

# CITY OF JACKSONVILLE, FLORIDA

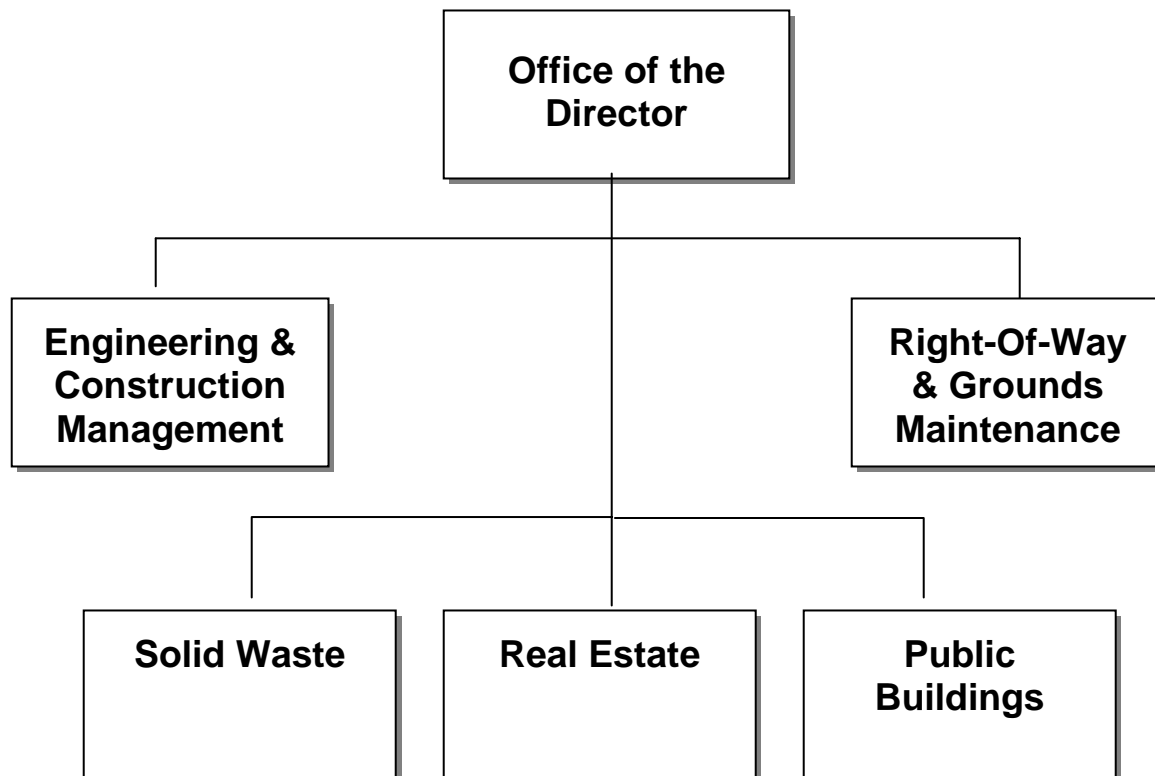
## DEPARTMENT OF PUBLIC WORKS

### DEPARTMENT VISION:

We shall continuously provide safe, timely, and cost effective infrastructure improvements to accommodate the growth of our community. We shall utilize the latest technology to reduce costs while increasing productivity. We shall conduct our operations in a manner that is sensitive to the environment.

### DEPARTMENT MISSION:

To maintain and enhance our City's infrastructure with dependable, professional and willing employees who are committed to excellence in customer service and satisfaction.



# CITY OF JACKSONVILLE, FLORIDA

## Public Works

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>PARK MOWING</b>			
<i>Inputs</i>			
\$ amount of budget	1,655,276	1,704,934	1,756,082
# of FTE	11	11	11
<i>Workload/Demand</i>			
# of acres for active Parks	7,928	7,980	7,980
# of acres for passive Parks	64,126	64,074	64,074
# of cuts annually for active parks	36	36	39
# of cuts annually for passive parks	21	21	21
<i>Efficiency</i>			
\$ of in-house park mowing per acre	\$ 16.78	\$ 19.09	\$ 19.66
\$ for maintenance per acre of parks	\$ 24.93	\$ 25.93	\$ 26.71
% of parks mowed weekly by Park Maintenance	85%	90%	100%
% of parks mowed weekly by Contractors	69%	69%	75%
<i>Effectiveness</i>			
# of CARE's received monthly for Parks Grounds Maintenance	33	30	55
<b>ROW MOWING</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 3,932,430	\$ 4,050,403	\$ 4,171,915
# of FTE	11	11	11
<i>Workload/Demand</i>			
# of urban ROW acres maintained	961	918	940
# of suburban ROW acres maintained	1,881	2,063	2,100
# of rural ROW acres maintained	1,103	1,013	1,063
# of mowing cycles annually for urban ROW	12	12	12
# of mowing cycles annually for suburban ROW	8	8	8
# of mowing cycles annually for rural ROW	4	4	4
<i>Efficiency</i>			
\$ average per acre of ROW mowed	\$ 76.17	\$ 79.21	\$ 81.59
<i>Effectiveness</i>			
# of CARE's received monthly for Weeds/Brush Mow R/W	87	80	75
<b>STORMWATER MAINTENANCE</b>			
<i>Inputs</i>			
\$ amount of budget	\$ 7,186,981	\$ 13,667,409	\$ 15,650,464
# of FTE	199	199	196
<i>Workload/Demand</i>			
# of inlet/outlet/manholes	51,165	51,500	51,750
# of ditch miles to maintain	6,000	6,000	6,000

# CITY OF JACKSONVILLE, FLORIDA

## Public Works

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
# of mechanical inlet/outlet cleaned per month	738	738	738
# of ditch miles maintained monthly	32	35	35
<b>Efficiency</b>			
\$ average per ditch mile cleaned	\$ 4,118.40	\$ 4,000.00	\$ 4,000.00
\$ average for mechanical inlet/outlet cleaning	\$ 40.00	\$ 40.00	\$ 40.00
 <b>TRAFFIC SIGNALS</b>			
<b>Inputs</b>			
\$ amount of budget	\$ 4,442,022	\$ 4,575,283	\$ 4,229,213
# of FTE	42	42	41
<b>Workload/Demand</b>			
# of signals maintained by Traffic Engineering	1,147	1,147	1,147
<b>Efficiency</b>			
\$ for signal repair	\$ 2,221,011	\$ 2,287,641	\$ 2,516,405
% of signals repaired within (x) time of notification			
Avg signal repair response time (minutes)	45	45	45
<b>Effectiveness</b>			
# of CARE's received monthly for Traffic Signal Malfunctions	423	400	600
 <b>ROAD MAINTENANCE</b>			
<b>Inputs</b>			
\$ amount of budget	\$ 433,857	\$ 446,873	\$ 460,279
# of FTE	12	12	12
<b>Workload/Demand</b>			
# of roadway miles to maintain	3,601	3,631	3,661
# of requests for road surface potholes patched	1,986	3,038	1,560
# of requests for sidewalk maintenance	950	840	780
# of sport fields maintained	406	406	406
# of landscape acres to maintain	26	26	26
<b>Efficiency</b>			
\$ average for pothole patch	\$ 20.00	\$ 20.00	\$ 20.00
% of road surface potholes patched within time of notification	100%	100%	100%
<b>Effectiveness</b>			
# of CARE's received monthly for pothole repair.	164	160	160
 <b>Division-Public Buildings:</b>			
<b>FACILITIES MAINTENANCE</b>			
<b>Inputs</b>			
\$ amount of budget	\$ 27,805,199	\$ 37,478,681	\$ 33,382,156
# of FTE	149	144	135

# CITY OF JACKSONVILLE, FLORIDA

## Public Works

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b><i>Workload/Demand</i></b>			
# of square footage for Government Administration Facilities	1,199,667	1,258,995	1,258,995
# of square footage for Fire Stations	346,187	346,187	346,187
# of square footage for Libraries	735,157	735,157	735,157
# of square footage for Recreation/Community/Senior centers	879,645	879,645	879,645
# of square footage requires cleaning (cleaned by public buildings)	2,490,000	2,630,000	2,630,000
# of square footage requires repair (repaired by public buildings)	7,320,397	7,416,725	7,416,725
# of Maximo work orders issues received yearly	15,572	16,000 <	22,000 <
<b><i>Efficiency</i></b>			
\$ of cleaning per square foot, as maintained by public buildings (average)	\$ 0.54	\$ 0.87	\$ 0.87
\$ of repair per square foot, as maintained by public buildings (average)	\$ 1.79	\$ 1.97	\$ 2.27
# of days from reported to repair high priority items	3	2	4
# of days from reported to repair other items			
# of days from reported date of oldest workorder not completed (average)	120	120	132
% of work orders received completed in 5 business days	70%	70%	63%
# of recordable lost time injuries.	1	1	0
<b><i>Effectiveness</i></b>			
# Maximo of complaints for janitorial services per location	4.5 per day	3 per day >	2 per day >
\$ Energy Increase/Decrease over past year (electricity)	30% Increase	8% Increase	3% decrease

### Division-Solid Waste:

#### **COLLECTION AND DISPOSAL**

##### ***Inputs***

\$ amount of budget	\$ 68,424,007	\$ 67,287,722	\$ 71,146,377
# of FTE	153	150	132

##### ***Workload/Demand***

# of city collection premises	57,270	57,486	57,606
# of contract collection premises	205,499	205,668	207,815
Annual landfill tons	813,422	723,383	813,422
Total tonnage collected for hazardous waste	429	518	518
Total tonnage collected for litter abatement	794	764	764
Total tonnage for illegal dumping	2,782	2,688	2,688

##### ***Efficiency***

Avg. resolution time for collections	90%	90%	90%
\$ per premise City (average)	\$ 11.26	\$ 11.94	\$ 11.86
\$ per premise contract haulers (average)	\$ 11.35	\$ 13.15	\$ 11.90
# of validated missed collection complaints for contract routes	10,630	15,555	15,555

# CITY OF JACKSONVILLE, FLORIDA

## Public Works

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
# of validated missed collection complaints for city routes	2,837	1,995	1,995
# of recordable lost time injuries	36	8	10
<b>Effectiveness</b>			
Annual landfill revenue	\$ 26,586,533	\$ 21,961,603	\$ 22,283,232
Annual franchise revenue	\$ 7,419,654	\$ 7,497,843	\$ 7,497,843
Total City collections costs	\$ 7,735,183	\$ 8,233,593	\$ 8,197,574
\$ Total contract cost for refuse collection	\$ 27,993,679	\$ 32,456,590	\$ 29,675,559
Average sale price per ton of recovered recyclable material	\$ 49	\$ 49	\$ 20
Annual gas payment revenue	\$ 316,500	\$ 631,500	\$ 193,500

### Division-Real Estate

#### **Inputs**

\$ amount of budget	\$ 611,479	\$ 746,843	\$ 807,180
# of FTE	19	16	15

#### **Workload/Demand**

# of ROW acquisition for BJP	467	300	400
# of ROW acquisition for Drainage	175	125	125
# of leased/licensed properties managed	118	118	112
# of Production Units (Parcels Per Agent) annually	80	55	75

#### **Efficiency**

% of available tax reverted parcels disposed per year	100%	100%	100%
% of city purchases of property that equal to or less than appraised value	65%	65%	65%
% of property rights acquired by Eminent Domain	20%	15%	20%
% of property rights voluntarily acquired	80%	85%	80%

#### **Effectiveness**

Revenue generated from leased/licensed property	\$ 378,927	\$ 346,989	\$ 364,460
Lease rate per square foot (equal or exceed market rate)	\$ 19	\$ 20	\$ 20

### Division- Engineering & Construction Management

#### **DESIGN**

#### **Inputs**

\$ amount of budget	\$ 868,836	\$ 891,701	\$ 914,566
# of FTE	14	14	14

#### **Workload/Demand**

# of Projects	53	53	97
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#### **Efficiency**

% of Projects Designed Within Budget	94%	81%	93%
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#### **Effectiveness**

% of Projects Meeting Schedule	62%	77%	83%
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# CITY OF JACKSONVILLE, FLORIDA

## Public Works

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
<b>TRAFFIC STUDIES</b>			
<i><b>Workload/Demand</b></i>			
# of traffic Warrant studies			
- # of signal/sign studies completed	7	7	10
- # of signal/sign studies pending	21	21	14
- # traffic calming studies completed	11	11	10
- # traffic calming studies pending	20	20	14
<i><b>Efficiency</b></i>			
\$ per traffic warrant study			
- Cost per signal/sign study	\$ 6,325	\$ 6,325	\$ 3,000
- Cost per traffic calming study	\$ 2,200	\$ 2,200	\$ 1,200
<b>CONSTRUCTION</b>			
<i><b>Inputs</b></i>			
\$ amount of budget	\$ 905,806	\$ 929,643	\$ 953,480
# of FTE	21	21	21
<i><b>Workload/Demand</b></i>			
# of contracts managed	140	140	50
<i><b>Efficiency</b></i>			
% of Projects Completed on Time	100%	100%	90%
% of engineering cost compared to total construction cost	16.0%	18.0%	16.0%
% of design cost compared to total construction cost	15.0%	16.0%	16.0%
% of contract value related to Change Orders	3.6%	3.6%	18%
% of Change Orders, per project, that are caused by the Contract Administration Phase (Errors & Omission)	0.1%	0.1%	11.6%
% of Change Orders, per project, that are caused by the Contract Administration Phase (Unforeseen Conditions)	3.5%	3.5%	11.6%
% increase in number of days required for completed construction contracts over original contract days.	10.6%	17.9%	10.6%
# of recordable lost time injuries.	21	21	21

# CITY OF JACKSONVILLE, FLORIDA

## PUBLIC WORKS

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
PUBLIC WORKS VARIOUS CAPITAL PROJECTS					
OPERATING EXPENSES	0	593,044	0	-593,044	-100.0%
CAPITAL OUTLAY	30,612,725	80,674,750	43,063,555	-37,611,195	-46.6%
OTHER USES	0	0	4,655,596	4,655,596	
DIVISION TOTAL	30,612,725	81,267,794	47,719,151	-33,548,643	-41.3%
ENGINEERING & CONSTRUCTION MGMT DIVISION					
PERSONNEL EXPENSES	3,615,789	3,843,630	3,732,533	-111,097	-2.9%
OPERATING EXPENSES	2,084,087	1,213,554	1,368,026	154,472	12.7%
CAPITAL OUTLAY	0	1	1	0	0.0%
OTHER USES	-708,980	-767,014	-767,014	0	0.0%
DIVISION TOTAL	4,990,897	4,290,171	4,333,546	43,375	1.0%
R-O-W AND GROUNDS MAINT DIVISION					
PERSONNEL EXPENSES	19,278,847	20,301,610	20,570,425	268,815	1.3%
OPERATING EXPENSES	27,892,688	32,281,923	31,623,193	-658,730	-2.0%
CAPITAL OUTLAY	1,287,055	5,028,827	737,536	-4,291,291	-85.3%
GRANTS AND AIDS	30,205,409	31,121,713	30,000,000	-1,121,713	-3.6%
OTHER USES	0	0	1,138,296	1,138,296	
DIVISION TOTAL	78,664,000	88,734,073	84,069,450	-4,664,623	-5.3%
OFFICE OF THE DIRECTOR					
PERSONNEL EXPENSES	1,440,489	1,497,687	1,511,230	13,543	0.9%
OPERATING EXPENSES	636,050	-1,226,872	703,156	1,930,028	-157.3%
CAPITAL OUTLAY	0	1	1	0	0.0%
OTHER USES	-125,675	-102,364	-102,364	0	0.0%
DIVISION TOTAL	1,950,864	168,452	2,112,023	1,943,571	1153.8%
PUBLIC BUILDINGS					
PERSONNEL EXPENSES	6,856,054	7,261,961	7,266,870	4,909	0.1%
OPERATING EXPENSES	20,949,144	27,594,404	26,115,286	-1,479,118	-5.4%
CAPITAL OUTLAY	991,467	2,611,556	58,599,405	55,987,849	2143.9%
DIVISION TOTAL	28,796,666	37,467,921	91,981,561	54,513,640	145.5%
REAL ESTATE					
PERSONNEL EXPENSES	919,373	1,032,386	1,011,966	-20,420	-2.0%
OPERATING EXPENSES	452,969	485,778	446,893	-38,885	-8.0%
CAPITAL OUTLAY	0	1	1	0	0.0%
OTHER USES	-760,863	-651,680	-651,680	0	0.0%
DIVISION TOTAL	611,479	866,485	807,180	-59,305	-6.8%
STREETS & DRAINAGE					
CAPITAL OUTLAY	196,673	1,750,000	0	-1,750,000	-100.0%
DIVISION TOTAL	196,673	1,750,000	0	-1,750,000	-100.0%

# CITY OF JACKSONVILLE, FLORIDA

## PUBLIC WORKS

### SOLID WASTE

PERSONNEL EXPENSES	6,820,440	7,107,355	6,933,202	-174,153	-2.5%
OPERATING EXPENSES	58,349,859	64,631,893	62,824,414	-1,807,479	-2.8%
CAPITAL OUTLAY	0	19,574,002	478,638	-19,095,364	-97.6%
OTHER USES	3,253,708	810,256	1,388,761	578,505	71.4%
DIVISION TOTAL	68,424,007	92,123,506	71,625,015	-20,498,491	-22.3%

TOTAL EXPENDITURES	214,247,310	306,668,402	302,647,926	-4,020,476	-1.3%
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AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
ENGINEERING & CONSTRUCTION MGMT	67	65	59	-6
R-O-W AND GROUNDS MAINT DIVISION	451	453	434	-19
OFFICE OF THE DIRECTOR	14	13	14	1
PUBLIC BUILDINGS	149	144	135	-9
REAL ESTATE	19	16	15	-1
SOLID WASTE	153	150	132	-18

PART TIME HOURS	FY 08	FY 09	FY 10	Change
ENGINEERING & CONSTRUCTION MGMT	0	0	0	0
R-O-W AND GROUNDS MAINT DIVISION	26,619	26,619	22,459	-4,160
OFFICE OF THE DIRECTOR	750	750	750	0
PUBLIC BUILDINGS	1,146	1,146	1,146	0
REAL ESTATE	0	0	0	0
SOLID WASTE	0	0	0	0

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Public Works Various Capital Projects

## **FUNCTION:**

Public Works Various Capital Projects reflect a broad range of capital projects that address roads, infrastructure and transportation needs, improve drainage conditions and reduce flooding, provide for construction and improvements for government facilities as well as provide for target economic development.

## **HIGHLIGHTS:**

- A new subfund (328) was created for the purposes of accounting for the General Capital Projects approved as part of the FY 10 Capital Improvement Program – 2010 Authorized Capital Projects.
- \$11,280,000 appropriated for Stormwater Capital Projects.

## **ANALYSIS:**

### Operating Expenses

The decrease of \$593,044 is due to the budgeting of interest and principal payments in governmental activities as opposed to activities within the administering department of Public Works.

### Capital Outlay

Capital Outlay represents the FY 10 capital projects approved as part of the Capital Improvement Program (CIP) adopted for the five (5) year period beginning October 1, 2009 through the fiscal year ending September 30, 2014. Details as to capital project funding sources, specific program areas and project names, as well as the projected capital project expenditures through fiscal year ending September 30, 2014, are reflected in the "Capital Projects" section of this document.

### Other Uses

The appropriation of \$4,655,596 reflects funding placed in reserves that could be later used for the Northbank Riverwalk Extension Project subject to City Council approval.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Engineering and Construction Management

## FUNCTION:

The Engineering and Construction Management Division is responsible for planning and designing public works projects, including facilities that provide water, wastewater, water reclamation, sanitation and solid waste disposal services to all requiring agencies of the central government, independent agencies, and to the general public as a whole.

The Architectural/Structural and Parks Design section provides engineering and architectural design of buildings, bridges, structures, utilities, parks, dredges, landscapes and other assorted projects. The Construction Management section manages and inspects construction contracts for various City-owned projects. The Paving and Drainage Design section manages drainage bond projects, accessways, miscellaneous roadway and drainage projects, curb and gutter petition projects, special assessment dredge projects, town centers and archives of city projects.

## HIGHLIGHTS:

- Complete the construction of three (3) new fire stations using the design/ build approach.
- Update existing FEMA Flood Plain Maps and make available preliminary maps in December 2009 and final adoption of new FEMA Flood Plain Maps by December 31, 2010.
- Design five (5) new drainage improvement projects to support the Stormwater Utility.

## ANALYSIS:

### Personnel Expenses

The net decrease of \$111,097 is primarily due to elimination of five (5) technical worker positions and one (1) supervisory position as well as a \$13,682 reduction in overtime. A \$77,761 increase in pension contributions served to partially offset these decreases.

### Operating Expenses

The net increase of \$154,472 is primarily due to a \$320,003 increase in the allocation of information technology costs, particularly in the areas of technology replacement and data center services. Somewhat offsetting the increase was a \$68,337 reduction in fleet management costs, a \$16,649 reduction in projected fuel costs and reductions in copier consolidation and telecommunication costs of \$17,919 and \$6,327, respectively.

### Other Uses

Other Uses reflects the supervisory allocation of engineering service charges to various capital projects.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	ROW and Grounds Maintenance

## **FUNCTION:**

The Right of Way and Grounds Maintenance Division plans, builds and maintains the streets, highways and drainage facilities and their landscapes. The Division also provides and maintains street lighting, traffic signals, traffic control devices, including railroad crossings, and landscaping at public buildings, streets, parks and other public sites. In addition, the Division is responsible for maintaining over 5,200 linear miles of drainage ditches across Duval County, in addition to countless stormwater ponds, curbs, inlets, culverts and other stormwater facilities.

## **HIGHLIGHTS:**

- Maintain approximately 3,619 miles of county roadways to include restriping, sidewalks and 26 acres of associated landscape.
- Maintain the grounds maintenance of 392 parks and community centers, including 406 sports fields, totaling over 78,000 acres of land.
- Maintain 1,147 traffic signals having the goal of a 45 minute average response time to repair.

## **ANALYSIS:**

### Personnel Expenses

Personnel Expenses reflect an increase of \$268,815 when the effects of a position decrease of 19 positions are considered in conjunction with increases in pension contributions of \$303,147, group health insurance premiums of \$125,681 and workers' compensation insurance of \$504,649.

### Operating Expenses

The net decrease of \$658,730 is mostly due to a \$660,478 reduction in fleet management costs, a \$500,000 reduction in professional services associated with the National Pollution Discharge Elimination System permit, a \$547,204 reduction in right-of-way mowing, a \$500,000 reduction in county-wide street sweeping, a \$186,220 reduction in radio/dispatch costs and a \$121,618 reduction in telecommunication costs. Substantially offsetting these decreases is a \$1,830,117 increase in park mowing costs given the assumption of this responsibility in FY 10.

### Capital Outlay

Capital Outlay comprises \$664,000 of various streets and highways road projects, funded from 20% of the 5<sup>th</sup> and 6<sup>th</sup> Cent Gas Tax, and \$73,535 funded from the general fund for traffic signal repair.

### Grants and Aids

Payments to the Jacksonville Transportation Authority will decrease as a result of a projected \$1,121,713 decrease in Local Option Gas Tax revenue.

### Other Uses

Other Uses reflects the first year that indirect costs are allocated to Stormwater Services (subfund 461) in accordance with the indirect cost study.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Office of the Director

## **FUNCTION:**

The Office of the Director oversees the following five (5) Divisions: Engineering & Construction Management, Public Buildings, Real Estate, Right-of-Way and Grounds Maintenance, and Solid Waste. To this end, the Office of the Director establishes departmental policies and procedures and provides financial, managerial, and administrative support to meet specific division goals, as well as collective departmental goals.

The Office of the Director manages the Stormwater Management Utility and associated capital projects along with the administration of the fees and processing of applications for residential and non-residential fee exemptions. The Director of Public Works serves as the Director of the Stormwater Management Utility. In terms of the Better Jacksonville Plan (BJP), the Office of the Director manages various roadway and drainage improvement projects.

## **HIGHLIGHTS:**

- Oversee the construction of the new Duval County Courthouse – estimated completion 2012.
- Continually evaluate departmental Performance Measures for effectiveness and efficiencies to ensure targeted outcomes.
- Continue to oversee the administration of the City's user fees and develop enhanced billing procedures and formats in an effort to reduce overall costs and increase the rate of collections.

## **ANALYSIS:**

### Personnel Expenses

The net increase of \$13,543 is primarily due to the transfer of one (1) position from Right-of-Way and Grounds Maintenance Division as well as a \$37,068 increase in pension contributions. These increases were offset by the impact of lower budgeted salaries involving two (2) vacant Project Manager positions.

### Operating Expenses

The net increase of \$1,930,028 is mainly due to the absence of \$2,000,000 contingency lapse budgeted in FY 09 as an expenditure credit. The contingency lapse was previously budgeted in the Office of the Director in order to provide a financial resource to the Solid Waste operation given the uncertainties surrounding a landfill contract.

### Other Uses

Other Uses reflects the supervisory allocation of engineering service charges to various capital projects.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Public Buildings

## FUNCTION:

The Public Buildings Division provides security, custodial and maintenance services for all public buildings in addition to providing landscape services outside of public buildings, along roadways and other various sites, including downtown. To that end, the Division maintains the HVAC, plumbing, electrical and any other maintenance required to approximately 420 buildings totaling over six million square feet. Notable public buildings include City Hall at St. James, City Hall Annex, Ed Ball Building, Duval County Courthouse, and the Police Memorial Building. In addition, the Division, in conjunction with Public Works Real Estate Division, maintains records of buildings leased from or by the City.

## HIGHLIGHTS:

- Continue the City's "Green Initiative" via the lighting and plumbing retrofit program in an effort to reduce energy consumption and costs.
- Continue implementation of a park lighting energy management system and park lighting relamp/energy conservation at various active park locations.
- Oversee multiple capital projects funded as part of a five-year Capital Improvement Program (CIP) to include, but not limited to, roof replacements, upgrades to the Pre-Trial Detention Facility as well as capital improvements at seven (7) public pools.
- Increase and enhance security measures at key City facilities.

## ANALYSIS:

### Personnel Expenses

Personnel Expenses reflect only a slight increase of \$4,909 when the effects of a net position decrease of nine (9) positions are considered in conjunction with increases in pension contributions (\$105,448), group health insurance premiums (\$22,418) and workers compensation insurance (\$97,936). The net position decrease is reflective of the elimination of 11 technical / worker positions and one (1) Building Engineer position, the transfer of two (2) positions from the Right-of-Way and Grounds Maintenance Division and one (1) position from the Jacksonville Public Library into the Division.

### Operating Expenses

The net decrease of \$1,479,118 is primarily due to the absence of a one-time allowance of \$1,200,000 in FY 09 for renovations of a new City facility (City Hall Annex) and a \$677,964 reduction in the costs for various renovations, repairs and installations to the Ed Ball Building. Partially offsetting the decreases was a \$472,431 increase in utility costs and a \$17,852 increase in the allocation of information technology costs.

### Capital Outlay

The net increase of \$55,987,849 is due to the appropriation of \$58,000,000 towards the County Courthouse construction project and a \$2,012,151 reduction in various routine maintenance and repair costs of City facilities.

# CITY OF JACKSONVILLE, FLORIDA

**DEPARTMENT:** Public Works

**DIVISION:** Real Estate

## **FUNCTION:**

The Real Estate Division manages the financial aspects of the City's real estate holdings in terms of acquisition, representation thereof, appraisals, disposals, inventories, usage assessments and other related functions. In addition, the Division, in conjunction with Public Works Public Buildings Division, maintains records of buildings leased from or by the City.

## **HIGHLIGHTS:**

- Conduct Public Auction(s) for surplus properties in an effort to reduce the City's surplus property inventory and maintenance costs while generating revenues through Ad Valorem taxes.
- Continue participation with Office of General Counsel in the settlement of eminent domain cases

## **ANALYSIS:**

### Personnel Expenses

The net decrease of \$20,420 is primarily due to the elimination of one (1) position.

### Operating Expenses

The net decrease of \$38,885 is primarily due to the transfer of \$45,000 for grass mowing responsibilities at various surplus properties to the Right-of-Way and Grounds Maintenance Division. Other decreases include a \$28,363 reduction in legal costs. Partially offsetting these decreases was a \$55,410 increase in the allocation of information technology costs, primarily in the area of data center services.

### Other Uses

Other Uses reflects the supervisory allocation of real estate charges involving the purchase of land, easements and right-of-ways to various capital projects.

# CITY OF JACKSONVILLE, FLORIDA

<b>DEPARTMENT:</b>	Public Works
<b>DIVISION:</b>	Solid Waste

## **FUNCTION:**

The Solid Waste Division manages, in an environmentally and economically sound manner, solid waste generated, transported, or stored in the county from public and private entities. The Division also monitors and collects litter and illegal dumping along streets and public rights-of-way. In terms of landfills, the Division supervises ongoing closures and post closures. Mitigating the effects of permitting and operating Class I and Class III landfills are additional functions of the Division as well as educating the general public on issues surrounding solid waste, recycling and hazardous waste.

## **HIGHLIGHTS:**

- Rate reviews to be conducted for residential hauler contracts.
- Premise counts to be conducted for City and contract hauler locations.
- Permitting, design and litigation support at the Trail Ridge Landfill will be publically bid.

## **ANALYSIS:**

### Personnel Expenses

The net decrease of \$174,153 is primarily due to the reduction of \$494,293 in personnel costs given the elimination of 18 positions, which is partially offset by an increase in the allocation of workers' compensation insurance and pension contributions of \$347,820 and \$23,493, respectively.

### Operating Expenses

The net decrease of \$1,807,479 is primarily due to the absence of \$2,041,250 in principal and interest payments and a \$1,877,018 reduction in the residential garbage disposal contracts. Additional decreases include a \$788,751 reduction in fleet costs, the absence of \$543,125 for contracted litter pick-up and a \$363,562 decrease in landfill costs based on lower projections in solid waste tonnage. Primary offsets to these decreases include a \$3,092,691 increase in funding to support incremental closure costs associated with the Trail Ridge Landfill and a \$643,536 increase in the contract for the operation of the Landfill.

### Capital Outlay

In FY 10, \$478,638 provides for the purchase and development of an approximately 500 acre site, adjacent to the Trail Ridge Landfill, for use as a borrow pit to furnish materials for landfill operations.

### Other Uses

Other Uses reflects the supervisory allocation of administrative costs distributed within the collection and disposal operations and indirect costs allocated in accordance with the indirect cost study. The increase of \$578,505 is primarily due to the first-year allocation of \$439,516 and \$34,977 to the residential collection and downtown collection activities, respectively.