

City of Chattanooga

2011 Report to the Citizens



It is my privilege to present to you the sixth edition of the City of Chattanooga's Annual Performance Report. Our City was recently recognized as one of the top seven intelligent communities in the world and we continue to be an international business brand by recruiting world-class companies. This is in part due to our cutting edge initiatives in the use of next generation data infrastructure - such as the deployment of the largest and fastest 100 percent fiber optic system in America to every home and business in a 600-square-mile area. I am proud of our accomplishments and look forward to many more as we work together toward the common goal of making Chattanooga a place that is envied around the nation and the world.

STRATEGIC GOALS:

- *Enhance Neighborhoods*
- *Seek Sustainability*
- *Support Economic Growth*
- *Advance Transportation*
- *Value Lifestyle and Character*

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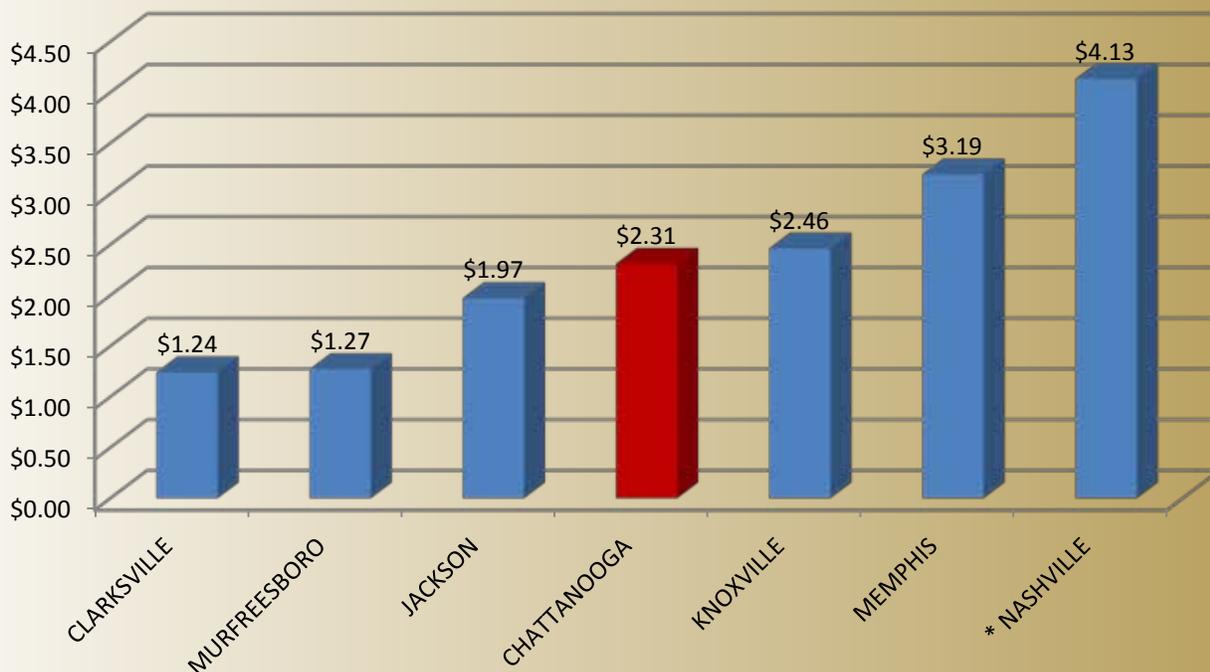
Challenges Ahead .. 4

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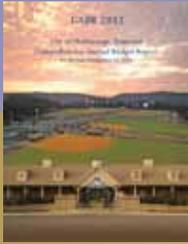
How Are We Doing? - 2011 Performance Report

Chattanooga Statistics Fiscal Year End	FY06/07	FY07/08	FY08/09	FY09/10	FY10/11
Population Estimate	169,884	170,880	171,349	167,674	167,674
City Employees (Full-time equivalents)	2,566	2,338	2,294	2,382	2,351
311 service requests created	184,824	196,183	193,042	214,704	135,692
Public Works - Missed Garbage CSRs closed on time	100.0%	99.8%	99.2%	94.0%	94.0%
Responses by the Fire Department to emergency calls for service	11,385	11,849	12,889	12,473	16,363
Fire Response Time	5:05	5:05	5:15	5:05	5:12
Police - Crimes Committed	13,999	14,219	14,577	14,385	12,423
Police - Calls for service	227,019	217,933	208,246	214,495	202,927
Electric Power Board: Electric Customers	167,389	168,442	169,941	170,278	171,154
Building Permits Issued	2,387	1,186	1,360	1,896	2,102

Property Tax Mill Rates



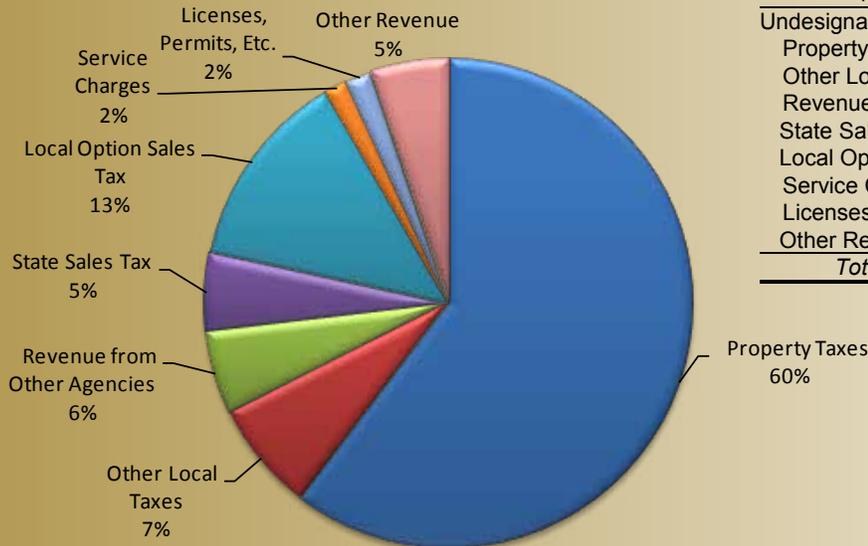
*Nashville amount represents total rate for urban services district of 0.57 and general services district of 3.56.



Revenues and Expenses

To review the complete budget report, click on the website name below and select the section that interests you. Complete budget report can be found on our website at www.chattanooga.gov

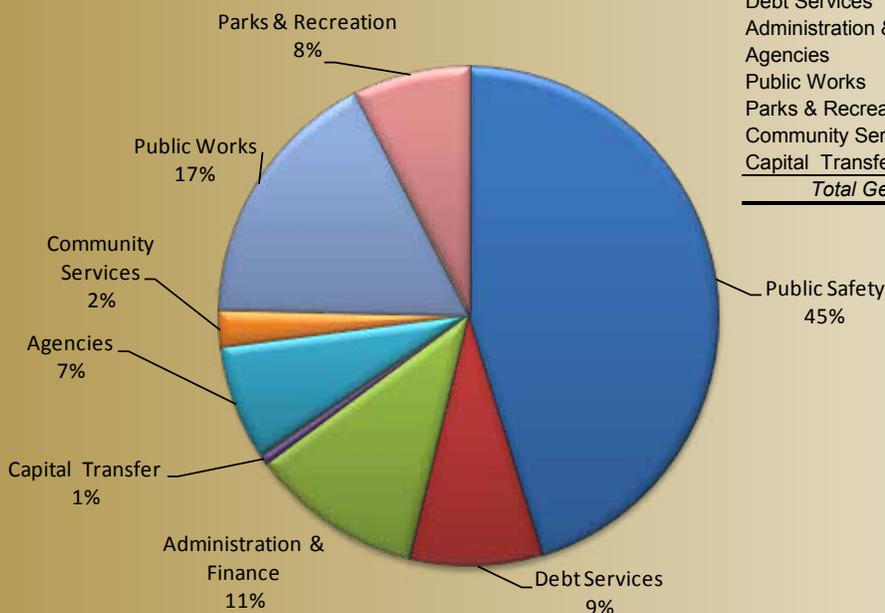
Undesignated General Fund Revenue Summary Fiscal Years ending June 30, 2010 thru 2011



Fund Type	Actual FY10	Actual FY11	% Change
Undesignated General Fund:			
Property Taxes	97.2	114.8	15.32%
Other Local Taxes	13.3	14.0	4.47%
Revenue from Other Agen	6.3	10.3	38.88%
State Sales Tax	10.3	9.9	-3.54%
Local Option Sales Tax	25.7	25.1	-2.37%
Service Charges	3.5	3.0	-18.97%
Licenses, Permits, Etc.	3.1	3.3	5.88%
Other Revenue	9.4	9.8	4.36%
Total General Fund	168.8	190.1	11.23%

The Undesignated General Fund accounts for all financial resources applicable to the general operations of city government which are not accounted for in another fund. This fund is the only unrestricted fund of a government unit. For more detail, click here. [↗](#)

Undesignated General Fund Expenditure Summary Fiscal Years ending June 30, 2010 thru 2011



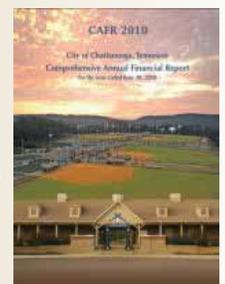
Fund Type	Actual FY10	Actual FY11	% Change
Public Safety	69.1	81.4	15.10%
Debt Services	10.9	15.5	29.61%
Administration & Finance	26.1	20.1	-29.44%
Agencies	13.0	13.3	2.39%
Public Works	27.5	30.8	10.79%
Parks & Recreation	11.7	13.5	13.50%
Community Services	4.1	4.2	3.85%
Capital Transfer	9.5	1.2	-713.17%
Total General Fund	171.78	180.06	4.60%

Want to learn more about other City Funds?

- Enterprise Funds
 - Special Revenue Funds
 - Internal Service Funds
- [click here](#) [↗](#)

Audited Financial Statements

Each year Chattanooga's financial statements are independently audited. To read the 2010 audit opinion click here [↗](#). Complete financial report can be found on our website at www.chattanooga.gov. The entire financial report is 151 pages long (30.40MB).



What are our priorities for 2012?

ENHANCE NEIGHBORHOODS

- Complete construction of new Fire Hall 7 at Enterprise South Industrial Park and in Lookout Valley to enhance response time performance and service delivery to those neighborhoods
- Continue efforts to reduce property crimes and crimes against persons
- Provide enforcement of noise ordinance
- Our Town grant from National Endowment for the Arts, along with local private dollars, will be used to create the Main Terrain, a new urban park in the Southside.

SEEK SUSTAINABILITY

- Expand the use of alternative and renewable fuels in City facilities and fleet operations
- Continue relationships to increase solar and green roof projects in Chattanooga both to protect our natural resources and to reduce energy costs. As of mid-2011 there were sixty-nine LEED, solar and green roof projects either completed or underway.
- City of Chattanooga participates in the Tennessee Stormwater Excellence Program
- Build healthier and more livable communities, Chattanooga was chosen as one of nine cities as a beta community in a sustainability rating system with the mission participate in this program.

SUPPORT ECONOMIC GROWTH

- Chattanooga's reputation for technological innovation, we joined two other U.S. cities as one of the world's seven smartest cities in 2011 as determined by the Intelligent Community Forum (ICF), a New York-based think tank that studies 21st Century growth within the global community.
- Development of smart grid technology for automated meter infrastructure program and beyond to built-in intelligence that reorients itself to find alternative paths for electricity when there are power outages. This is an integral need for the growing manufacturing community.
- The ICF honored the City of Chattanooga for having the Coolest Broadband App for deploying an ultra high-speed wireless network called the mesh network. Access points are being installed throughout the city with plans to cover Chattanooga's entire homeland security district in wireless coverage.
- North Shore street light project where Induction lights and LED street lights are being installed to replace outdated high pressure sodium lights with radio controls.

ADVANCE TRANSPORTATION

- An additional twenty-three miles of track was recently laid linking with both Norfolk Southern and CSX Transportation; this new rail connection will serve all the companies located at ESIP.

- River navigation has contributed greatly to the economic and industrial development of the Tennessee Valley as a whole and directly to the development of Chattanooga and was recently used to transport the first turbine manufactured at Alstom.
- Chattanooga Metropolitan Airport - A 9,000 square foot \$5 million general aviation terminal is under construction, the first phase of a \$10 million upgrade planned for the terminal and surrounding areas. The new facilities are the new business front door to Chattanooga in terms of corporate aircraft and economic development.
- The High Speed Rail project connecting Atlanta and Chattanooga has been awarded an additional federal appropriation of \$13 million and the required \$3.3 million local match from within Tennessee and Georgia has been secured to accelerate and complete the required National Environmental Policy Act requirements.

VALUE LIFESTYLE AND CHARACTER

- Electric buses with routes that run every five minutes on major downtown streets.
- The first city in the nation to have a one gigabit per second Internet service available to the entire community.
- Designated by Outside Magazine a top city to "Live Big, Play Hard, and Work (if you must)" because of the unlimited options for climbing, caving, biking, hiking, paddling and an expansive park system.
- American Style magazine placed Chattanooga near the top for mid-size cities for the arts.
- Wall Street Journal featured Chattanooga in a special section about U.S. cities who are benefiting from the expansion of arts and cultural venues.

We are interested if you have comments or suggestions regarding how we can lower costs or improve services. In addition, please let us know if you like this report, or if there is other information you would like to see included in upcoming issues.

Please contact the Finance Office to provide your comments:

Department of Finance & Administration

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