

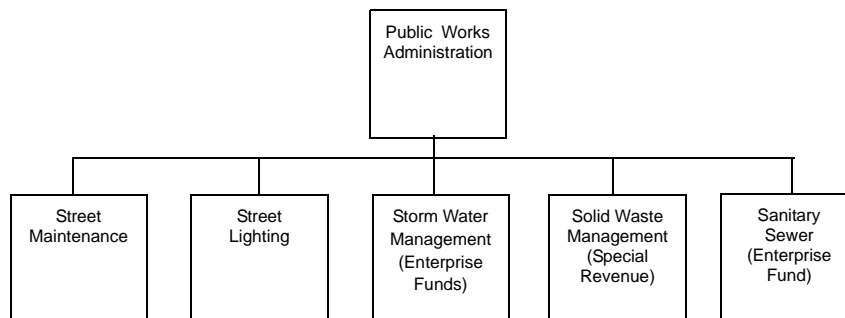
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	5,086,488	5,644,520	5,643,322	4,465,028
Materials & Supplies	1,364,733	12,279,561	13,273,440	13,712,429
Capital Outlay	6,902	3,000	3,000	2,250
Total Expenditures	6,458,123	17,927,081	18,919,762	18,179,707
Program Revenue	(486,696)	(486,695)	(486,695)	(486,695)
Net Expenditures	5,971,427	17,440,386	18,433,067	17,693,012
<i>Funded Staffing Level</i>	140.00	137.00	131.33	116.00
Authorized Complement				128

Mission

Uses sound engineering, economic and management principles, constructs and maintains storm drain systems; collects and disposes of solid waste; and transports and treats wastewater; meeting community goals and stringent State and Federal regulations at the minimum cost.

Structure



Services

Services provided by the Division of Public Works are key to the City's system for addressing environmental, public health and local transportation issues. The Division provides residents with 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. Public Works manages the maintenance of streets with services such as asphalt paving, pothole and cut/patch repair, installation and care of streetlights, and the removal of snow and ice from bridges and streets. The Division operates and maintains the city's sewer system, including two treatment plants, and is responsible for protecting the city from flooding from localized storms and ensuring reduction of pollution from urban runoff.

Issues & Trends

Public Works faces the challenge of providing environmental and transportation services to a constituency with constantly changing expectations. The Division must also be responsive to the increased regulatory demands enforced by OSHA and the EPA, as well as, new technology to improve productivity. The rising costs of essential supplies, such as fuel, asphalt binder and electrical energy greatly impact the Division's ability to meet expense goals.

FY2011 Budget Highlights

- Exceeded State of Tennessee waste reduction goal at Class I landfills by 14%
- Maintained lowest sewer rates in ranking of 150 largest U.S. cities
- Saved \$2.7 million in landfill fees through City's recycling programs

Solid Waste

Tons solid waste disposed	292,707
Tons solid waste diverted	113,845
Number of homes with curbside recycling	177,700
Dead animals disposed	20,719

Maintenance

Total road lane miles	6,750
Curb & gutter miles	3,590
Streetlights	83,500
Lane miles resurfaced	140
Miles of roadside ditches	580
Number of storm water inlets	70,000

Environmental Engineering

Miles of sewer	3,605
Gallons of waste water treated per day	161 million



FY 2011 Performance Highlights

- Continued pothole hotline, providing same-day service for all complaints received before noon
- Continued 24 hour Storm Water Pollution Complaint Hotline
- Continued "Bins on Wheels" program which enhances recycling capabilities for physically restricted citizens by offering wheel kits for curbside recycling bins
- Provided oversight for two Superfund sites, assuring protection of human health and the environment
- Reorganized solid waste collections by rerouting the city on an east to west daily progression in order to better utilize facilities, equipment and personnel.
- Expanded the Solid Waste Fee discount program for low income senior/disabled to include sewer fees.
- 74,280 tons of tree debris recycled into mulch, then sold.
- 27,854 tons of bagged leaves recycled into compost, then sold.
- Implemented latex paint recycling program at the Memphis/Shelby County Household Hazardous waste facility for use in graffiti abatement.
- Continued program of accepting hauled waste from outside the sewer service area as an additional revenue source.
- Continued student storm water education for middle and high school students.
- Investigated 287 storm water pollution discharge sites by the end of FY 2010.
- Continued implementation of Storm Water Enterprise program and user fees generating approximately 22 million dollars to address storm water related issues.
- Maintained automated message system in Sewer Billing Office to redirect Spanish speakers and others to proper service offices.
- Maxson Wastewater Treatment Plant continued to be a major contributor to TVA's "Green Power Program" through the sale of biogas to the TVA Allen Fossil Fuel Plant.
- The M.C. Stiles and the T.E. Maxson plants received the Silver Award from the National Association of Clean Water Agencies for outstanding regulatory compliance.
- Contract award to install cogeneration equipment at Stiles WWTP to process excess biogas produced at the plant to generate electricity and heat.
- Completed construction of \$3.6 million sludge lagoon cover replacement project at Maxson WWTP.
- Completed construction of \$2.6 million raw sewage header replacement project at Maxson WWTP which could require bypass pumping of approximately 100 millions of wastewater per day during the construction period.
- Initiated public education program focused on proper management of fats, oils, and grease to reduce sewer blockages.
- Completed Phase II of Storm Water GIS data migration project.
- \$5 million in drainage infrastructure rehabilitation.



FY2012 Strategic Goals

- Effectively and efficiently manage waste water, solid waste, and street maintenance programs
- Reduce landfill material by recycling and diversion
- Incorporate new technology to make services more efficient and effective
- Improve productivity and quality of maintenance programs
- Effective management of flood prone areas
- Further attract industry by maintaining the City's competitive sewer fee structure
- Meet or exceed all regulatory requirements

FY 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
170100	Process all requests for vendor payments within 48 hours of receipts by 06-30-2012	3	Check requests processed within 48 hours	95%
170200	Improve the current level of paving to 5 % from current 1% for streets/roads, through in house paving operations and cost-effective measures by 6-30-2012	3	Level of in-house paving at 5%	95%
	Develop a a comprehensive 5 year resurfacing plan by 06-30-2012	4	Resurfacing Plan	100%
	Plan that will improve pothole response time from current 5 days to 2 days by 06-30-2012	3	Plan for pothole repair	85%
170500	Coordinate plans and strategies with MLGW to improve the efficiency of the existing street lighting system with new technologies that will reduce the average energy consumption of fixtures by 2% by 6-30-2012	4	Total Kilowatt hours (KWH) of energy used	100%
	Improve and promote the street light outage reporting process to educate the public and reduce repair completion time frames by developing annual awareness program explaining complaint process and need for citizen involvement in reporting knockdowns and street light outages by 6-30-2012	3	Annual awareness program	100%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
St TN Highway Maint Grant	(486,696)	(486,695)	(486,695)	(486,695)
Total Charges for Services	(486,696)	(486,695)	(486,695)	(486,695)

Other services provided by Public Works can be found under the following tabs:

Solid Waste - Special Revenue Funds

Sanitary Sewer Systems - Enterprise Funds

Storm Water System - Enterprise Funds

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	623,742	702,787	823,088	578,829
Materials & Supplies	39,065	81,931	82,487	227,816
Total Expenditures	662,807	784,718	905,575	806,645
Program Revenue	(486,696)	(486,695)	(486,695)	(486,695)
Net Expenditures	176,111	298,023	418,880	319,950
<i>Funded Staffing Level</i>			13.50	13.00
Authorized Complement				13

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	4,462,746	4,941,733	4,820,234	3,886,199
Materials & Supplies	(3,064,980)	1,200,535	1,728,135	1,289,613
Capital Outlay	6,902	3,000	3,000	2,250
Net Expenditures	1,404,668	6,145,268	6,551,369	5,178,062
<i>Funded Staffing Level</i>			117.83	103.00
Authorized Complement				115

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Materials & Supplies	4,390,648	10,997,095	11,462,818	12,195,000
Net Expenditures	4,390,648	10,997,095	11,462,818	12,195,000
<i>Funded Staffing Level</i>			0.00	0.00



PUBLIC WORKS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>			
ADMR FINANCE/PERSONNEL	1		
ANALYST PERSONNEL PW	1		
ANALYST USER SUPPORT	1		
ASST ADMINISTRATIVE	1		
CLERK ACCOUNTING A	1		
COORD QUALITY PROGRAM	1		
COORD TITLE VI STREET LIGHT	1		
DIRECTOR MAINTENANCE DEPUTY	1		
DIRECTOR PUBLIC WORKS	1		
SECRETARY A	1		
SPEC PERSONNEL PAYROLL	1		
SUPER BUDGET ACCT PW	1		
SUPER PAYROLL PERSONNEL	1		
Total Administration	13		
<i>Street Maintenance</i>			
ADMR STREET MAINT	1		
CLERK GENERAL A	1		
CLERK INVENT CONTROL	1		
COORD ENG STREET MNT	1		
CREWPERSON SEMISKILLED	24		
DISPATCHER	2		
FOREMAN MNT PUB WKS	8		
FOREMAN POTHOLE CREW	4		
HELPER MECH HEAVY EQUIP	1		
MECH HEAVY EQUIP	2		
MECH MNT	1		
MGR STREET MAINT	2		
OPER ASPHALT PLANT	2		
OPER EQUIPMENT	28		
OPER HEAVY EQUIP	15		
OPER SPECIAL EQUIP	8		
SCREWMAN ASPHALT LUTE	6		
SECRETARY A	1		
SERVICEMAN VEHICLE	2		
SUPER ASPHALT PLANT	1		
SUPER RECORDS INVENTORY	1		
SUPER SHIFT PUB WKS	2		
SUPER STREET MAINT	1		
Total Street Maintenance	115		
		<u>TOTAL PUBLIC WORKS</u>	<u>128</u>

