

DEPARTMENT OF PUBLIC WORKS BUDGET PRESENTATION 2021  
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# City of Jackson, MS

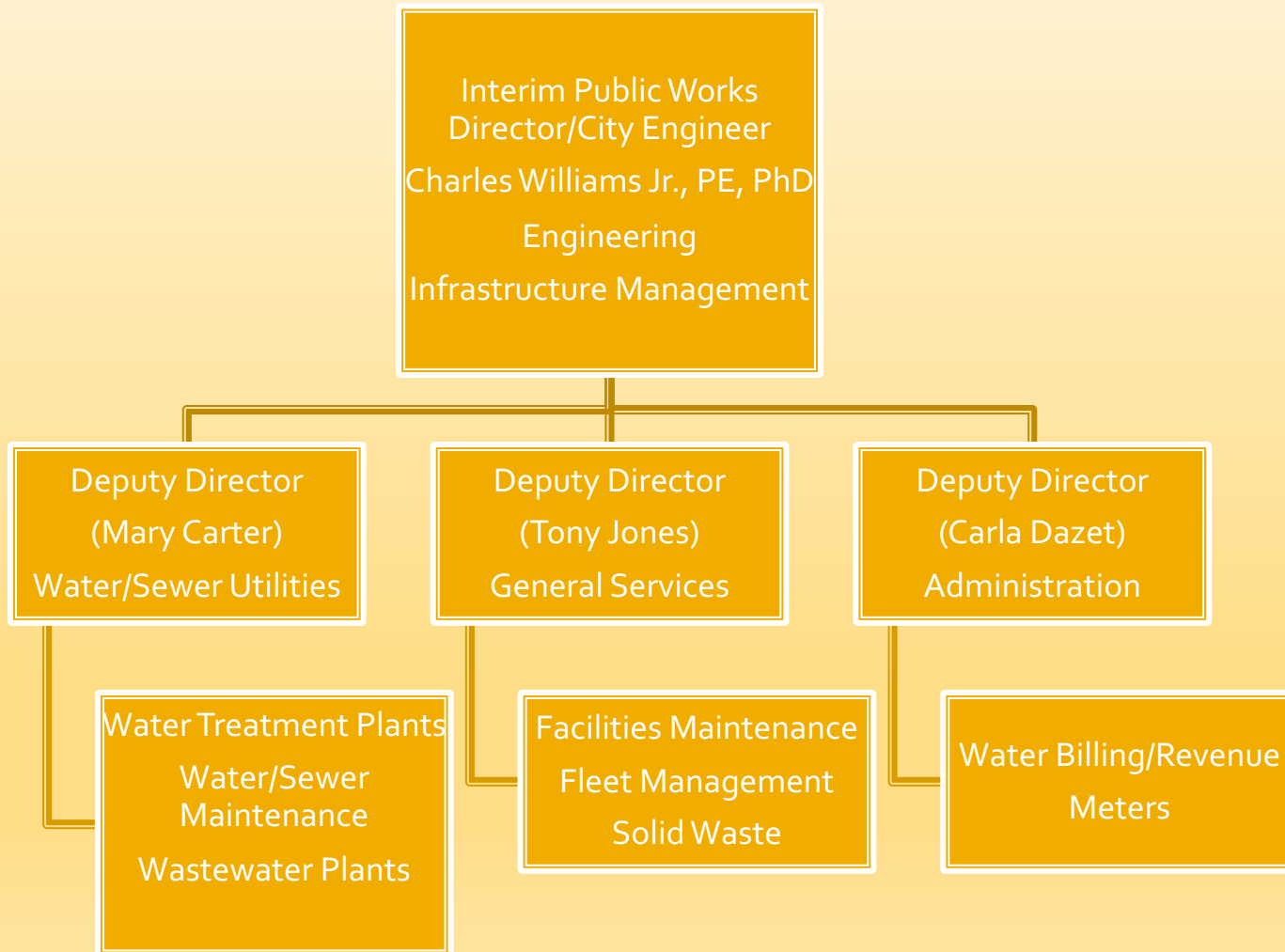


# DEPARTMENT OF PUBLIC WORKS

## MISSION STATEMENT

- THE **DEPARTMENT OF PUBLIC WORKS** MISSION IS TO CONTRIBUTE TO ENHANCING THE QUALITY OF LIFE FOR **CITIZENS AND VISITORS** THROUGH WELL PLANNED, ENVIRONMENTALLY SENSITIVE AND COST EFFECTIVE SUSTAINABLE INFRASTRUCTURE INVESTMENT, AND PROVIDING HIGH QUALITY SERVICE DELIVERY TO FACILITATE **PUBLIC HEALTH, SAFETY, ENVIRONMENTAL STEWARDSHIP AND ECONOMIC GROWTH**. DPW IS COMMITTED TO THE PLANNING AND IMPLEMENTATION OF THE POLICIES, GOALS, AND OBJECTIVES THAT ACHIEVE THE **MAYOR'S VISION** FOR THE **CITY OF JACKSON**.

# ORGANIZATIONAL CHART



# DEPARTMENT OF PUBLIC WORKS

- ENGINEERING
- INFRASTRUCTURE MANAGEMENT
- SOLID WASTE
- STORMWATER MANAGEMENT
- FACILITIES MANAGEMENT
- FLEET MANAGEMENT
- WATER AND SEWER BUSINESS  
ADMINISTRATION
- WATER AND WASTEWATER UTILITY  
OPERATIONS

# DEPARTMENT GOALS & OBJECTIVES

- Comply with the Safe Drinking and Clean Water Act
- Reduce the number of treatment violations from the MSDH
- Reduce the number of Sanitary Sewer Overflows
- Implement a Strategic Capital Improvement Plan
- Improve Fiscal Responsibility
- Improve public confidence in the core services provided by the Department of Public Works
- Improve public confidence in water billing and revenue collection
- Recruit and retain qualified personnel

# DPW CORE SERVICES

- ENGINEERING

- MANAGE 1% SALES TAX PROGRAM PROJECTS
  - CAPITAL INFRASTRUCTURE PROGRAM DELIVERY
  - STORMWATER COMPLIANCE (MS<sub>4</sub>)
  - TRAFFIC ENGINEERING
  - DRAINAGE ENGINEERING
  - TRANSPORTATION ENGINEERING

- INFRASTRUCTURE MANAGEMENT

- MAINTENANCE OF ROADS & BRIDGES
  - DRAINAGE SYSTEMS MAINTENANCE
  - TRAFFIC MAINTENANCE

- SOLID WASTE

- RUBBISH LANDFILL
  - COLLECTION & DISPOSAL OF RESIDENTIAL WASTE

# DPW CORE SERVICES CONT.

- FACILITIES MANAGEMENT
  - BUILDING & GROUNDS MAINTENANCE
  - CUSTODIAL SERVICES
  - FACILITIES CAPITAL IMPROVEMENTS
- FLEET MANAGEMENT
  - PREVENTIVE, ROUTINE AND CORRECTIVE MAINTENANCE FOR CITY'S FLEET
- WATER AND SEWER BUSINESS ADMINISTRATION
  - UTILITY CUSTOMER CARE BILLING, COLLECTIONS AND METER SERVICES
- WATER AND WASTEWATER OPERATIONS & MAINTENANCE
  - TREATMENT AND DISTRIBUTION OF WATER
  - COLLECTION AND TREATMENT OF SEWERAGE
  - CONSENT DECREE OVERSIGHT
  - CAPITAL IMPROVEMENT AND MAINTENANCE OF PLANTS AND DISTRIBUTION NETWORK

# DPW FUNDING

- The Department of Public Works is divided into two major funding sources: General Fund and Enterprise Fund.
- 36 divisions are funded under the two major funding sources.
- The General Fund has 17 divisions.
- The Enterprise Fund combined with Solid Waste and Water/Sewer has 19 divisions.



# GENERAL FUND SUMMARY

- General Fund Proposed 2021 Budget Totals: \$12,090,090.00
- General Fund has 17 divisions.
- Position budgeted: 172
- Position filled: 152
- Position vacant: 20
- Position frozen: 16 (this fiscal year, not included in the total number of budgeted positions)

# GENERAL FUND DIVISION BUDGET

■ Pest Control	\$250,000.00
■ Traffic Administrative	\$143,345.00
■ Traffic Signals	\$498,810.00
■ Traffic Sign	\$248,272.00
■ Traffic Sign Maintenance	\$127,725.00
■ Pavement Marking	\$296,454.00
■ Engineering	\$474,184.00
■ Surveyor/Inspector	\$190,685.00
■ Infrastructure Management	\$274,142.00
■ Paved Streets	\$1,925,786.00
■ Streets, Bridges & Drainage	\$1,756,741.00
■ Care & Maintenance	\$3,190,005.00
■ Vehicle Management	\$952,444.00
■ Custodial Services	\$918,580.00
■ Deputy Directors	\$269,418.00
■ Fiscal Officers	\$174,339.00
■ Parking Meters	\$168,693.00
■ PW Director Office	<u>\$230,467.00</u>
■ <b>Total</b>	<b>\$12,090,090.00</b>

# ENTERPRISE FUND-SOLID WASTE

■ Recycling Program	\$(20,415.00)
■ Administration Division	\$9,208,811.00
■ Landfill Division	\$1,117,601.00
■ Hazardous Waste	<u>\$31,000.00</u>
<b>Total</b>	<b>\$10,336,997.00</b>
<b>Disposal (Tipping Fees)</b>	<b>(\$2,080,400.00)</b>
<b>Garbage Collection</b>	<b>(\$6,300,000.00)</b>
<b>Operations Budget</b>	<b>\$1,956,597.00</b>

# WATER/SEWER-ENTERPRISE FUND

■ WSBA		\$2,954,012.00
■ Meter Reading		\$395,009.00
■ Water Fix Cost		\$3,901,346.00
■ Construction & Engineering		\$532,639.00
■ JH Fewell		\$3,736,104.00
■ OB Curtis		\$5,562,871.00
■ Water Maintenance		\$3,339,993.00
■ Meter Service		\$1,457,161.00
■ Sewer Administration	\$501,968.00	
■ Maintenance Supply		\$365,314.00
■ Operation/Maintenance		\$2,088,430.00
■ Sewer Evaluation		\$712,297.00
■ Savanna WWTP		\$10,053,942.00
■ Trahon WWTP		\$953,739.00
■ Field O&M		\$1,065,948.00
■ Presidential Hills WWTP		\$352,209.00
■ Sewer Fix Cost		<u>\$23,427,448.00</u>
■ Total		<b>\$61,400,430.00</b>

# WATER/SEWER ENTERPRISE SUMMARY

- Enterprise Fund:(Water & Sewer)
- Proposed 2021 Budget Totals: \$61,400,430.00
- Water/Sewer combined has a total of 12 divisions
  - Water (7) Division
  - Sewer (5) Divisions
- Positions budgeted: 246
- Positions filled: 172
- Positions vacant: 74
- Proposed Revenue \$61,400,430.00 Breakdown
  - Fund 31 O&M \$40,641,024.00
  - Insurance \$1,009,210.00 (Transfer In/from GF)
  - SRF Loans \$19,750,196.00

# DPW CHALLENGES

- Billing & Collections
- Recruitment and Retention of Employees
- Complying with the Consent Decree (SORP)
- Funding the Consent Decree
- Drinking Water Regulatory Compliance
- Basic Infrastructure Maintenance
- Maintaining Equipment
- Maintenance Response Times
- COVID19

# DPW INFRASTRUCTURE INVESTMENTS

- 35 Million Infrastructure Bond
- Proposed 20 Million SRF Loan for Sewer Collection Line Repairs (Citywide)
- 3 Million Sewer Maintenance
- 30 Million SRF Loan (Savanna Street WWTP)

# Questions

“WE CANNOT SOLVE OUR PROBLEMS WITH  
THE SAME THINKING WE USED WHEN WE  
CREATED THEM” **ALBERT EINSTEIN**