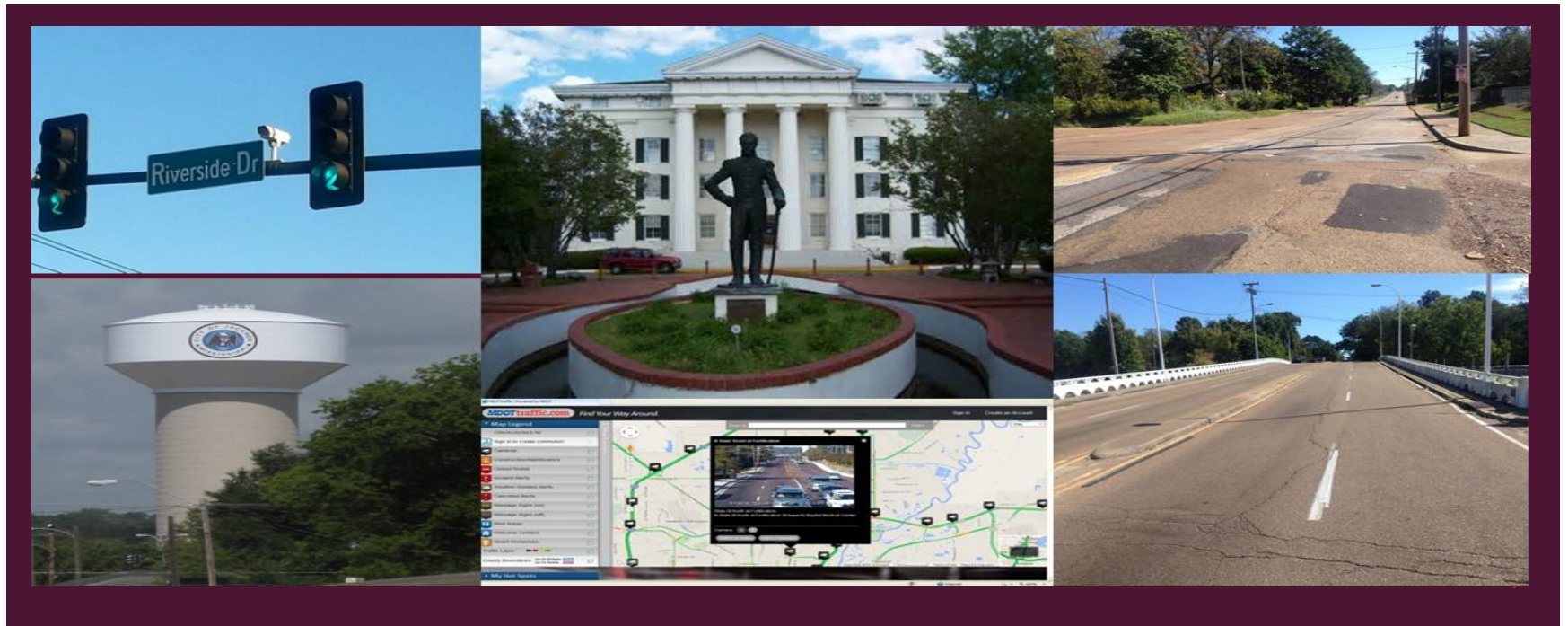




# CITY OF JACKSON, MS

## DEPARTMENT OF PUBLIC WORKS

FY2018 BUDGET PRESENTATION



# 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**.



# ***DEPARTMENT DIVISIONS***

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

# ***DEPARTMENT GOALS & OBJECTIVES***

- Compliance with the safe drinking water act and clean water act
- Treatment of 50 million gallons of water each day without violations
- Reduction of sanitary sewer overflows
- Invest in capital improvements to improve system reliability, reduce frequency of infrastructure failures and improve service delivery
- Management and oversight of 1% Sales Tax funded infrastructure improvements
- Continued execution of “Operation Orange Cone” initiative to restore Jackson’s Streets by using internal and external resources
- Environmental compliance and sustainability focus

# ***DPW CORE SERVICES***

- **ENGINEERING**
  - CAPITAL PROGRAM DELIVERY
  - TRAFFIC MANAGEMENT
- **INFRASTRUCTURE MANAGEMENT**
  - MAINTENANCE OF SURFACE INFRASTRUCTURE (ROADS AND BRIDGES)
  - DRAINAGE
  - TRAFFIC MAINTENANCE
- **SOLID WASTE**
  - MUNICIPAL GARBAGE, YARD WASTE, BULK WASTE AND RECYCLING COLLECTION AND DISPOSAL
- **STORMWATER MANAGEMENT**
  - MANAGEMENT OF COJ MS4 PERMIT

# **DPW CORE SERVICES** CONT.

- **FACILITIES MANAGEMENT**
  - BUILDINGS & GROUNDS MAINTENANCE
  - CUSTODIAL SERVICES
  - 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**
  - TREATMENT AND DISTRIBUTION OF WATER
  - COLLECTION AND TREATMENT OF SEWERAGE
  - CONSENT DECREE OVERSIGHT
  - CAPITAL IMPROVEMENT AND MAINTENANCE OF PLANTS AND DISTRIBUTION NETWORK<sup>6</sup>

# DPW ENTERPRISE FUNDS

## Water & Wastewater

Date	Revenue
FY 2013	\$ 48,568,243.00
FY 2014	\$ 76,230,289.00
FY 2015	\$ 67,916,336.00
FY 2016	\$ 70,366,585.00
FY 2017 (YTD)	\$ 57,893,151.00
<b>FY 2018 Proposed</b>	<b>\$ 71,881,671.00</b>

## Solid Waste (Fund 9)

Date	Revenue
FY 2013	\$ 11,698,764.00
FY 2014	\$ 11,129,991.00
FY 2015	\$ 11,502,758.00
FY 2016	\$ 11,756,956.00
FY 2017 (YTD)	\$ 12,009,854.00
<b>FY 2018 Proposed</b>	<b>\$ 11,807,452.00</b>

# DPW GENERAL FUND

<b>General Summary:</b>	<b>Fiscal Year 2017 Revised</b>	<b>Fiscal Year 2018 Proposed</b>	<b>Difference</b>
Personal Services	\$ 6,192,102.00	\$ 6,570,619.00	\$ 378,517.00
Supplies & Materials	\$ 1,659,863.00	\$ 1,659,863.00	\$
Other Services & Charges	\$ 2,974,283.00	\$ 2,602,883.00	\$ (371,400.00)
Capital Outlay	\$ 818,213.00	\$ 1,845,042.00	\$ 1,026,829.00
<b>Total:</b>	<b>\$ 11,644,461.00</b>	<b>\$ 12,678,407.00</b>	<b>\$ 1,033,946.00</b>



# DPW WATER & WASTEWATER

General Summary:	Fiscal Year 2017 Revised	Fiscal Year 2018 Proposed	Difference
Personal Services	\$ 10,597,235.00	\$ 11,177,806.00	\$ 580,571.00
Supplies & Materials	\$ 6,939,616.00	\$ 6,744,616.00	\$ (195,000.00)
Other Services & Charges	\$ 49,347,816.00	\$ 37,585,219.00	\$ (11,762,597.00)
Capital Outlay	\$ 1,376,740.00	\$ 467,182.00	\$ 1,155,833.00
Total:	\$ 67,542,849.00	\$ 57,321,656.00	\$ (10,221,193.00)

# SOLID WASTE

General Summary:			
	Fiscal Year 2017 Revised	Fiscal Year 2018 Proposed	Difference
Personal Services	\$ 883,411.00	\$ 878,285.00	\$ (5,126.00)
Supplies & Materials	\$ 261,000.00	\$ 217,200.00	\$ (43,800.00)
Other Services & Charges	\$ 10,423,443.00	\$ 10,187,315.00	\$ (236,128.00)
Capital Outlay	\$ 213,675.00	\$ 524,652.00	\$ 310,977.00
	\$ 11,781,529.00	\$ 11,807,452.00	\$ 25,923.00