



CITY OF JACKSON, MS

DEPARTMENT OF PUBLIC WORKS

FY2019 BUDGET PRESENTATION



DEPARTMENT OF PUBLIC WORKS

DIVISIONS AND CORE SERVICES

- **ENGINEERING**
 - CAPITAL PROGRAM DELIVERY
 - TRAFFIC MANAGEMENT
- **INFRASTRUCTURE MANAGEMENT**
 - MAINTENANCE OF SURFACE INFRASTRUCTURE (ROADS AND BRIDGES)
 - DRAINAGE
 - TRAFFIC MAINTENANCE
- **STORMWATER MANAGEMENT**
 - MANAGEMENT OF COJ MS4 PERMIT
- **FACILITIES MANAGEMENT**
 - BUILDINGS & GROUNDS MAINTENANCE
 - CUSTODIAL SERVICES
 - CAPITAL IMPROVEMENTS FOR FACILITIES
- **FLEET MANAGEMENT**
 - PREVENTIVE, ROUTINE AND CORRECTIVE MAINTENANCE FOR CITY'S FLEET

DEPARTMENT OF PUBLIC WORKS

CORE SERVICES

- **WATER AND SEWER BUSINESS ADMINISTRATION**
 - UTILITY CUSTOMER CARE BILLING, COLLECTIONS AND METER SERVICES
- **WATER AND WASTEWATER OPERATIONS**
 - TREATMENT AND DISTRIBUTION OF WATER
 - COLLECTION AND TREATMENT OF SEWERAGE
 - CONSENT DECREE COMPLIANCE
 - CAPITAL IMPROVEMENT AND MAINTENANCE OF PLANTS AND DISTRIBUTION NETWORK
- **SOLID WASTE**
 - MUNICIPAL GARBAGE, YARD WASTE, BULK WASTE, AND RECYCLING COLLECTION AND DISPOSAL

DEPARTMENT OF PUBLIC WORKS

KEY BUDGET CHALLENGES AND STRATEGIES

- 1. The Water and Sewer Enterprise fund is not collecting adequate revenues to cover its operating expenses, debt service payments, and cash reserve requirements.**

We will resume enforcement of the collection procedures including turnoff of service for non-payment.

We will work to finish resolution of the previously stranded bills and develop capabilities necessary to keep this from reoccurring.

We will improve our customer service.

We will work to repay in FY2019 amounts advanced from the General Fund in FY2018.

- 2. The City of Jackson is not meeting the requirements of the existing Sewer Consent Decree, particularly regarding sanitary sewer overflows.**

We will make significant repairs to and cleaning of sewer collection lines.

We will actively enforce the requirements of the Fats, Oils, and Grease Program.

We will negotiate modifications to the Sewer Consent Decree with the USEPA.

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KEY BUDGET CHALLENGES AND STRATEGIES

- 3. Large failures in the water distribution system and the sewer collection system have required supplemental funding to restore and maintain service.**

We will continue to maintain the water distribution system and the sewer collection system.

We will develop service level standards and identify for replacement those pipes that fail to meet those standards.

- 4. Pavement conditions continue to degrade.**

We will complete large street reconstruction project contracts currently underway.

We will execute resurfacing contracts for major arterial streets funded by sales tax collections.

We will expand our capabilities for pothole repairs funded by sales tax collections.

We will improve our coordination with Hinds County for paving neighborhood streets.

We will develop coordinated plans for capital improvements to subsurface infrastructure.

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KEY BUDGET CHALLENGES AND STRATEGIES

- 5. Water and wastewater treatment plants are operating at less than their designed capacity due to deferred maintenance.**

We are replacing large portions of our membrane treatment equipment.

We are replacing our pH control equipment.

We are prioritizing deferred maintenance projects and preparing cost estimates.

We will update and communicate our winter preparedness plans.

- 6. The Solid Waste Enterprise fund is not collecting adequate revenues to cover its operating expenses.**

We will negotiate cost reductions to the solid waste contract by suspending the recycling program.

We will seek alternatives for citizens interested in continuing recycling activities.

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KEY BUDGET CHALLENGES

7. City buildings are experiencing varying degrees of disrepair.

We are focusing on completion of remaining repairs to or replacement of hail-damaged roofs.

We are reviewing the inventory of City buildings and properties to accelerate the process of disposing of surplus.

8. City vehicles and equipment are also experiencing varying degrees of disrepair.

We are evaluating changes to our entire approach to fleet maintenance.

We will focus available capital funding to acquire construction equipment.

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KEY BUDGET CHALLENGES

9. Flooding occurs regularly in portions of the City during significant rain events.

We will complete the design work currently underway for drainage improvements.

We will seek state and federal funding for construction of designed drainage projects.

We will coordinate creek clearing projects with volunteer service organizations.

10. Most areas of the Public Works Department have large numbers of employee vacancies.

We will seek more flexibility in work rules to allow for cross-training across departments and working out of classification.

We will continue ongoing recruitment activities.

We will support changes to compensation plan.

DEPARTMENT OF PUBLIC WORKS

KEY BUDGET CHALLENGES

- 11. There is not adequate funding available for replacement of many failed bridges and we anticipate additional bridge closures next year.**

We will complete construction on currently funded bridge projects.

We will work to identify supplemental federal and state funding for bridge work.

- 12. Landfill operations are not fulfilling revenue potential.**

We will evaluate procurement of truck scales needed to support increased pricing.

We will evaluate alternative business models for landfill operations.

DEPARTMENT OF PUBLIC WORKS GENERAL FUND BUDGET 2019

CATEGORY	2017 ACTUAL EXPENSES	2018 ADOPTED BUDGET	2018 REVISED BUDGET	2019 PROPOSED BUDGET
Personal Services	5,084,865	6,570,619	6,429,917	6,599,573
Supplies and Materials	1,058,569	1,665,116	1,667,238	1,709,473
Other Services and Charges	2,371,803	2,602,883	2,603,033	2,602,883
Capital Outlay	703,160	1,845,042	1,845,042	1,513,906
Total Expenditures	\$9,218,397	\$12,683,660	\$12,545,230	\$12,425,835

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WATER & SEWER ENTERPRISE FUND BUDGET 2019

CATEGORY	2017 ACTUAL EXPENSES	2018 ADOPTED BUDGET	2018 REVISED BUDGET	2019 PROPOSED BUDGET
Personal Services	7,434,737	11,177,806	10,862,614	9,122,908
Supplies and Materials	4,753,775	6,744,616	6,744,616	6,043,953
Other Services and Charges	45,496,942	37,585,219	37,900,411	32,748,294
Capital Outlay	42,371	1,814,015	1,814,015	389,754
Total Expenditures	\$57,727,825	\$57,321,656	\$57,321,656	\$48,304,909

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SOLID WASTE ENTERPRISE FUND BUDGET 2019

CATEGORY	2017 ACTUAL EXPENSES	2018 ADOPTED BUDGET	2018 REVISED BUDGET	2019 PROPOSED BUDGET
Personal Services	(519,439)	878,285	878,285	827,897
Supplies and Materials	137,156	217,200	217,200	165,200
Other Services and Charges	18,667,645	10,187,315	10,187,315	9,199,095
Capital Outlay	2,552	524,652	524,652	25,564
Total Expenditures	\$18,287,914	\$11,807,452	\$11,807,452	\$10,217,756

DEPARTMENT OF PUBLIC WORKS REQUEST FOR BUDGET FLEXIBILITY IN FY2019

We acknowledge our responsibility for the challenges we face:

- ✓ *Water and Sewer Enterprise fund is not collecting adequate revenues to cover its operating expenses, debt service payments, and cash reserve requirements,*
- ✓ *City of Jackson is not meeting the requirements of the existing Sewer Consent Decree, particularly regarding sanitary sewer overflows,*
- ✓ *Pavement conditions are continuing to degrade, and*
- ✓ *Public Works Department has large numbers of employee vacancies.*

These will be our top priorities in FY2019.

- ✓ *We intend to request revisions to the FY2019 Budget as water, sewer, and sanitation collections improve.*



QUESTIONS?