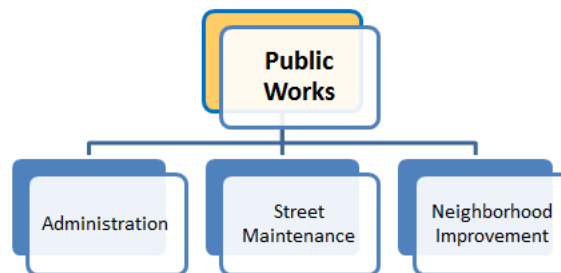


PUBLIC WORKS

Mission Statement

Our mission is to provide excellent customer service to our community and its citizens. Through innovative, efficient and sustainable best practices assuring accountability as well as transparency in all that we do. To be responsive and communicative to those we serve. To ensure and create a culture of safety that is second to none. To be recognized as an organization that represents the very best of our profession.

Organization Structure



Services

Services provided by the Division of Public Works are instrumental in the City's system for addressing environmental, public health, and local transportation issues. Public Works manages the maintenance of streets with services including asphalt paving, pothole and cut/patch repair, and the removal of snow and ice from bridges and streets. The Division also works to promote cleaner and greener communities, while working to eliminate blight through education and the enforcement of codes and ordinances.

Solid Waste Management Fund – The Division provides residents with a weekly collection of garbage, recyclables, and trash, maintaining an emphasis on recycling all possible materials to reduce landfill costs and produce revenue from household recyclables and compost from yard waste.

Sewer Fund – The Division operates and maintains the City's wastewater collection and treatment system (which includes two treatment plants) and is responsible for protecting the city from flooding and ensuring reduction of pollution from urban runoff.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 9,560,252	\$ 10,481,670	\$ 9,988,606	\$ 11,747,746
Materials and Supplies	9,056,992	11,028,692	13,401,914	10,178,150
Capital Outlay	(2,318)	120,000	120,000	270,000
Grants and Subsidies	505,358	0	2,863,843	0
Expense Recovery	(5,223,583)	(5,800,000)	(5,800,000)	(6,350,000)
Total Expenditures	\$ 13,896,701	\$ 15,830,362	\$ 20,574,362	\$ 15,845,896
Total Revenues	\$ (2,293,083)	\$ (2,651,962)	\$ (2,575,567)	\$ (3,684,118)
NET EXPENDITURES	\$ 11,603,618	\$ 13,178,400	\$ 17,998,795	\$ 12,161,778

Authorized Complement

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Public Works • Charges for Services Summary

Account	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Anti-Neglect Enforcement Program	\$ 182,107	\$ 200,000	\$ 200,000	\$ 1,158,659
Oper Tfr In - Sewer Operating/CIP	0	0	0	437,164
Oper Tfr In - Solid Waste Fund	0	0	0	1,065,177
Oper Tfr In - Storm Water	150,000	0	0	106,518
Recovery Of Prior Year Expense	4	0	0	0
Special Assessment Tax	403,448	398,000	271,205	398,000
St TN Highway Maint Grant	720,505	735,362	735,362	0
St TN Interstate	781,469	800,000	800,000	0
Utility Warranty Program	0	500,000	500,000	500,000
Vacant Property Registration Fee	55,550	18,600	69,000	18,600
Total Charges for Services	\$ 2,293,083	\$ 2,651,962	\$ 2,575,567	\$ 3,684,118

Performance Highlights

- Filled over 40,000 potholes.
- Street Maintenance is working to transition from paper service request to a full electronic system.
- Implemented an inspection program so that every inlet in the City of Memphis is inspected within a 3 years' period.
- Implemented an electronic data collection system for documenting street sweeping activity.

- Awarded a \$225,000 grant from the KRESGE Foundation to "Plant the Parkways". 255 volunteers planted 455 trees along the 8.5 miles of the Parkway System.
- Adopt A Park program expanded with 39 parks and 6 community centers adopted by neighborhoods, churches, schools and civic organizations.
- Distributed red zinnia seed packets and redbud seedlings to citizens to plant in commemoration of Dr. King. MCB coordinated 18 service projects for MLK Days of Service utilizing 500 volunteers.
- Awarded a \$20,000 grant from TDOT in support of the City of Memphis Clean City/Litter Signage and Driver Education video.
- Inspected/Resolved more than 30,000 overgrown grass/weeds complaints.
- Responded to more than 22,000 property code complaints.
- Demolished more than 300 property units.
- Boarded and Secured more than 300 properties.
- Registered more than 400 properties under the City's Vacant Property Registration Ordinance.

Solid Waste Management Fund

- Completed delivery of 96 Gallon Recycling Carts to all residential customers.
- Provided oversight for two Superfund sites, providing protection of human health and the environment.
- Monitored cameras at various dumpsites across the City resulting in multiple criminal prosecutions and restitution to the City.
- Performed more than 2,000 clean-ups of approximately 250 active dumpsites.
- Removed over 8,000 signs placed illegally in public rights-of-way.
- Diverted more than 140,000 tons of yard waste from Class I and Class III landfills.
- Processed approximately 44,000 cubic yards of brush and tree limbs into approximately 10,000 cubic yards of single hammer mulch to be sold to nurseries to generate revenue.

Sewer Fund

- Investigated 465 storm water pollution discharge sites by the end of FY 2018.
- Earned \$84,276 because of energy savings contract with TVA/EnerNOC.
- Continued sanitary sewer assessment in accordance with USEPA, DOJ and City of Memphis Consent Decree ahead of established schedule. Assessed approximately 226 miles of sanitary sewer in FY 2019.
- Completed construction of \$6.4 Wolf River Interceptor siphon crossing .
- Completed construction of \$5.3 96-inch Wolf River Interceptor interstate crossing.
- Treated 52 billion gallons of wastewater.
- Inspected and cleaned 433 miles of sanitary sewer mainline.

Issues & Trends

Public Works faces the challenge of providing numerous services to a constituency with constantly changing expectations. The Division must also be responsive to the increased regulatory demands as well as new tech-

nology to improve productivity and quality. The Division is committed to ensuring quality core services are delivered efficiently and effectively while looking to improve customer service in all areas. The Division is also working to implement certification requirements to increase the knowledge, skills and expertise of departmental staff responsible for enforcement efforts. Education and outreach are key strategies being used in the community to build partnerships that will create, improve, and promote the City's efforts to eradicate blight.

Public Works has implemented a new strategy for increased enforcement of litter and ordinances by creating a new service center to be housed under Neighborhood Improvement called, Environmental Enforcement. Funding for operations will be provided at no cost to the General Fund. Operation cost will be managed via program fines and fees plus reimbursement from Solid Waste Management and Storm Water Funds. Neighborhood Improvement will also issue grant funds for the Neighborhood Stabilization Program where-by Habitat for Humanity has agreed to administer a program like their Aging in Place (AIP) Program for minor home repairs. The program will be open to senior citizens who live within the city limits who have cases brought to Environmental Court by City of Memphis Code Enforcement but do not have the financial means to make the necessary repairs. A recommendation will be made by the Environmental Court Judge along with approval and authorization by the City of Memphis.

Solid Waste Management Fund

A key issue in FY2019 is for the Solid Waste Management Department to finalize and implement a new service delivery model, focusing on improved curbside trash services. The established funding structure and service delivery model is not capable of handling the volume of waste generated in line with customer demand. To address mounting customer frustration associated with timeliness of curbside trash collections, the department will present a service delivery change, with supporting fee structure, to Council during the first quarter of FY2019. Recycling continues to be a major initiative, with the department is expanding its education components to improve participation and reduce contamination.

Sewer Fund

The Division is continuing upgrades at the TE Maxson (South) Waste Water Treatment Plant to provide sufficient capacity to serve future residential and industrial growth. Two of five phases are being implemented and the upgrades will take 4 years to complete and will increase capacity to 90 MGD. Another improvement being implemented is the addition of a disinfection process to both WWTP's prior to discharge. This improvement is needed to comply with new regulatory requirements. The MC Stiles (North) Waste Water Treatment Plant will begin disinfection prior to discharge in FY19. The Division started a master planning project for a sustainable biosolids management plan at both wastewater treatment plants. The Division is in year 5 of the Consent Decree which requires assessment and rehabilitation of the entire sanitary sewer system to address overflows. The program is ahead of schedule and performing as expected. The City maintains one of the lowest sewer fees in the country which is advantageous to economic development as well as serving the community.

Key Performance Indicators

Performance Indicator	FY17 Actual	FY18 Goal	FY18 Actual*	FY19 Goal	Category
STREET MAINTENANCE					
Repaving cycle (years)	33.4	33	26	30	Neighborhoods
Street repairs performed annually (#)	9,918	5,000	13,609	10,000	Neighborhoods
Quantity of litter removed from right of way (yards)	14,440	15,000	14,710	15,000	Neighborhoods
Average time to fill potholes in response to citizen request (days)	3.67	4.8	4.28	4.3	Neighborhoods
NEIGHBORHOOD IMPROVEMENT					
Average time to first notice of violation	2.1 days	3 days	6.4 days	5 days	Neighborhoods
Average time to bring grass/weeds violations into compliance for unoccupied properties	18.3 days	18 days	15.5 days	18 days	Neighborhoods
SOLID WASTE					
% of garbage pickups completed as scheduled	99.90%	99.90%	99.90%	99.90%	Neighborhoods
% of recycling pickups completed as scheduled	99.90%	99.90%	99.90%	99.90%	Neighborhoods
Average days to pick up missed garbage in response to citizen request	6.27	7	6.27	6	Neighborhoods
Average days to pick up missed recycling in response to citizen request	9.45	7	9.45	7	Neighborhoods

* Some figures are approximate. In these cases, the reporting for FY18 was not complete before production of the budget book.

Public Works • Division Detail

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 6,184,486	\$ 8,979,642	\$ 8,273,675	\$ 8,864,628
Holiday Salary Full Time	368,524	0	173,142	0
Vacation Leave	491,549	0	251,240	0
Bonus Leave	55,534	0	26,530	0
Sick Leave	418,827	0	255,056	0
Overtime	296,985	82,000	314,693	169,200
Out of Rank Pay	50,363	52,400	52,400	47,400
Hazardous Duty Pay	0	740	700	740
College Incentive Pay	2,695	3,504	3,504	0
Longevity Pay	3,645	0	5,184	5,650
Shift Differential	2,653	6,447	6,447	6,447
Retirement Benefits	68,493	172,679	172,679	116,679
Job Incentive	0	50,000	38,000	50,000
Required Special License Pay	2,400	32,950	32,950	32,950
Pension	299,771	334,731	334,731	186,818
Supplemental Pension	47,772	49,212	49,212	48,374
Social Security	170,707	175,160	188,791	175,160
Pension ADC Funding	1,120,800	1,429,090	1,429,090	1,141,958
Group Life Insurance	21,186	27,750	27,750	27,491
Unemployment	28,400	14,240	14,240	14,160
Medicare	116,370	116,351	116,351	125,210
Long Term Disability	19,668	22,588	22,588	22,872
Health Insurance - Basic	20,928	0	0	0
Health Insurance - Value PPO	12,030	20,622	21,912	0
Health Insurance - Premier	792,883	684,042	684,041	751,212
Benefits Adjustments	0	87,993	0	285,376
Health Insurance-Local Plus Plan	293,487	510,643	511,074	415,752
Salaries - Part Time/Temporary	738,050	787,145	787,145	2,380,236
On the Job Injury	82,254	37,000	164,365	37,000
Attrition	0	(742,246)	(742,246)	(722,746)
Bonus Pay	44,875	0	3,600	35,000
Expense Recovery - Personnel	(2,195,083)	(2,453,013)	(3,230,238)	(2,469,821)
Total Personnel Services	\$ 9,560,252	\$ 10,481,670	\$ 9,988,606	\$ 11,747,746
MATERIALS AND SUPPLIES				
City Storeroom Supplies	\$ 1,037	\$ 700	\$ 700	\$ 500
Facility Repair & Carpentry	4,986	12,000	12,000	12,000
City Shop Charges	809,282	773,294	776,644	747,455
City Shop Fuel	284,271	348,867	348,867	413,451
City Computer Svc Equipment	13,670	24,272	34,593	55,315

Public Works • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
City Telephone/Communications	198,668	113,360	82,330	0
Printing - Outside	1,892	8,364	8,364	8,364
Supplies - Outside	47,268	51,148	53,261	58,448
Hand Tools	1,315	400	400	400
Clothing	17,916	38,081	38,931	46,081
Household Supplies	15,030	23,967	23,967	23,967
Safety Equipment	43,019	42,500	42,500	20,500
Drafting/Photo Supplies	0	872	872	872
Outside Postage	53,883	101,465	101,584	113,760
Asphalt Products	3,400,146	5,056,250	5,056,250	5,056,250
Lumber & Wood Products	547	5,000	5,000	5,000
Paints Oils & Glass	0	1,000	1,000	1,000
Pipe Fittings & Castings	0	50,000	50,000	50,000
Lime Cement & Gravel	3,633	55,000	55,000	55,000
Chemicals	0	6,426	6,635	6,426
Materials and Supplies	177,855	204,712	208,500	308,212
Outside Vehicle Repair	73,082	80,000	80,000	56,992
Outside Equipment Repair/Maintenance	281,260	126,000	126,000	75,943
Facilities Structure Repair - Outside	38,112	25,000	25,000	25,000
Advertising/Publication	1,750	25,000	25,000	25,000
Outside Phone/Communications	0	50	115,845	124,360
Entertainment	182	0	0	0
Janitorial Services	0	1,050	1,050	1,050
Security	1,152	1,500	1,500	2,000
Weed Control/Chemical Service	11,455	116,000	116,000	116,000
Total Quality Management	0	300	300	300
Seminars/Training/Education	4,538	22,400	22,400	30,400
Misc Professional Services	5,229,954	5,582,868	8,109,884	4,568,349
Travel Expense	7,399	11,473	11,473	13,783
Unreported Travel	659	310	0	0
Outside Fuel	17,498	11,606	11,606	11,606
Mileage	7	1,000	1,000	500
Utilities	429,110	445,600	445,600	453,933
Demolitions	2,599,460	2,450,000	2,450,000	2,450,000
Insurance	62,429	287,387	287,387	286,849
Claims	90,409	210,122	211,112	210,122
Lawsuits	185,467	264,748	426,748	264,748
Dues/Memberships/Periodicals	1,928	6,000	6,000	6,500
Rent	0	7,200	0	7,200
Misc Services and Charges	1,830	4,000	4,000	4,000
Minor Equipment	31,546	37,650	37,500	41,765
Expense Recovery - M & S	(5,086,653)	(5,606,250)	(6,020,890)	(5,581,250)

Public Works • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Total Materials and Supplies	\$ 9,056,992	\$ 11,028,692	\$ 13,401,914	\$ 10,178,150
CAPITAL OUTLAY				
Furniture/Furnishings	\$ (2,721)	\$ 120,000	\$ 120,000	\$ 220,000
Equipment	403	0	0	50,000
Total Capital Outlay	\$ (2,318)	\$ 120,000	\$ 120,000	\$ 270,000
GRANTS AND SUBSIDIES				
Expense Recovery - Grants	\$ 0	\$ 0	\$ 150,000	\$ 0
Death Benefits	5,358	0	(5,358)	0
Professional Services	500,000	0	300,000	0
Sanitation Grants Disbursement	0	0	2,419,200	0
Total Grants and Subsidies	\$ 505,358	\$ 0	\$ 2,863,843	\$ 0
EXPENSE RECOVERY				
Expense Recovery - State Street Aid	\$ (5,223,583)	\$ (5,800,000)	\$ (5,800,000)	\$ (6,350,000)
Total Expense Recovery	\$ (5,223,583)	\$ (5,800,000)	\$ (5,800,000)	\$ (6,350,000)
TOTAL EXPENDITURES	\$ 13,896,701	\$ 15,830,362	\$ 20,574,362	\$ 15,845,896
LOCAL TAXES				
Special Assessment Tax	\$ 403,448	\$ 398,000	\$ 271,205	\$ 398,000
Total Local Taxes	\$ 403,448	\$ 398,000	\$ 271,205	\$ 398,000
FINES AND FORFEITURES				
Vacant Property Registration Fee	\$ 55,550	\$ 18,600	\$ 69,000	\$ 18,600
Total Fines and Forfeitures	\$ 55,550	\$ 18,600	\$ 69,000	\$ 18,600
STATE GRANTS				
St TN Highway Maint Grant	\$ 720,505	\$ 735,362	\$ 735,362	\$ 0
St TN Interstate	781,469	800,000	800,000	0
Total State Grants	\$ 1,501,974	\$ 1,535,362	\$ 1,535,362	\$ 0
OTHER REVENUES				
Anti-Neglect Enforcement Program	\$ 182,107	\$ 200,000	\$ 200,000	\$ 1,158,659
Utility Warranty Program	0	500,000	500,000	500,000
Recovery Of Prior Year Expense	4	0	0	0
Total Other Revenues	\$ 182,111	\$ 700,000	\$ 700,000	\$ 1,658,659

Public Works • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
TRANSFERS IN				
Oper Tfr In - Solid Waste Fund	\$ 0	\$ 0	\$ 0	\$ 1,065,177
Oper Tfr In - Sewer Operating/CIP	0	0	0	437,164
Oper Tfr In - Storm Water	150,000	0	0	106,518
Total Transfers In	\$ 150,000	\$ 0	\$ 0	\$ 1,608,859
TOTAL REVENUES	\$ (2,293,083)	\$ (2,651,962)	\$ (2,575,567)	\$ (3,684,118)
NET EXPENDITURES	\$ 11,603,618	\$ 13,178,400	\$ 17,998,795	\$ 12,161,778

Administration

Administration ensures timely and accurate administrative services to Public Works service centers, including budget development, monitoring, purchasing and payroll/personnel activities.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 149,550	\$ 235,422	\$ 229,237	\$ 134,986
Materials and Supplies	434,477	856,679	1,030,489	908,566
Grants and Subsidies	0	0	2,419,200	0
Total Expenditures	\$ 584,027	\$ 1,092,101	\$ 3,678,927	\$ 1,043,552
Total Revenues	\$ (720,505)	\$ (1,235,362)	\$ (1,235,362)	\$ (937,164)
NET EXPENDITURES	\$ (136,478)	\$ (143,261)	\$ 2,443,565	\$ 106,388
Authorized Complement				12

Street Maintenance

Street Maintenance provides the Right Of Way (R.O.W) maintenance on city streets including asphalt paving, pothole repairs, cut and patch repairs, snow and ice removal, and other related services.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 4,564,728	\$ 4,757,688	\$ 4,297,599	\$ 4,669,420
Materials and Supplies	3,298,574	4,221,636	6,320,039	3,643,487
Grants and Subsidies	62,500	0	50,000	0
Expense Recovery	(3,720,329)	(3,770,000)	(3,770,000)	(4,125,000)
Total Expenditures	\$ 4,205,472	\$ 5,209,324	\$ 6,897,638	\$ 4,187,907
Total Revenues	\$ (781,468)	\$ (800,000)	\$ (800,000)	\$ 0
NET EXPENDITURES	\$ 3,424,004	\$ 4,409,324	\$ 6,097,638	\$ 4,187,907
Authorized Complement				108

Street Lighting

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Materials and Supplies	\$ 217	\$ 0	\$ 0	\$ 0
Expense Recovery	(104)	0	0	0
Total Expenditures	\$ 113	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 113	\$ 0	\$ 0	\$ 0
Authorized Complement				0

Neighborhood Improvements

Neighborhood Improvement focuses on improving the quality of life for the citizens of Memphis through a constant effort to beautify the city and eradicate blight. This department supports community cleanliness by providing weed control, enforcement of housing/commercial codes of ordinance and providing educational efforts while maintaining safety, health and environmental standards for the community and the citizens of Memphis.

Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
EXPENDITURES				
Personnel Services	\$ 4,845,975	\$ 5,488,560	\$ 5,461,771	\$ 6,943,341
Materials and Supplies	5,311,377	5,950,378	6,051,385	5,626,097
Capital Outlay	(2,318)	120,000	120,000	270,000
Grants and Subsidies	442,858	0	394,643	0
Expense Recovery	(1,503,149)	(2,030,000)	(2,030,000)	(2,225,000)
Total Expenditures	\$ 9,094,742	\$ 9,528,937	\$ 9,997,798	\$ 10,614,437
Total Revenues	\$ (791,109)	\$ (616,600)	\$ (540,205)	\$ (2,746,954)
NET EXPENDITURES	\$ 8,303,633	\$ 8,912,337	\$ 9,457,593	\$ 7,867,483
Authorized Complement				92

Public Works • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
ADMINISTRATION		NEIGHBORHOOD IMPROVEMENTS	
ACCOUNTANT DIVISIONAL	1	ACCOUNTANT ASSOCIATE A	2
ADMR FINANCE/PERSONNEL	1	ADMR NEIGHBORHOOD IMPROV	1
ANALYST DATABASE LD	1	ASST ADMINISTRATIVE	1
ANALYST DIVERSITY/CONTRACT	1	CLERK OFFICE SUPPORT	2
ANALYST PERSONNEL PW	2	COORD COURT HOUSING INSP	1
ANALYST PERSONNEL PW SR	1	COORD EDUCATION	1
ASST EXECUTIVE	1	COORD INFO TECH NI	1
COORD QUALITY PROGRAM	1	COORD PROGRAM CB	1
DIRECTOR PUBLIC WORKS	1	CREWPERSON	1
SPEC CUST SVC ADMIN	1	DIRECTOR NEIGHBORHOOD IMPROV DEP- UTY	1
SUPER PAYROLL PERSONNEL	1	FOREMAN GROUNDS MNT	1
Total Administration	<u>12</u>	INSP CODE ENFORCEMENT	41
STREET MAINTENANCE		INSP COMMERCIAL BUILDING	4
ADMR STREET MAINT	1	INVESTIGATOR CODE ENFORCEMENT	2
ANALYST DATABASE	1	MGR 25 SQ PROG	1
CLERK INVENT CONTROL	1	MGR CITY BEAUTIFUL	1
CLERK OFFICE SUPPORT	1	MGR CODE ENFORCEMENT OPER	2
COORD ENG STREET MNT	1	MGR ENVIRONMENTAL ENFORCEMENT (ISL)	1
CREWPERSON	8	MGR SUPPORT SVCS	1
CREWPERSON SEMISKILLED	17	OPER DATA ENTRY A	2
DISPATCHER	1	PARALEGAL NI	1
FOREMAN MNT PUB WKS	8	PARALEGAL NI (ISL)	1
FOREMAN POTHOLE CREW	1	SCHEDULER PLANNER	1
FOREMAN RIGHT OF WAY MAINT	3	SPEC COMPLIANCE	6
GREASER	1	SPEC CONDEMNATION	1
HELPER MECH HEAVY EQUIP	1	SUPER ANTINEGLECT	1
MECH HEAVY EQUIP	1	SUPER BUSINESS AFFAIRS	1
MECH MNT	1	SUPER CODE ENFORCEMENT	5
MGR STREET MAINT	2	SUPER CONDEMNATION	1
OPER ASPHALT PLANT	2	SUPER DATA TRANSCRIBER	1
OPER EQUIPMENT	25	SUPER HORTICULTURE	1
OPER HEAVY EQUIP	11	SUPER OFFICE CD	2
OPER SPECIAL EQUIP	7	SUPPER ENVIRONMENTAL ENFORCEMENT (ISL)	2
SCREWMAN ASPHALT LUTE	6	OFFICER ENVIRON ENFRORCEMENT (ISL)	15
SUPER ASPHALT PLANT	1	Total Neighborhood Improvements	<u>107</u>
SUPER RECORDS INVENTORY	1		
SUPER RIGHT OF WAY MAINT	2		
SUPER SHIFT PUB WKS	3		
TECH AUTOMOTIVE	1		
Total Street Maintenance	<u>108</u>	<u>TOTAL Public Works</u>	<u>227</u>