charges represent the governmental entity's actual cost of producing such material, unless there exists another basis in law for such charges.

### III. Additional Charges

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

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

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

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

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

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

#### IV. Labor Charges

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

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

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

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

E. In calculating labor charges, a records custodian should determine the total amount of

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

Example:

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

SECTION 16. 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 17. 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 18. 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 2025.

SECTION 19. In addition to FY25 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 20. That Ordinance 11941 dated March 14, 2007, amended the Chattanooga City Code, Part II, Chapter 24 relative to parking, per Section 24-335, the City delegated the Management responsibilities for parking meters within the Special Parking Management Districts to the Chattanooga Area Regional Transportation Authority. By this Budget Ordinance, any revenue in excess of the cost to CARTA for operation of metered parking spaces within the Special Parking Management Districts be appropriated to CARTA to be utilized for CARTA's parking management operations, including the costs of acquiring and maintaining parking equipment and systems and enforcement of these ordinances, as well as the acquisition, construction, and maintenance of off-street parking facilities and the provision of passenger shuttle services in downtown Chattanooga area.

SECTION 21. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-36 (a), be and the same is hereby deleted and the following substituted in lieu thereof:

- (a) Enumeration of charges; quantity of water used. Sewer service charges shall be based upon the quantity of water used as shown by water meter readings and shall be the dollar amount derived by applying the total charge in dollars per one thousand

(1,000) gallons for the quantities of water shown in the following table:

User Class (gallons)	FY25 Total Charges (\$/1,000 gallons)
First 100,000	\$15.14
Next 650,000	11.27
Next 1,250,000	9.16
Next 30,000,000	7.73
Over 32,000,000	7.52

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

(c) as relates to sewer service charges and fees be and the same is hereby deleted and the following substituted in lieu thereof:

- (c) Billable flow. The amount due from the regional user shall be the dollar amount derived by applying the total charge shown in the table below per one thousand (1,000) gallons of water sold.

	Regional Operation & Maintenance Charge (\$/1,000 gallons)	Regional Debt Charge (\$/1,000 gallons)	Total Regional Charge (Wheelage and Treatment) (\$/1,000 gallons)
Wheelage and Treatment	\$4.4266	\$ 0.8641	\$ 5.2907



If regional customers are billed directly through the water company, the rate to be charged shall be five dollars and zero cents (\$5.30) per one thousand (1,000) gallons.

SECTION 23. That Chattanooga City Code, Part II, Chapter 31, Article II, Section 31-36

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

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

	Regional Operation & Maintenance Charge (\$/1,000 gallons)	Regional Debt Charge (\$/1,000 gallons)	Total Regional Charge (Wheelage and Treatment) (\$/1,000 gallons)
Wheelage and Treatment	\$ 2.4730	\$ 0.5610	\$ 3.0340

SECTION 24. 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)	FY25 10/1/2024 <u>Charge per Month</u>
5/8	31.10

3/4	110.95
1	193.84
1-1/2	433.84
2	768.16
3	1,800.62
4	3,327.58
6	7,925.77
8	14,019.24

The minimum sewer service charge for residential users with various meter sizes 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 25. 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 = \$0.1303 per pound of BOD for concentrations in excess of three hundred (300) milligrams per liter.

Sc = \$0.0903 per pound of total suspended solids for concentrations in excess of four hundred (400) milligrams per liter.

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

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

residence, shall be charged at a rate of four hundred sixty seven dollars (\$467.00) 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 eighty dollars (\$180.00) 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 fifteen dollars and fourteen cents (\$15.14) per one thousand (1,000) gallons of such discharge, plus any surcharge rate authorized by Article III of this chapter for concentrations of pollutants in excess of normal waste water without regard to the definition of the industrial user or other limitations set forth in such section. The Plant Manager may also require a chemical analysis of such waste and charge therefore.

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

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

SECTION 27. 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 1<sup>st</sup> day of October 2024 until further notice.

SECTION 28. 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, 2024 for calendar year 2024 will be One hundred eighty-

three dollars and fifty-four cents (\$183.54) per Equivalent Residential Unit (ERU) for Residential and Non-residential Properties.

SECTION 29. 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:

<b>Permit</b>	<b>Fee</b>
Simple residential	\$250 min. (up to 1 acre disturbed 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 30. That this Ordinance shall be operative, as distinguished from its effective date, on and after July 1, 2024.

SECTION 31. 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 32. That this Ordinance shall take effect immediately from and after its passage.

PASSED on Second and Final Reading: June 18, 2024

  
\_\_\_\_\_  
CHAIRPERSON

APPROVED:  DISAPPROVED:

DATE 6/21/, 2024

  
\_\_\_\_\_  
MAYOR

Public Hearing Took Place DATE: June 4, 2024

<b>CITY OF CHATTANOOGA</b>			
<b>General Pay Structure FY25</b>			
<b>Grade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
**GS.03	\$33,435	\$40,393	\$49,287
**GS.04	\$33,984	\$41,056	\$50,097
**GS.05	\$36,171	\$43,699	\$53,320
**GS.06	\$38,583	\$46,612	\$56,876
**GS.07	\$41,916	\$50,639	\$61,789
**GS.08	\$46,373	\$56,024	\$68,359
**GS.09	\$50,477	\$60,982	\$74,409
**GS.10	\$54,005	\$65,244	\$79,610
**GS.11	\$57,755	\$69,774	\$85,138
**GS.12	\$62,769	\$75,832	\$92,529
**GS.13	\$69,240	\$83,649	\$102,068
**GS.14	\$75,021	\$90,634	\$110,590
**GS.15	\$79,890	\$96,516	\$117,768
GS.16	\$84,982	\$102,668	\$125,274
GS.17	\$91,673	\$110,751	\$135,137
*GS.18	\$99,237	\$119,889	\$146,287
GS.19	\$100,157	\$121,001	\$147,644
*GS.20	\$101,589	\$122,731	\$149,755
*GS.21	\$105,988	\$128,045	\$156,239
*GS.22	\$106,668	\$128,867	\$157,242
GS.23	\$107,619	\$130,015	\$158,644
GS.24	\$113,828	\$137,517	\$167,796
GS.25	\$120,261	\$145,288	\$177,279
GS.26	\$128,631	\$155,400	\$189,618
*GS.27	\$129,655	\$156,637	\$191,127
GS.28	\$139,129	\$168,083	\$205,093
GS.29	\$155,819	\$188,246	\$229,696
*Public Safety Management Grade			
**These Grades May Contain FES Jobs			
Each Step progression is equal to 1% added to the previous step			

<b>CITY OF CHATTANOOGA</b>			
<b>Wastewater Pay Structure FY25</b>			
<b>Grade</b>	<b>MIN</b>	<b>MID</b>	<b>MAX</b>
<b>WWFG.03-N</b>	\$40,800	\$48,960	\$57,120
<b>WWFG.04-N</b>	\$43,248	\$51,898	\$60,547
<b>WWFG.05-N</b>	\$45,843	\$55,011	\$64,180
<b>WWFG.06-N</b>	\$48,593	\$58,312	\$68,031
<b>WWFG.07-N</b>	\$51,509	\$61,811	\$72,113
<b>WWFG.08-N</b>	\$54,600	\$65,520	\$76,439
<b>WWFG.09-N</b>	\$57,876	\$69,451	\$81,026
<b>WWFG.09-E</b>	\$64,821	\$77,785	\$90,749
<b>WWFG.10-E</b>	\$68,710	\$82,452	\$96,194
<b>WWFG.11-E</b>	\$72,833	\$87,399	\$101,966
<b>WWFG.12-E</b>	\$77,203	\$92,643	\$108,084
<b>WWFG.13-E</b>	\$81,835	\$98,202	\$114,569
<b>WWFG.14-E</b>	\$86,745	\$104,094	\$121,443
<b>WWFG.15-E</b>	\$91,950	\$110,340	\$128,730
<b>WWFG.16-E</b>	\$97,467	\$116,960	\$136,454
<b>WWFG.17-E</b>	\$100,391	\$120,469	\$140,547
<b>WWFG.18-E</b>	\$103,403	\$124,083	\$144,764
<b>WWFG.19-E</b>	\$106,505	\$127,806	\$149,107
<b>WWFG.20-E</b>	\$109,700	\$131,640	\$153,580
<b>WWFG.21-E</b>	\$112,991	\$135,589	\$158,187
<b>WWFG.22-E</b>	\$116,381	\$139,657	\$162,933
<b>WWFG.23-E</b>	\$119,872	\$143,846	\$167,821
<b>WWFG.24-E</b>	\$123,468	\$148,162	\$172,855

Each Step progression is equal to the step # as a % added to the minimum of the range

<b>CITY OF CHATTANOOGA</b>															
<b>FIRE PAY STRUCTURE – FY25</b>															
Grade	Entry	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	
Rank	Step # For Reference	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Cadet	FD.0C	\$42,370.84													
Firefighter	FD.1A	\$43,041.76	\$44,333.01	\$45,663.00	\$47,032.89	\$48,443.88	\$49,897.20	\$50,645.65	\$51,405.34	\$52,176.42	\$52,959.07	\$53,753.45	\$54,559.75	\$55,378.15	\$56,208.82
Staff Firefighter*	FD.1C	\$47,041.76	\$48,333.01	\$49,663.00	\$51,032.89	\$52,443.88	\$53,897.20	\$54,645.65	\$55,405.34	\$56,176.42	\$56,959.07	\$57,753.45	\$58,559.75	\$59,378.15	\$60,208.82
Senior Firefighter	FD.2A			\$47,032.89	\$48,443.88	\$49,897.19	\$51,394.11	\$52,165.02	\$52,947.50	\$53,741.71	\$54,547.83	\$55,366.05	\$56,196.54	\$57,039.49	\$57,895.08
Staff Senior Firefighter*	FD.2C			\$51,032.89	\$52,443.88	\$53,897.19	\$55,394.11	\$56,165.02	\$56,947.50	\$57,741.71	\$58,547.83	\$59,366.05	\$60,196.54	\$61,039.49	\$61,895.08
Lieutenant	FD.3A						\$57,844.54	\$58,712.21	\$59,592.89	\$60,486.78	\$61,394.09	\$62,315.00	\$63,249.72	\$64,198.47	\$65,161.45
Staff Lieutenant*	FD.3C						\$61,844.54	\$62,712.21	\$63,592.89	\$64,486.78	\$65,394.09	\$66,315.00	\$67,249.72	\$68,198.47	\$69,161.45
Captain	FD.4A										\$67,057.67	\$68,063.54	\$69,084.49	\$70,120.76	\$71,172.57
Staff Captain*	FD.4C										\$71,057.67	\$72,063.54	\$73,084.49	\$74,120.76	\$75,172.57
Battalion Chief/Staff Chief	FD.5A											\$80,070.36	\$81,271.42	\$82,490.49	
Assistant Chief	FD.6C												\$87,495.05	\$88,807.48	\$90,139.59
<b>CITY OF CHATTANOOGA</b>															
<b>FIRE PAY STRUCTURE – FY25</b>															
Grade	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	
Rank	Step # For Reference	15	16	17	18	19	20	21	22	23	24	25	26	27	28
Cadet	FD.0C														
Firefighter	FD.1A	\$57,051.95	\$57,907.73	\$58,776.35	\$59,657.99	\$60,552.86	\$61,461.16								
Staff Firefighter*	FD.1C	\$61,051.95	\$61,907.73	\$62,776.35	\$63,657.99	\$64,552.86	\$65,461.16								
Senior Firefighter	FD.2A	\$58,763.51	\$59,644.96	\$60,539.64	\$61,447.73	\$62,369.45	\$63,304.99	\$64,254.56	\$65,218.38	\$66,196.66	\$67,189.61				
Staff Senior Firefighter*	FD.2C	\$62,763.51	\$63,644.96	\$64,539.64	\$65,447.73	\$66,369.45	\$67,304.99	\$68,254.56	\$69,218.38	\$70,196.66	\$71,189.61				
Lieutenant	FD.3A	\$66,138.87	\$67,130.95	\$68,137.91	\$69,159.98	\$70,197.38	\$71,250.34	\$72,319.10	\$73,403.89	\$74,504.94	\$75,622.52	\$76,756.86	\$77,908.21		
Staff Lieutenant*	FD.3C	\$70,138.87	\$71,130.95	\$72,137.91	\$73,159.98	\$74,197.38	\$75,250.34	\$76,319.10	\$77,403.89	\$78,504.94	\$79,622.52	\$80,756.86	\$81,908.21		
Captain	FD.4A	\$72,240.16	\$73,323.76	\$74,423.61	\$75,539.97	\$76,673.07	\$77,823.16	\$78,990.51	\$80,175.37	\$81,378.00	\$82,598.67	\$83,837.65	\$85,095.21	\$86,371.64	\$87,667.22
Staff Captain*	FD.4C	\$76,240.16	\$77,323.76	\$78,423.61	\$79,539.97	\$80,673.07	\$81,823.16	\$82,990.51	\$84,175.37	\$85,378.00	\$86,598.67	\$87,837.65	\$89,095.21	\$90,371.64	\$91,667.22
Battalion Chief/Staff Chief	FD.5A	\$83,727.94	\$84,983.76	\$86,258.52	\$87,552.40	\$88,865.68	\$90,198.67	\$91,551.65	\$92,924.92	\$94,318.80	\$95,733.58	\$97,169.58	\$98,627.12	\$100,106.53	\$101,608.13
Assistant Chief	FD.6C	\$91,491.68	\$92,864.06	\$94,257.02	\$95,670.87	\$97,105.94	\$98,562.53	\$100,040.96	\$101,541.58	\$103,064.70	\$104,610.67	\$106,179.83	\$107,772.53	\$109,389.12	\$111,029.95
*Staff positions up to and including Captain receive an additional \$4,000 per year for shift supplement.															



CITY OF CHATTANOOGA															
POLICE PAY STRUCTURE – PZS															
Rank	Grade	Entry	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14
Step # For Reference		1	2	3	4	5	6	7	8	9	10	11	12	13	14
Police Cadet	PD.1	\$45,780.44													
Police Officer	PD.2	\$48,189.00	\$49,634.67	\$51,123.71	\$52,657.42	\$54,237.14	\$55,864.26	\$56,702.22	\$57,552.76	\$58,416.05	\$59,292.29	\$60,181.67	\$61,084.40		
Master Police Officer	PD.5										\$61,044.39	\$61,960.06	\$62,889.46	\$63,832.80	\$64,790.29
Police Sergeant	PD.6					\$61,044.39	\$62,875.72	\$63,818.86	\$64,776.14	\$65,747.78	\$66,734.00	\$67,735.01	\$68,751.03	\$69,782.30	\$70,829.03
Police Lieutenant	PD.7										\$77,329.20	\$78,489.14	\$79,666.48	\$80,861.47	\$82,074.39
Police Captain	PD.8											\$87,034.70	\$88,340.22	\$89,665.32	
CITY OF CHATTANOOGA															
POLICE PAY STRUCTURE – PZS															
Rank	Grade	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28
Step # For Reference		15	16	17	18	19	20	21	22	23	24	25	26	27	28
Police Cadet	PD.1														
Police Officer	PD.2														
Master Police Officer	PD.5	\$ 65,762.14	\$ 66,748.58	\$ 67,749.81	\$ 68,766.05	\$ 69,797.54	\$ 70,844.51	\$ 71,907.17	\$ 72,985.78						
Police Sergeant	PD.6	\$ 71,891.47	\$ 72,969.84	\$ 74,064.39	\$ 75,175.36	\$ 76,302.99	\$ 77,447.53	\$ 78,609.24	\$ 79,788.38	\$ 80,985.21	\$ 82,199.99				
Police Lieutenant	PD.7	\$ 83,305.51	\$ 84,555.09	\$ 85,823.42	\$ 87,110.77	\$ 88,417.43	\$ 89,743.69	\$ 91,089.85	\$ 92,456.20	\$ 93,843.04	\$ 95,250.69	\$ 96,679.45	\$ 98,129.64		
Police Captain	PD.8	\$ 91,010.30	\$ 92,375.46	\$ 93,761.09	\$ 95,167.51	\$ 96,595.02	\$ 98,043.94	\$ 99,514.60	\$ 101,007.32	\$ 102,522.43	\$ 104,060.27	\$ 105,621.17	\$ 107,205.49	\$ 108,813.57	\$ 110,445.78