

CITY OF JACKSONVILLE, FLORIDA

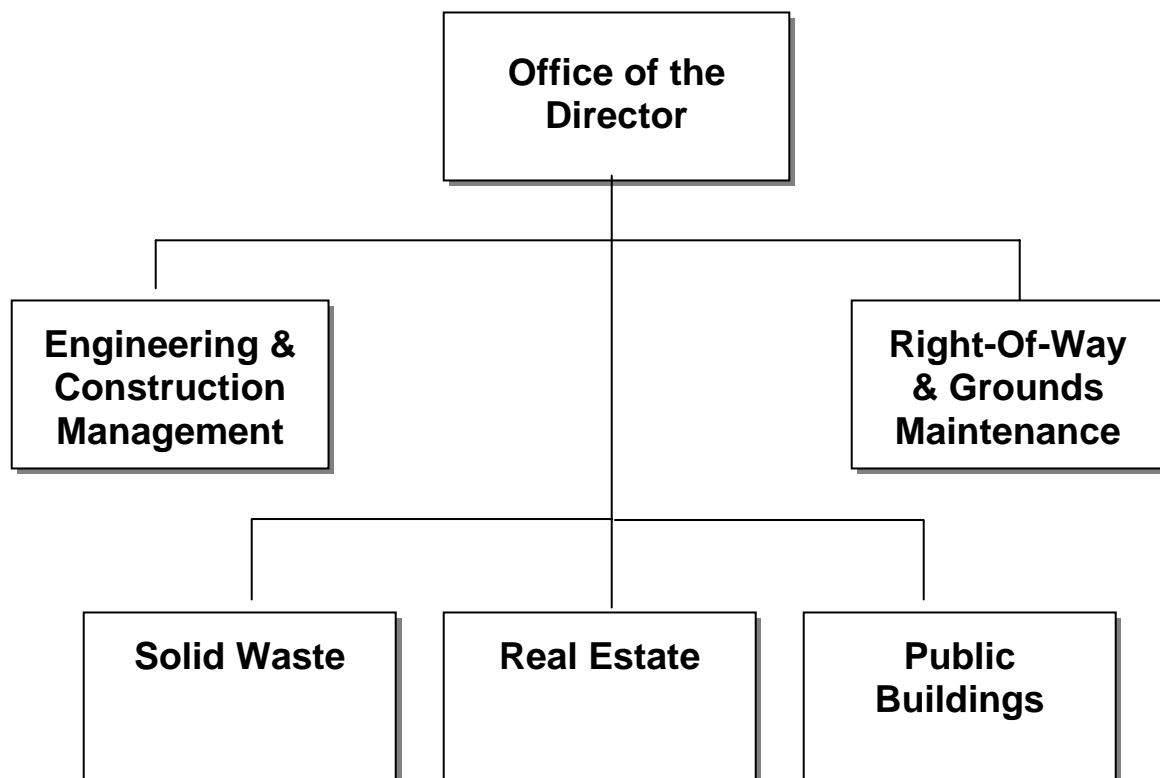
DEPARTMENT OF PUBLIC WORKS

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 09 Historical	FY 10 Estimated	FY 11 Projected
PARK MOWING			
<i>Inputs</i>			
\$ amount of budget	\$ 3,081,234	\$ 2,453,075	\$ 1,801,832
# of FTE	11	11	11
<i>Workload/Demand</i>			
# of acres for active Parks	7,980	7,980	7,980
# of acres for passive Parks	64,074	64,074	64,074
# of cuts annually for active parks	39	36	19
# of cuts annually for passive parks	21	21	21
<i>Efficiency</i>			
\$ of in-house park mowing per acre	\$ 13.13	\$ 13.25	\$ 13.38
\$ for maintenance per acre of parks	\$ 25.93	\$ 26.71	\$ 27.65
% of parks mowed weekly by Park Maintenance	90%	100%	100%
% of parks mowed weekly by Contractors	69%	100%	50%
<i>Effectiveness</i>			
# of CARE's received monthly for Parks Grounds Maintenance	90	93	98
ROW MOWING			
<i>Inputs</i>			
\$ amount of budget	\$ 3,985,610	\$ 4,164,850	\$ 3,889,911
# of FTE	11	11	11
<i>Workload/Demand</i>			
# of urban ROW acres maintained	918	940	1,060
# of suburban ROW acres maintained	2,063	2,100	1,868
# of rural ROW acres maintained	1,013	1,063	982
# of mowing cycles annually for urban ROW	12	12	8
# 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	\$ 79.21	\$ 81.59	\$ 83.67
<i>Effectiveness</i>			
# of CARE's received monthly for Weeds/Brush Mow R/W	114	126	150
STORMWATER MAINTENANCE			
<i>Inputs</i>			
\$ amount of budget	\$ 15,137,543	\$ 15,650,464	\$ 17,676,697
# of FTE	199	196	200
<i>Workload/Demand</i>			
# of inlet/outlet/manholes	77,360	77,360	77,360
# of ditch miles to maintain	6,000	6,000	6,000
# of mechanical inlet/outlet cleaned per month	834	1,060	1,200
# of ditch miles maintained monthly	33	35	37

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Public Works

SERVICES/MEASURES	FY 09 Historical	FY 10 Estimated	FY 11 Projected
<i>Efficiency</i>			
\$ average per ditch mile cleaned	\$ 5,525.71	\$ 5,464.60	\$ 5,400.00
\$ average for mechanical inlet/outlet cleaning	\$ 11.08	\$ 14.55	\$ 14.55
TRAFFIC SIGNALS			
<i>Inputs</i>			
\$ amount of budget	\$ 4,575,283	\$ 4,229,213	\$ 4,191,558
# of FTE	42	41	41
<i>Workload/Demand</i>			
# of signals maintained by Traffic Engineering	1,147	1,147	1,190
<i>Efficiency</i>			
\$ for signal repair	\$ 2,287,641	\$ 2,516,405	\$ 2,646,533
% of signals repaired within (x) time of notification			
Avg signal repair response time (minutes)	45	45	26
<i>Effectiveness</i>			
# of CARE's received monthly for Traffic Signal Malfunctions	400	600	485
ROAD MAINTENANCE			
<i>Inputs</i>			
\$ amount of budget	\$ 707,415	\$ 680,663	\$ 672,896
# of FTE	12	12	12
<i>Workload/Demand</i>			
# of roadway miles to maintain	3,620	3,625	3625
# of requests for road surface potholes patched	2,568	2,464	2,375
# of requests for sidewalk maintenance	1,041	940	900
# of sport fields maintained	444	445	445
# of landscape acres to maintain	26	26	27
<i>Efficiency</i>			
\$ average for pothole patch	\$ 20.00	\$ 39.50	\$ 39.50
% of road surface potholes patched within time of notification	100%	100%	100%
<i>Effectiveness</i>			
# of CARE's received monthly for pothole repair.	214	215	205

Division-Public Buildings:

FACILITIES MAINTENANCE

<i>Inputs</i>			
\$ amount of budget	\$ 37,878,236	\$ 33,406,618	\$ 35,829,918
# of FTE	144	135	135
<i>Workload/Demand</i>			
# of square footage for Government Administration Facilities	1,258,995	1,258,995	1,291,744
# of square footage for Fire Stations	346,187	346,187	385,075
# of square footage for Libraries	735,157	735,157	864,633

CITY OF JACKSONVILLE, FLORIDA

Public Works

SERVICES/MEASURES	FY 09 Historical	FY 10 Estimated	FY 11 Projected
# of square footage for Recreation/Community/Senior centers	879,645	879,645	942,444
# of square footage requires cleaning (cleaned by public buildings)	2,630,000	2,630,000	3,029,733
# of square footage requires repair (repaired by public buildings)	7,416,725	7,416,725	7,647,888
# of Maximo work orders issues received yearly	16,000 <	22,000 <	22,300 <
Efficiency			
\$ of cleaning per square foot, as maintained by public buildings (average)	\$ 0.87	\$ 0.87	\$ 0.82
\$ of repair per square foot, as maintained by public buildings (average)	\$ 1.97	\$ 2.27	\$ 2.29
# of days from reported to repair high priority items	2	4	4
# of days from reported to repair other items			
# of days from reported date of oldest workorder not completed (average)	120	132	120
% of work orders received completed in 5 business days	70%	63%	65%
# of recordable lost time injuries.	1	0	0
Effectiveness			
# Maximo of complaints for janitorial services per location	3 per day >	2 per day >	1 per day >
\$ Energy Increase/Decrease over past year (electricity)	8% Increase	3% decrease	14% increase

Division-Solid Waste:

COLLECTION AND DISPOSAL

Inputs

\$ amount of budget	\$ 66,701,195	\$ 64,179,450	\$ 69,285,760
# of FTE	150	132	132

Workload/Demand

# of city collection premises	57,486	57,606	50,979
# of contract collection premises	205,668	207,815	208,737
Annual landfill tons	723,383	813,422	756,850
Total tonnage collected for hazardous waste	518	518	596
Total tonnage collected for litter abatement	764	764	736
Total tonnage for illegal dumping	2,688	2,688	2,570

Efficiency

Avg. resolution time for collections	90%	90%	90%
\$ per premise City (average)	\$ 11.94	\$ 11.86	\$ 14.91
\$ per premise contract haulers (average)	\$ 13.15	\$ 11.90	\$ 13.20
# of validated missed collection complaints for contract routes	15,555	15,555	6,385
# of validated missed collection complaints for city routes	1,995	1,995	1,611
# of recordable lost time injuries	8	10	8

Effectiveness

Annual landfill revenue	\$ 21,961,603	\$ 22,283,232	\$ 20,738,565
Annual franchise revenue	\$ 7,497,843	\$ 7,497,843	\$ 7,347,500
Total City collections costs	\$ 8,233,593	\$ 8,197,574	\$ 7,717,270

CITY OF JACKSONVILLE, FLORIDA

Public Works

SERVICES/MEASURES	FY 09 Historical	FY 10 Estimated	FY 11 Projected
\$ Total contract cost for refuse collection	\$ 32,456,590	\$ 29,675,559	\$ 30,081,549
Average sale price per ton of recovered recyclable material	\$ 49	\$ 20	\$ 20
Annual gas payment revenue	\$ 631,500	\$ 193,500	\$ 372,200

Division-Real Estate

Inputs

\$ amount of budget	\$ 866,485	\$ 807,180	\$ 639,497
# of FTE	16	15	13

Workload/Demand

# of ROW acquisition for BJP	300	400	150
# of ROW acquisition for Drainage	125	125	200
# of leased/licensed properties managed	118	112	120
# of Production Units (Parcels Per Agent) annually	55	75	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%	*
% of property rights acquired by Eminent Domain	15%	20%	20%
% of property rights voluntarily acquired	85%	80%	80%

Effectiveness

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

Division- Engineering & Construction Management

DESIGN

Inputs

\$ amount of budget	\$ 2,697,794	\$ 2,864,547	\$ 2,356,381
# of FTE	39	35	34

Workload/Demand

# of Projects	53	97	143
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Efficiency

% of Projects Designed Within Budget	81%	93%	92%
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Effectiveness

% of Projects Meeting Schedule	77%	83%	85%
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TRAFFIC STUDIES

Workload/Demand

# of traffic Warrant studies			
- # of signal/sign studies completed	7	10	18
- # of signal/sign studies pending	21	14	14
- # traffic calming studies completed	11	10	36
- # traffic calming studies pending	20	14	14

Efficiency

CITY OF JACKSONVILLE, FLORIDA

Public Works

SERVICES/MEASURES	FY 09 Historical	FY 10 Estimated	FY 11 Projected
\$ per traffic warrant study			
- Cost per signal/sign study	\$ 6,325	\$ 3,000	\$ 2,000
- Cost per traffic calming study	\$ 2,200	\$ 1,200	\$ 1,200
CONSTRUCTION			
<i>Inputs</i>			
\$ amount of budget	\$ 1,416,342	\$ 1,454,295	\$ 1,374,556
# of FTE	21	20	20
<i>Workload/Demand</i>			
# of contracts managed	140	130	130
<i>Efficiency</i>			
% of Projects Completed on Time	100%	91%	91%
% of engineering cost compared to total construction cost	18.0%	6.0%	10.0%
% of design cost compared to total construction cost	16.0%	17.0%	17.0%
% of contract value related to Change Orders	3.6%	9.0%	9.0%
% of Change Orders, per project, that are caused by the Contract Administration Phase (Errors & Omission)	0.1%	0.3%	0.3%
% of Change Orders, per project, that are caused by the Contract Administration Phase (Unforeseen Conditions)	3.5%	8.0%	8.0%
% increase in number of days required for completed construction contracts over original contract days.	17.9%	15.0%	15.0%
# of recordable lost time injuries.	21	3	0

CITY OF JACKSONVILLE, FLORIDA

PUBLIC WORKS

EXPENDITURES BY DIVISION	FY 09 Actual	FY 10 Budget	FY 11 Approved	Dollar Change	Percent Change
PUBLIC WORKS VARIOUS CAPITAL PROJECTS					
OPERATING EXPENSES	934	0	0	0	
CAPITAL OUTLAY	19,557,112	43,063,555	58,956,740	15,893,185	36.9%
OTHER USES	0	4,655,596	0	-4,655,596	-100.0%
DIVISION TOTAL	19,558,046	47,719,151	58,956,740	11,237,589	23.5%
ENGINEERING & CONSTRUCTION MGMT DIVISION					
PERSONNEL EXPENSES	3,610,680	3,732,533	3,631,768	-100,765	-2.7%
OPERATING EXPENSES	1,220,023	1,368,026	1,053,010	-315,016	-23.0%
CAPITAL OUTLAY	0	1	1	0	0.0%
OTHER USES	-475,279	-767,014	-767,014	0	0.0%
DIVISION TOTAL	4,355,424	4,333,546	3,917,765	-415,781	-9.6%
R-O-W AND GROUNDS MAINT DIVISION					
PERSONNEL EXPENSES	19,790,632	20,570,425	21,084,383	513,958	2.5%
OPERATING EXPENSES	31,418,618	31,623,193	30,994,288	-628,905	-2.0%
CAPITAL OUTLAY	1,859,331	737,536	855,731	118,195	16.0%
GRANTS AND AIDS	30,997,835	30,000,000	27,816,902	-2,183,098	-7.3%
OTHER USES	0	1,138,296	1,710,111	571,815	50.2%
DIVISION TOTAL	84,066,417	84,069,450	82,461,415	-1,608,035	-1.9%
OFFICE OF THE DIRECTOR					
PERSONNEL EXPENSES	1,428,900	1,511,230	1,429,887	-81,343	-5.4%
OPERATING EXPENSES	672,169	703,156	686,923	-16,233	-2.3%
CAPITAL OUTLAY	0	1	1	0	0.0%
OTHER USES	-128,408	-102,364	-102,364	0	0.0%
DIVISION TOTAL	1,972,662	2,112,023	2,014,447	-97,576	-4.6%
PUBLIC BUILDINGS					
PERSONNEL EXPENSES	7,302,021	7,266,870	7,238,728	-28,142	-0.4%
OPERATING EXPENSES	27,480,757	26,115,286	26,486,146	370,860	1.4%
CAPITAL OUTLAY	1,009,524	58,599,405	78,896,014	20,296,609	34.6%
DIVISION TOTAL	35,792,302	91,981,561	112,620,888	20,639,327	22.4%
REAL ESTATE					
PERSONNEL EXPENSES	954,457	1,011,966	889,307	-122,659	-12.1%
OPERATING EXPENSES	533,663	446,893	398,116	-48,777	-10.9%
CAPITAL OUTLAY	0	1	1	0	0.0%
OTHER USES	-741,277	-651,680	-651,680	0	0.0%
DIVISION TOTAL	746,843	807,180	635,744	-171,436	-21.2%
STREETS & DRAINAGE					
CAPITAL OUTLAY	15,932	0	0	0	
DIVISION TOTAL	15,932	0	0	0	

CITY OF JACKSONVILLE, FLORIDA

PUBLIC WORKS

SOLID WASTE

PERSONNEL EXPENSES	6,478,989	6,933,202	6,675,057	-258,145	-3.7%
OPERATING EXPENSES	57,331,784	62,824,414	64,781,034	1,956,620	3.1%
CAPITAL OUTLAY	0	478,638	43,502	-435,136	-90.9%
OTHER USES	3,450,601	1,388,761	1,447,852	59,091	4.3%
DIVISION TOTAL	67,261,374	71,625,015	72,947,445	1,322,430	1.8%
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TOTAL EXPENDITURES	213,769,001	302,647,926	333,554,444	30,906,518	10.2%

AUTHORIZED POSITIONS	FY 09	FY 10	FY 11	Change
ENGINEERING & CONSTRUCTION MGMT	65	59	57	-2
R-O-W AND GROUNDS MAINT DIVISION	453	434	439	5
OFFICE OF THE DIRECTOR	13	14	14	0
PUBLIC BUILDINGS	144	135	135	0
REAL ESTATE	16	15	13	-2
SOLID WASTE	150	132	132	0

PART TIME HOURS	FY 09	FY 10	FY 11	Change
R-O-W AND GROUNDS MAINT DIVISION	26,619	22,459	22,459	0
OFFICE OF THE DIRECTOR	750	750	750	0
PUBLIC BUILDINGS	1,146	1,146	1,146	0
REAL ESTATE	0	0	0	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	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 (329) was created for the purposes of accounting for the General Capital Projects approved as part of the FY 11 Capital Improvement Program – 2011 Authorized Capital Projects.
- \$24,910,000 appropriated for road projects.
- \$20,663,674 appropriated for stormwater capital projects.
- \$13,383,066 appropriated for public buildings capital projects.

ANALYSIS:

Capital Outlay

Capital Outlay represents the FY 11 capital projects approved as part of the Capital Improvement Program (CIP) adopted for the five (5) year period beginning October 1, 2010 through the fiscal year ending September 30, 2015. 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, 2015, are reflected in the "Capital Projects" section of this document.

Other Uses

Other Uses of funding budgeted in FY 10 consisted of \$4,655,596 held in reserve for subsequent use towards riverwalk improvement projects.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	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 various drainage-improvement 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 construction of two (2) new fire stations using Design/Build approach.
- Complete the design of four (4) new stormwater drainage-improvement projects.
- Adopt new FEMA floodplain maps.
- Complete the City's new Master Stormwater Management Plan to identify and document future stormwater utility drainage-improvement projects.

ANALYSIS:

Personnel Expenses

The net decrease of \$100,765 reflects salary reductions, a reduction in the level of overtime of \$5,000, and personnel changes consisting of the elimination of a vacant Engineer position and the transfer of a Survey Research Analyst position to the Right of Way and Grounds Maintenance Division. These decreases were offset by a \$52,356 increase in workers compensation insurance, a \$30,349 increase in pension contributions, and a \$13,099 increase in special pay.

Operating Expenses

The net decrease of \$315,016 is primarily due to a \$297,656 reduction in information technology costs, particularly in the areas of technology replacement and data center services. Additional decreases include a \$21,312 reduction in telecommunication costs, a \$5,480 reduction in operating supplies and \$3,423 reduction in miscellaneous insurance. These decreases were offset by a \$17,211 increase in the provision for legal services and a \$5,988 increase in miscellaneous obligations.

Other Uses

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

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Public Works

DIVISION: ROW and Grounds Maintenance

FUNCTION:

The ROW 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 and control devices, including railroad crossings, and landscaping at public buildings, streets, parks and other public sites. The Division is responsible for maintaining 6,000+ linear miles of drainage ditches in addition to countless stormwater ponds, curbs, inlets, culverts and stormwater facilities.

HIGHLIGHTS:

- Maintain approximately 3,626 miles of county roadways to include restriping, sidewalks and 137 acres of associated landscape.
- Maintain the grounds of 400 parks and community centers, including 423 sports fields, totaling over 79,187 acres of land.
- Maintain 6,000 miles of ditches, 77,360 stormwater inlets and structures and 202 retention ponds.
- Maintain 1,180 traffic signals, having the goal of a 29 minute average response time to repair.

ANALYSIS:

Personnel Expenses

The net increase of \$513,958 is primarily due to an increase of 5 positions and a \$259,481 increase in the level of overtime provided to the Stormwater Services activity. Primary offsets to the increases are salary reductions and a \$183,156 decrease in FICA Taxes. The decrease in FICA Taxes was due to an increase in number of employees participating in City pension plans and was offset by a \$300,970 increase in pension contributions.

Operating Expenses

The net decrease of \$628,905 is primarily due to a \$1,250,090 reduction in contractual services, accomplished by decreasing the frequency rate of mowing, and a \$335,523 reduction in information technology costs. Other decreases include a \$56,875 reduction in operating supplies and a \$17,859 reduction in landfill charges. Primary offsets to these decreases are a \$731,707 projected increase in the cost of utilities, a \$209,752 increase in professional services, and a \$93,117 increase in fleet costs.

Capital Outlay

Capital Outlay comprises \$782,196 of various streets and highways road projects funded from 20% of the 5th & 6th Cent Gas Tax, and \$73,535 funded from the general fund for traffic signal repair.

Grants and Aids

Payments to the Jacksonville Transportation Authority for mass transit subsidies will decrease as a result of a projected \$2,183,098 decrease in Local Option Gas Tax revenue.

Other Uses

2010-2011 ANNUAL BUDGET

CITY OF JACKSONVILLE, FLORIDA

Other Uses reflects an indirect cost allocation to the Stormwater Services activity. The \$571,815 increase is primarily due to the effect of a full-year of treasury costs impacted by a high volume of refunds/credits.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	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 the 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 decrease of \$81,343 reflects salary reductions and the unfunding of a Public Works Project Manager position. These decreases were offset by a \$55,880 increase in special pay, primarily in the area of leave sellback, and an \$8,066 increase in pension contributions.

Operating Expenses

The net decrease of \$16,233 is mainly attributable to reductions in employee training (\$16,355), travel expense (\$14,182) and legal services (\$9,575). Offsetting these reductions were increases in information technology and telecommunication costs in the amount of \$19,533 and \$6,841 respectively.

Other Uses

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

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Public Works
DIVISION:	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, Jake Godbold 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.
- Phase-out septic systems at three (3) locations and connect to the sewer system.
- Restroom renovations and upgrades to various active park facilities.
- Facility improvements to various community and senior centers.

ANALYSIS:

Personnel Expenses

The net decrease of \$28,142 is primarily due to salary reductions. The decrease was offset by a \$92,062 increase in workers compensation insurance, a \$69,986 increase in pension contributions and a \$46,768 increase in special pay.

Operating Expenses

The net increase of \$370,860 is primarily due to a \$1,968,998 projected increase in the cost of utilities. Increases in information technology costs and public buildings plant renewal charges in the amount of \$169,510 and \$161,739 respectively also contributed to the increase. Primary offsets to the increases consist of a \$986,987 reduction in miscellaneous services and charges and a \$464,062 reduction in the provision for security/guard service. Other reductions offsetting the increases consists of a \$261,821 reduction in the cost to provide alarm service, a \$191,340 reduction in the level of operating supplies, and a \$59,975 reduction in the premiums for various insurance coverages.

Capital Outlay

The increase of \$20,296,609 is due to an additional appropriation of \$18,500,000 towards the County Courthouse construction project and a \$1,796,609 increase in the funding of 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:

- Acquire real estate and real estate rights for various right-of-way and drainage projects.
- 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.

ANALYSIS:

Personnel Expenses

The decrease of \$122,659 reflects salary reductions and the elimination of two (2) vacant Land Management Agent positions.

Operating Expenses

The net decrease of \$48,777 is primarily due to a \$58,638 reduction in information technology costs, particularly in the area of data center services. Other decreases include a \$8,453 reduction in telecommunication costs and a \$3,983 reduction in the level of real estate and site evaluation services needed for professional services. Offsetting these decreases was a \$22,633 increase in the allocation of legal 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

DEPARTMENT: Public Works

DIVISION: 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:

- Elimination of a general fund contribution in FY 11 for solid waste disposal operations given an increase in the user fee for residential collections.
- Complete rate review for residential hauler contracts.
- Restoration of the South Mulch Property to be completed.
- Implementation of the pricing, terms and conditions set forth in the mediated settlement of the Trail Ridge Landfill operation.

ANALYSIS:

Personnel Expenses

The net decrease of \$258,145 is primarily due to salary reductions, a \$359,918 reduction in workers compensation insurance and a \$56,438 decrease in FICA Taxes. The decrease in FICA Taxes was due to an increase in number of employees participating in City pension plans and was offset by a \$119,587 increase in pension contributions. The reclassification of two vacant Solid Waste Truck Driver positions to managerial positions served as additional offsets these decreases by \$93,981.

Operating Expenses

The net increase of \$1,956,620 is primarily due to an estimated \$1,517,053 increase in the incremental closure costs associated with the Trail Ridge Landfill and a \$1,263,994 increase in three (3) residential haulers' garbage disposal contracts given changes in the Consumer Price Index and increased fuel costs. These increases were offset by a \$555,077 reduction in landfill charges and a \$278,678 reduction in landfill operating costs given lower tonnage estimates and a lower contracted rate per ton that is inclusive of excavation, transport and placement of solid waste at the landfill.

Capital Outlay

Capital Outlay provides for the replacement of two tractor mowers with specialized attachments necessary for the mowing of the slopes of the landfill. The net decrease of \$435,135 reflects the absence of land acquisition capital carryover funding in the amount of \$478,636, offset by the allocation of \$43,501 of funding for the aforementioned equipment.

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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 a Full Cost Allocation Plan. The increase of \$59,091 reflects a slightly higher allocation of indirect costs primarily due to increases in utility and call center costs, offset by a reduction in the costs of security/guard and accounting services.