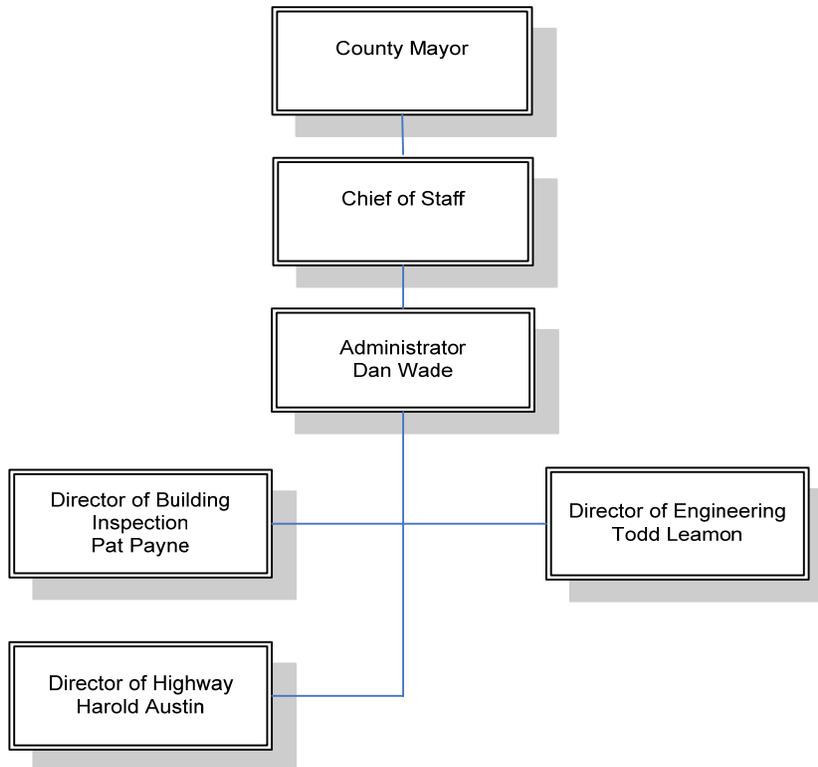


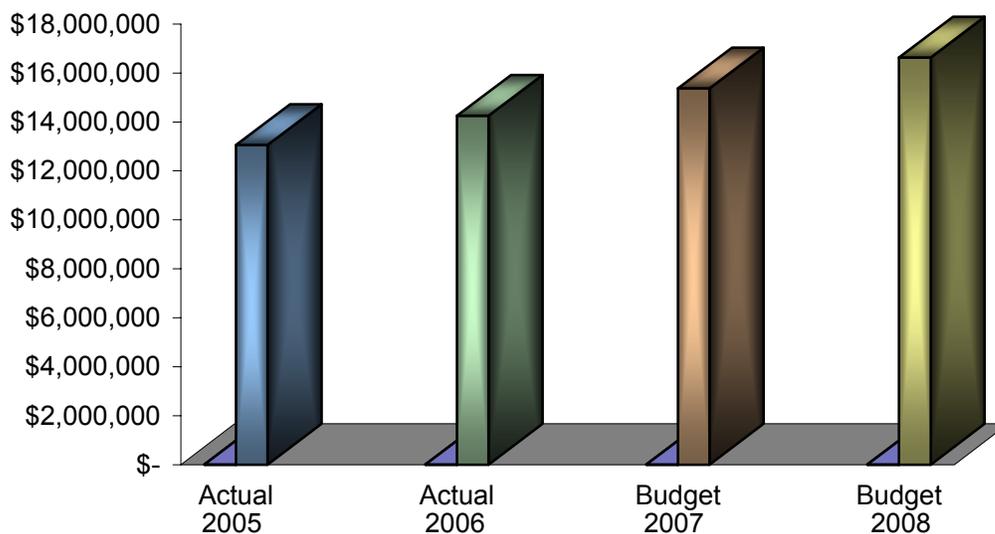
Public Works Division

The division of Public Works is responsible for maintaining the infrastructure of Hamilton County and major capital projects are also handled by this department.

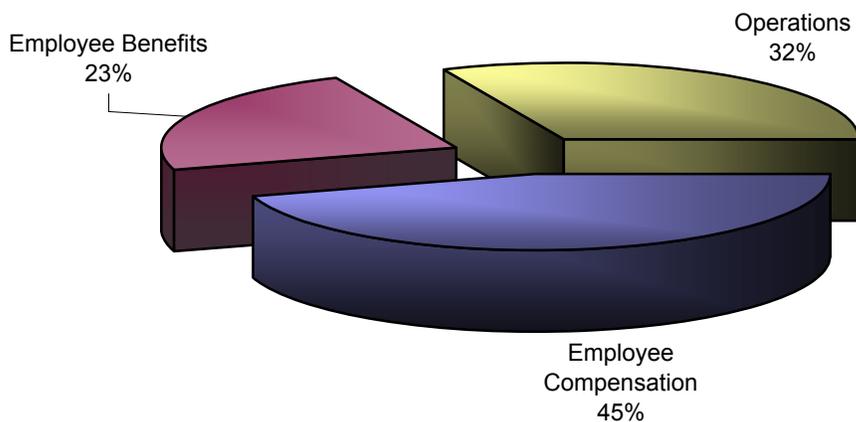


From left to right: Pat Payne, Harold Austin, Dan Wade and Todd Leamon

Public Works Division Expenditures



FY 2008 Expenditures by Type



Public Works Division Expenditures by Departments

Departments	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Public Works Administrator	\$ 184,183	\$ 187,522	\$ 200,025	\$ 207,454
Building Inspection	745,186	773,084	867,085	927,264
Custodial / Security Service	1,345,288	1,420,259	1,380,577	1,437,132
Security Services	565,385	616,405	672,636	735,232
Traffic Shop	361,090	420,325	428,783	447,941
Real Property	300,044	351,785	350,902	357,769
Engineering	2,142,137	1,082,381	1,196,084	1,253,898
Highway	4,706,680	5,244,816	5,722,832	6,123,417
PLM I Shop	301,493	295,336	323,528	327,378
PLM II Shop	72,664	111,232	163,473	179,357
PLM III Shop	721,475	782,943	764,618	858,465
Stockroom	306,713	347,976	335,123	342,299
Recycling	112,188	198,496	184,212	190,465
Spring Creek Transfer	447,130	416,858	354,033	359,968
Sequoyah Transfer	227,924	238,446	242,465	254,297
Waste Tire Program	283,995	275,404	297,600	297,600
WWTA	-	1,370,948	1,559,958	1,851,853
Stormwater-Phase II	230,814	115,538	328,697	476,612
	\$ 13,054,389	\$ 14,249,755	\$ 15,372,631	\$ 16,628,401
Authorized Positions	204.13	227.21	210.13	218.13

Public Works Administrator – 3200

FUNCTION

Administer and supervise Public Works Division including Highway Department, Recycling, Building Inspection, Engineering, Waste Water Treatment Authority, Stormwater Phase II, Real Property and Support Services.

PERFORMANCE GOALS AND OBJECTIVES

Serve as Public Works advisor and consultant to County Mayor and County Commission and see that the needs of citizens of the County are met in the Public Works area.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 143,579	\$ 153,008	\$ 146,132	\$ 152,014
Employee Benefits	33,781	27,251	42,323	43,870
Operations	6,823	7,263	11,570	11,570
Total Expenditures	\$ 184,183	\$ 187,522	\$ 200,025	\$ 207,454

Authorized Positions	2	2	2	2
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Building Inspection – 3204

FUNCTION

The administration and enforcement of Hamilton County's adopted building, plumbing, electrical, gas, mechanical codes and zoning regulations for the unincorporated areas of Hamilton County and also those parts of the County lying within the corporate limits of municipalities which have not adopted and are not enforcing municipal building codes. For new construction, alterations, and additions, this department issues the necessary permits, examines plans when required and checks for compliance with building codes and zoning regulations. This department examines and certifies applicants for three (3) classifications of plumbing license, six (6) classifications of electrical license, two (2) classifications of gas license, and three (3) classifications of mechanical license. This department is also responsible for the issuance of the electrical, plumbing, gas, mechanical and sign permits as well as beer license. Building and Zoning is responsible for the conducting of public meetings and the data pertaining to those meetings for the Board of Zoning Appeals, Board of Electrical Examiners, County Beer Board, Plumbing Advisory Board, the Construction Appeals and Adjustments Board and the Board of Gas and Mechanical Examiners. This department also inspects properties for code and zoning compliance routinely and on a complaint basis. We also verify that the regulations within the floodways of Hamilton County are followed.

PERFORMANCE OBJECTIVES

1. Adopt and maintain building standards for structures, housing and properties.
2. Answer inquiries requested by the public and other municipalities in a qualified manner.
3. Provide inspections for building, electrical, plumbing, gas and mechanical permits issued.
4. Provide information and services required to Board of Zoning Appeals on variance and conditional permit cases.
5. Provide information and services required to Beer Board on prospective beer applicants and complaints.
6. Provide information and services for four (4) construction and licensing boards administered by this department.
7. Answer 98 percent of requests for inspections, which have proper permits and approvals from various departments, in a timely and courteous manner.
8. Maintain files for development, substantial improvements, and amendments to properties located within flood zones.

ANNUAL TOTALS

	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Projected</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>
Number of permits & receipts	8,859	8,951	8,925	8,780
Fees Collected	\$1,092,639	\$1,116,134	\$1,115,000	\$1,070,000
Value of Construction	\$188,192,436	\$188,063,999	\$205,695,000	\$195,000,000
Inspections & Investigations	24,562	25,292	26,116	24,580

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 478,303	\$ 483,262	\$ 512,280	\$ 562,713
Employee Benefits	218,646	233,345	274,955	280,301
Operations	48,237	56,477	79,850	84,250
Total Expenditures	\$ 745,186	\$ 773,084	\$ 867,085	\$ 927,264

Authorized Positions	14.13	14.13	14.13	14.13
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Custodial / Security Service – 3205

FUNCTION

To provide, supervise and monitor support services for Hamilton County General Government offices, elective offices and buildings. Contracted services involved include: security, custodial, pest control, walk-on mats, and elevator maintenance. Other functions include coordinating duties and supervise County general service personnel, provide weekday security for County parking facilities in the downtown area, coordinate recycling pickup, process Waste Tire Options manifests, and post time sheets to payroll report for all departments within Public Works.

PERFORMANCE GOALS AND OBJECTIVES

1. To see that contracted services are performed as agreed and that any complaints regarding services are corrected in an efficient and timely manner
2. To verify that all contractual bills are correct, according to contract, and to see that all invoices that are paid are correct for supplies ordered
3. To provide general cleaning services for offices and common areas in downtown buildings
4. To maintain an inventory of supplies and equipment, as required, sufficient for County/Contracted personnel to serve offices and buildings
5. To provide a safe environment and parking assignment enforcement for County parking lots behind M.L. King Building, across the street from the old Election Commission site and by the Courts Building
6. To coordinate recycling pick-up from County facilities to local waste paper centers
7. To process Waste Tire Options Grant manifests to all Accounting and Development departments
8. To post time sheet information to payroll reports for all salary employees in the Public Works Division

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 193,108	\$ 200,202	\$ 205,069	\$ 218,779
Employee Benefits	94,286	103,812	118,033	120,878
Operations	1,057,894	1,116,246	1,057,475	1,097,475
Total Expenditures	\$ 1,345,288	\$ 1,420,259	\$ 1,380,577	\$ 1,437,132

Authorized Positions	8	8	8	8
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Real Property – 3210

FUNCTION

The Real Property Office functions as the real estate office for Hamilton County Government.

PERFORMANCE OBJECTIVES & GOALS

- Serve as major contact for industrial development for Hamilton County Government
- Handle all sales of industrial park property at Enterprise South Industrial Park for Hamilton County and the City of Chattanooga
- Direct Development Review Committees that review and approve all plans submitted by purchasers of industrial park property
- Work with contractors on infrastructure construction for industrial parks
- Coordinate regular inspections of building projects within industrial parks to assure compliance with the tenant restrictions and covenants
- Responsible for all follow-up work with purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects
- Assist property purchasers with construction implementation of their projects within each park.
- Direct public sales of surplus and back-tax property owned by Hamilton County and jointly owned with the City of Chattanooga
- Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales
- Responsible for conducting annual property auction involving 50-100 parcels of property with several hundred bidders participating each year
- Negotiate and manage lease agreements for County-owned property
- Direct special projects involving historic properties
- Handle all matters relating to Hamilton County property, including acquisition of property needed for schools, recreation areas, utility easements, industrial parks, ambulance stations, fire-halls, and radio transmitter sites, etc.
- Develop and administer real property policies and procedures for Hamilton County
- Regularly update computerized inventory of all Hamilton County-owned property
- Act as central clearing house for information relating to County property
- Assist the Chattanooga Area Chamber of Commerce as major contact for the purchase and development of Enterprise South Industrial Park (Volunteer Army Ammunition Plant (VAAP) property)

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 187,852	\$ 221,591	\$ 181,412	\$ 199,785
Employee Benefits	73,924	80,548	93,240	88,034
Operations	38,268	49,646	76,250	69,950
Total Expenditures	\$ 300,044	\$ 351,785	\$ 350,902	\$ 357,769

Authorized Positions	5	5	5	5
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SERVICE ACCOMPLISHMENT

Since the Real Property Office was established in 1981 there have been 2,082 parcels of unused public property returned to the tax roles producing over \$5 million in sales revenue. Industrial park property sales have generated over \$20.1 million. Currently 4,737 employees work in the County's industrial parks. The development of the County's industrial parks has facilitated over \$339 million in private investment within the parks, and generates over \$4 million in tax revenues each year. In 2004, U.S. Xpress purchased the remaining property at the Silverdale Industrial Park, which will create 1,000 new jobs by 2009.

The Real Property Office accomplishments include: initiated the first standardized leasing policy for Hamilton County; developed the first property disposition procedure; creating the first computerized inventory of all County-owned property; establishing the first review guidelines and covenants for industrial parks; and setting up the private roads program. Also, the Real Property Office facilitated the transfer of close to 3,000 acres of the former Volunteer Army Ammunition Plant from the federal government to the City and County for economic development. The purchase of a nineteen (19) mile rail system was completed at VAAP in 2004. During the last three fiscal years, over \$5.1 million in property sales and over \$13.3 million in property acquisitions were handled through the Real Property Office.

Inspections of building projects within the industrial parks are performed twice a month for compliance with the covenants and restrictions of each park.

The sale of surplus and back tax property generated \$708,219.83 this year.

MAJOR ACCOMPLISHMENTS

VAAP – Acquired 2,757 acres for a passive park in January, 2005; purchased 1,787 acres in 2005 for economic development.

Moccasin Bend – Handled the transfer of the Moccasin Bend property and easements to the National Park Service for the creation of the Moccasin Bend National Archaeological District. We continue to work with the National Park Service in developing a management plan for the development of the park.

Former ABB Combustion Administration Building – Sold property (jointly owned by City and County) to Westrex Corporation in 2007 for \$420,000, to relocate their existing manufacturing facility and corporate headquarters from Huntsville, Alabama to Chattanooga. Westrex is currently in the process of a \$2.5 million renovation of the building and parking lot. Total private investment will be over \$12 million. Remainder of the building (80 percent) will create the Tennessee Valley Technology Center, to assist emerging and new technology firms. Recruitment of new firms to occupy the building is underway.

Former Hamilton County Election Commission Property, 4th Street and Georgia Avenue – Closed the sale (\$585,000) of property in 2007 (jointly owned by City, County and RiverCity) in response to a Request for Proposal. Property to house five corporate headquarters originating in Chattanooga. New owners, Riverview LLC, will provide a total of over \$15 million of private investments in the project. The new building is near completion.

Current Hamilton County Election Commission – Located property to construct the new facility at Centre South Riverport/Industrial Park on Amnicola Highway. The County was able to utilize vacant property located within the park, not suitable for industrial development, thus saving land acquisition cost (estimated \$250,000 to \$350,000) for the new building.

FUTURE PLANS

Manage and assist in the future development of Enterprise South Industrial Park and work with the Chattanooga Area Chamber of Commerce in identifying and qualifying prospective purchasers for the park to promote the greatest number of high paying, quality jobs for Hamilton County.

Engineering – 3212

FUNCTION

Provide engineering and administration services to the properties and projects of Hamilton County. Review all subdivisions to make sure all subdivision regulations are met with respect to roadway construction and drainage; review subdivision plats for correctness; prepare cost estimates and plans for traffic signs, signals and striping; maintain a record of all County roads and publish a yearly road book; issue road cut permits for utilities in County roads and inspect cut-ins; respond to and investigate storm drainage complaints; maintain a computerized accident record system; testify in lawsuits with respect to various Public Works problems; prepare all necessary documents for long range transportation planning for the Metropolitan Planning Organization; prepare design plans and specifications and provide construction administration of miscellaneous projects in Hamilton County; administers design contracts by outside consultants.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide surveys, designs, plan preparation and construction documents for County road reconstructions, recreation projects, bridge and storm drainage needs, sewer projects, industrial parks, office building renovations, small building projects, and traffic projects.
2. Work with TDOT and the Metropolitan Planning Organization to obtain federal and state funds for road and enhancement projects in Hamilton County.
3. Provide for the administration of architect and engineer contracts and of construction contracts both grant funded and non-grant funded.
4. Administrate County contracted architect and engineering services to provide the most cost effective way to construct roads, bridges, sewers, and buildings.
5. Provide solutions to drainage problems; coordinate troubleshooting of drainage problems with the Highway Department and Stormwater Program, schedule field inspections as necessary to assure that the recommended solution is carried out.
6. Monitor the construction of new subdivisions to assure compliance with Subdivision Regulations. Work in conjunction with the Planning Commission in reviewing subdivision plats.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 1,445,400	\$ 720,267	\$ 758,049	\$ 823,789
Employee Benefits	595,446	295,174	347,881	337,209
Operations	101,291	66,940	90,154	92,900
Total Expenditures	\$ 2,142,137	\$ 1,082,381	\$ 1,196,084	\$ 1,253,898

Authorized Positions	40	40	18	18
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FOCUS ON THE FINEST WINNER

2005 Chattanooga Area Engineers Week Award for Technician of the Year

Tatiana Grajdieru – GIS Tech

Highway – 3213

FUNCTION

The Highway department's main function is to maintain 880 miles of hot mixed paved, surface treated roads, and bridges to a level that is safe for the traveling public. This also includes the maintaining of all right-of-ways owned by the County. Other functions the Highway Department performs include the maintenance of all County owned vehicles and equipment, the construction of all traffic related signs, the operating of the transfer stations, the distribution of supplies from the Stockroom, and the Interstate Landscaping program. Hamilton County Highway Department does an average of three State-Aid resurfacing projects annually in conjunction with the Tennessee Department of Transportation. These projects are done on a 25/75 percent payment basis which enables the Highway Department to further utilize its resurfacing budget more effectively and realize a tremendous cost savings to the taxpayers.

PERFORMANCE GOALS AND OBJECTIVES

The Highway Department is dedicated to performing all these functions the most efficient way possible. Road maintenance such as repaving is done in house with our own forces and equipment so that cost can be reduced versus using private contractors. All repair work done on County vehicles is also done in-house so that cost can be minimized for all departments. The goal of Highway Department is to be as self-sufficient as possible in every way.

The Highway Department has formed a Safety Committee that meets bi-monthly to discuss safety issues and update committee members on concerns that are brought up at the Executive Safety Committee meetings. Each shop within the Highway Department has a representative on the Committee that discusses safety issues and topics with their designated areas after each meeting. The goal of this Committee is to make employees aware of safety problems and help them understand and comply with written safety policies with the ultimate goal being a reduction in on-the-job injuries and loss production due to injuries.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 2,124,552	\$ 2,196,983	\$ 2,545,207	\$ 2,715,503
Employee Benefits	1,013,567	1,127,361	1,473,025	1,493,014
Operations	1,568,561	1,920,472	1,704,600	1,914,900
Total Expenditures	\$ 4,706,680	\$ 5,244,816	\$ 5,722,832	\$ 6,123,417

Authorized Positions	90	90	90	90
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PROGRAM COMMENTS

The Highway Department strives to become the most efficiently run department in County government. As this goal is achieved the effects will be apparent in other departments' ability to reduce their cost of operating and therefore give the citizens more value for their tax dollars.

FOCUS ON THE FINEST WINNERS

2005 MVP Award

William Henry Sutton – Highway Maintenance Specialist

2006 MVP Awards

Billy Fairbanks – Heavy Equipment Operator

Robert Highers – Highway Traffic Technician

2007 MVP Award

Ben Wilson - Supervisor

Preventive Line Maintenance Shop I – 3214

FUNCTION

PLM I Shop is primarily responsible for repair and maintenance of automobiles, pick-up trucks, vans, and police vehicles that are owned by the County. The responsibilities range from overhauling engines and transmissions to replacing headlights. PLM I is also working on inspecting all County owned vehicles in preparation of mandatory compliance to the new emission testing being performed on all passenger vehicles. These services are available to all County departments.

PERFORMANCE GOALS AND OBJECTIVES

PLM I has a goal to perform the functions listed above in a timely manner so that down time is kept to a minimum and that all vehicles can be safely operated for the life of the vehicle. By achieving these goals and objectives vehicles will last longer and the cost of replacing vehicles will be reduced.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 157,650	\$ 158,514	\$ 161,703	\$ 168,222
Employee Benefits	71,198	78,707	88,775	86,856
Operations	72,645	58,115	73,050	72,300
Total Expenditures	\$ 301,493	\$ 295,336	\$ 323,528	\$ 327,378

Authorized Positions	5	5	5	5
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PROGRAM COMMENTS

PLM I performs an estimated 80% of its repairs and maintenance on vehicles belonging to other departments within the County. By performing these services, other departments are able to reduce their vehicle operating budgets.

Preventive Line Maintenance Shop III – 3216

FUNCTION

PLM III Shop is primarily responsible for repair and maintenance of the Highway Department's heavy equipment, tri-axle dump trucks, single-axle dump trucks, and tractors. These repairs included rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting.

PERFORMANCE GOALS AND OBJECTIVES

PLM III's main objective is to maintain the heavy equipment of the Highway Department to a level that will minimize breakdowns and excess down time. By doing the required maintenance and repairs on the equipment in-house, the costs are substantially less than having to go to outside sources.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 357,998	\$ 366,733	\$ 370,931	\$ 434,302
Employee Benefits	154,812	172,087	193,187	217,963
Operations	208,665	244,123	200,500	206,200
Total Expenditures	\$ 721,475	\$ 782,943	\$ 764,618	\$ 858,465

Authorized Positions	11	11	11	12
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PROGRAM COMMENTS

PLM III performs an estimated 10-15% of its repair and maintenance for other County departments such as automotive body repair and painting. This results in a substantial savings to other departments versus private repairs centers.

Stockroom – 3217

FUNCTION

The stockroom maintains an inventory of various supplies as needed by the Highway Department to operate in an efficient manner. The inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, and tires. The stockroom also supplies the Highway Department employees with equipment such as gloves, hand tools, water coolers, etc. on a daily basis.

PERFORMANCE GOALS AND OBJECTIVES

The Stockroom is an important sub-activity within the Highway Department's overall operation. The on-site supplies eliminate costly down time on the routine repair of fleet vehicles. The stockroom supervisor also has the ability to obtain quotes on all items purchased so that the lowest price can be maintained.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 52,881	\$ 52,995	\$ 54,251	\$ 59,370
Employee Benefits	21,779	28,514	35,922	37,129
Operations	232,053	266,467	244,950	245,800
Total Expenditures	\$ 306,713	\$ 347,976	\$ 335,123	\$ 342,299

Authorized Positions 2 2 2 2

PROGRAM COMMENTS

The Stockroom has the responsibility to purchase various specialized supplies such as automotive cleaners, parts, and batteries for all county-wide departments. These other departments depend on the stockroom's ability to obtain quotes on their behalf for these specialized supplies in order to save time and cost to these departments.

Recycling – 3220

FUNCTION

To create, coordinate, and manage a county-wide recycling program. Conduct public awareness programs and develop training programs for all school grades to inform the public of the importance of recycling and stimulate public participation. Create a simple and effective program that will allow residents of the County to participate in recycling opportunities for a wide range of waste materials. Compile current information on all market opportunities to ensure the best available economic benefits to participants. Organize and direct cleanliness of collection sites. Create, develop and present recycling opportunities to churches, civic and social groups, local business and area manufacturers. Coordinate office paper recycling program for Hamilton County Government.

The mission of the Recycling Program is to meet and ultimately exceed the 25% waste reduction goal set by the State of Tennessee. A major effort set up to achieve this mandate is the collection of recyclables from households and businesses.

PERFORMANCE GOALS AND OBJECTIVES

1. Develop and conduct education programs for all Hamilton County Schools and provide information to the teachers for their own recycling programs, develop and help implement recycling programs in churches, civic and social groups, businesses and area manufacturers
2. Have constructed and manage existing County recycling centers
3. Continuously update market price on materials collected at the six (6) existing recycling centers
4. Train employees on public education regarding the correct procedures of separating their recyclables, the importance of keeping the recycling centers clean and material in the appropriate containers
5. Coordinate Project reTREEve, Hamilton County Government's office paper recycling program. Ensure continued participation of all County government offices

Expenditures by type	Actual 2005	Actual 2005	Budget 2007	Budget 2008
Employee Compensation	\$ 72,688	\$ 107,297	\$ 112,244	\$ 115,967
Employee Benefits	25,079	40,833	47,079	48,609
Operations	14,421	50,366	24,889	25,889
Total Expenditures	\$ 112,188	\$ 198,496	\$ 184,212	\$ 190,465

Authorized Positions	5	5	5	5
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SERVICE ACCOMPLISHMENTS

Goal # 1

- ✓ A recycling program was implemented by the Hamilton County Recycling Coordinator in a majority of Hamilton County Elementary Schools using the "Waste In Place" curriculum developed by Keep America Beautiful.
- ✓ Pamphlets were developed for and by the Hamilton County Recycling Coordinator for public education and are distributed at the recycling centers, churches, garden clubs, local reality offices and many public events.

Goal # 2

- ✓ At the present time, Hamilton County has 6 recycling centers, Middle Valley and Standifer Gap - constructed in 1998, Sequoyah – 1999, East Ridge – 2000, Red Bank – 2003 and Hwy. 58 - 2006. In 2006, 42% of the residents in the unincorporated areas of Hamilton County, including the municipalities of East Ridge, Soddy-Daisy, and Lakesite participated in the recycling program.

Goal # 3

- ✓ Prices on paper and aluminum are checked on a monthly basis to obtain the best price for the materials.

Goal # 4

- ✓ The recycling centers are monitored on a bi-weekly basis to ensure cleanliness and staff is updated regularly on any changes in recycling.

Goal # 5

- ✓ There is almost 100% participation in Project reTREEve, Hamilton County Government's office paper recycling program.
- ✓ Between 1999 and 2006, 1,192 tons of office paper has been diverted for the landfill. That is a savings of 298 cubic yards of landfill space.

Spring Creek Transfer – 3222

FUNCTION

To provide a collection center for waste disposal generated by the City of East Ridge, private collectors and residents of southeastern Hamilton County.

PERFORMANCE OBJECTIVES

To operate the solid waste processing facility in an efficient and safe environment. The facility also offers residents an alternative for the disposal of construction materials by accepting these items in specially designated collection bins. The facility has also added additional collection bins for the disposal of scrap metal. Our goal is to eliminate roadside dumping by offering these services.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ 49,089	\$ 51,528	\$ 52,995	\$ 58,286
Employee Benefits	27,872	31,395	35,638	36,882
Operations	370,169	333,935	265,400	264,800
Total Expenditures	\$ 447,130	\$ 416,858	\$ 354,033	\$ 359,968

Authorized Positions	2	2	2	2
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PROGRAM COMMENTS

Spring Creek Transfer Station is located in East Ridge and processes solid waste from the City of East Ridge primarily, but also from private collectors and other area residents. Estimated revenue is \$345,000 annually. The transfer station makes every effort to operate within the current guidelines and regulations set forth by the Tennessee Division of Solid Waste Management.

Waste Tire Program – 3225

FUNCTION

To provide end-use processing for Hamilton County's waste tire collection in conjunction with the State of Tennessee's Department of Environment and Conservation guidelines.

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Operations	\$ 283,995	\$ 275,404	\$ 297,600	\$ 297,600
Total Expenditures	\$ 283,995	\$ 275,404	\$ 297,600	\$ 297,600

WWTA – 3299

FUNCTION

This program was established to provide for the operation and maintenance of the Waste Water Treatment Authority (WWTA) sanitary sewer system, for the enforcement of the WWTA's sewer use rules and regulations, and Federal and State regulations relating to the wastewater system in the unincorporated area of Hamilton County as well as East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN. Issues permits for sewer connections and grinder pumps for both residential and commercial properties. Inspects all new sewer lines during construction and inspects existing sewer lines for problems using TV cameras. Operates and maintains wastewater treatment plants in East Ridge and Signal Mountain.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide all services required for the operation and maintenance of the WWTA's sanitary sewer system in accordance with governing State and Federal regulations.
2. Issue permits for the unincorporated area of Hamilton County and the cities of East Ridge, Signal Mountain, Red Bank, Lakesite, Ridgeside, Soddy Daisy, and Lookout Mountain, TN.
3. Assist developers in the design and construction of sewers in proposed subdivisions.
4. Prepare and submit all required State and Federal forms and reports in a timely manner.
5. Quickly respond to all emergencies in the system and continually rehabilitate the system to prevent future problems.

	Actual <u>2005</u>	Actual <u>2006</u>	Actual <u>2007</u> *
Permits Issued	885	978	902
	* thru June 30, 2007		

Expenditures by type	Actual 2005	Actual 2006	Budget 2007	Budget 2008
Employee Compensation	\$ -	\$ 848,669	\$ 885,268	\$ 1,117,362
Employee Benefits	-	388,140	456,940	547,391
Operations	-	134,139	217,750	187,100
Total Expenditures	\$ -	\$ 1,370,948	\$ 1,559,958	\$ 1,851,853

Authorized Positions	-	23.08	24	29
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FOCUS ON THE FINEST WINNERS

2005 MVP Award

John Duffy – Waste Water Technician

2007 MVP Award

Rich Zawislak – Waste Water Technician

