

# Public Works Department

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## Mission

*To protect the environment and quality of life in our community by:*

- Providing safe drinking water in volumes necessary for fire suppression.
- Providing proper collection, treatment, disposal, and reuse of wastewater.
- Maintaining roadways and sidewalks in good repair with appropriate traffic control signs.
- Providing effective removal and treatment of stormwater runoff.
- Providing for the timely removal and disposal of garbage and recyclables.

## “We Make It So.”

## Organization

The Public Works Department manages the City’s drinking water system, sewage collection system, stormwater collection system, street and rights-of-way maintenance, traffic control, signage and garbage collection.

Authorized Positions by Division	FY2019	FY2020	FY2021
Distribution & Collection	14	14	14
Pollution Control Plant	15	16	16
Water Plant	13	13	13
Streets	18	19	18
Administration	8	8	9
<b>TOTAL</b>	<b>68</b>	<b>70</b>	<b>70</b>

*The Office Administrator position in the Streets Division is being moved into the Administration Division.*

## Recent Accomplishments

- ✓ Rebuilt, improved and enhanced infrastructure supporting our citizens by construction of:
  - Downtown Redevelopment District Master Plan Improvements Program & East of A1A
    - Construct ADA Dune Walkovers (5th Ave. N., Beach Blvd., 6th Ave. S.)
    - Construct Roadway/Utilities Project 2: 11th Ave. S. to 13th Ave. S. from the beach to 3rd St. S.
    - Construct 7th Ave. S. Water Main from 1st St. S. to end zone
    - Construct 8th Ave. N. Gravity Sewer Main from 1st to 2nd St. N
    - Construct generator at 9<sup>th</sup> Ave. N. Stormwater Pump Station
  - South Beach Redevelopment District Improvements Program
    - Re-Design Ocean Terrace Drainage Improvements on Jacksonville Drive from South Beach Parkway to America Ave. and adjacent areas
    - Reconstruct Lift Station #29 at South Beach Parkway Shopping Center
    - Construct Canal Improvements South of JTB Blvd. and north of Marsh Landing Parkway
    - Construct Handrails on Ground Storage Tanks at WTP #2
    - Construct Concrete Block Building at WTP #2

# Public Works Department

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- Other Projects
  - Construct Water Main Improvements Phase F
  - Design FY21 Water Main Improvements
  - Reconstruct Wastewater Lift Station #23
  - Design Penman Road Concept Plan from 11th Ave. N. to 18th Ave. N.
  - Implement Citywide Pavement Inspection and Work Plan
  - Design 10th St. S. Infrastructure Improvements from Beach Boulevard to 5th Ave. S.
  - Construct Shetter Avenue Sewer Main from 5th to 6th St. S.
  - Reconstruct Wastewater Lift Station #7 at 4th St. N. and 18th Ave. N.; demolish existing Lift Stations #7 and #20
  - Design Wastewater Lift Station #8
  - Re-Design new Well #16 and construct new raw water main from new Well #16 to existing Well # 15
  - Rehabilitate Lift Station #2
  - Rehabilitate Lift Station #17
  - Sewer Master Plan Update
  - WTP Disinfection System Alternatives Study
- Cleaned /televised 17,534 feet of stormwater pipe and 43,305 feet of sanitary pipe
- Achieved high levels of service in oceanfront cleaning, garbage collection & sweeping
- Maintained compliance for the state drinking water consumptive use permit, and wastewater & stormwater federal pollutant discharge elimination permits

## Goals for FY2021

- ✓ Design and/or construction underway:
  - Downtown Redevelopment District Improvements Program
    - Design Roadway and Utilities Phase 3C Project 3 - Stormwater Channel Improvements from 4th St. S. to Intracoastal Waterway
    - Design Roadway/Utilities Phase 3C Project 4 - 7th Ave. S. to 11th Ave. S. from 3rd St. S. to the beach
    - Design Roadway/Utilities Phase 3C Project 5 - 4th Ave. S. to 7th Ave. S. from 3rd St. S. to the beach
    - Construct Non-ADA Dune Walkovers
  - South Beach Redevelopment District Improvements Program
    - Reconstruct Stormwater Pond at South Beach Parkway south of Marsh Landing Parkway
    - Construct Ocean Terrace Drainage Improvements on Jacksonville Drive from South Beach Parkway to America Avenue and adjacent areas
    - Design Lift Station #33
  - Commercial Area Improvements Program
    - Construct Penman Road Concept Plan from 11<sup>th</sup> Ave. N. to 18<sup>th</sup> Ave. N. (Coordinate funding with City of Jacksonville)

# Public Works Department

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- Water, Wastewater, Stormwater Infrastructure Improvements Program
  - Construct New Well #16 and Back-plug and abandon Well #11
  - Reconstruct Wastewater Lift Station #8
  - Design Roadway/Utilities Phase 3D Project 6 - 13th Ave. S. to 16th Ave. S. from 3rd St. S. to the beach
  - Construct FY21 Water Main Improvements
  - Design FY22 Water Main Improvements
  - WWTP Improvements: Design Sludge Dewatering Facility, Construct Digester Stairs and Air Piping, and Design/Construct WWTP Outfall Piping
  - Design piping of ditch along Isabella Boulevard from 35th Ave. S. to Jacksonville Drive
  - Construct Concept Plan for Penman Road Concept Plan from 11th Ave. N. to 18th Ave. N.
- Water Master Plan Update
- North Elevated Tank Exterior Renovation
- Stormwater Master Plan
- Design Isabella Blvd. (35<sup>th</sup> Ave. S. to Jacksonville Drive)
- Construct Non-ADA Dune Walkovers
- Maintain compliance for water state consumptive use permit, and wastewater & stormwater federal pollutant discharge elimination permits.
- Implement paving maintenance survey plan for next 10 years.
- Keep Jacksonville Beach beautiful via the downtown & oceanfront cleaning, graffiti abatement, garbage collection, dumpster enclosure and sweeping programs.
- Maintain performance measures as shown on the next chart, including increasing the number of fire hydrants flow tested annually to increase from 50 to 200. This is completed with cooperation from Jacksonville Fire Department.

# Public Works Department

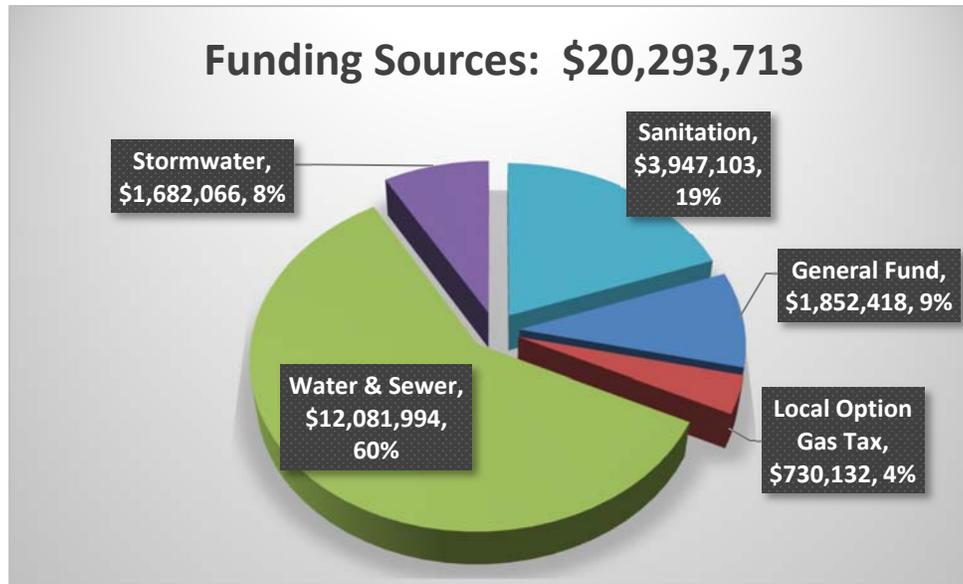
## Performance Measures

Outcomes	Level of Service	Actual 2019	As of 4/2020	Target 2021
<b>Drinking Water:</b>				
➤ Water safe for drinking	Achieve regulatory compliance for normal operating conditions	Yes	Yes	Yes
➤ Water volume & hydrants available for fire protection	Maintain unaccounted water usage below 10% of total produced	3.18%	1.00%	<10%
	Replace 2,500 ft. of old 2" & larger galvanized & cast iron water mains	5,083	1,252	2,500
	Install/replace 150 water services	129	41	150
	Operate (replace) water valves (25%=663)	1,374	358	663
	Conduct fire flow test on 200 (was 50) hydrants	56(50)	10(50)	200
<b>Wastewater / Stormwater:</b>				
➤ Keep our waterways clean	Achieve wastewater & stormwater permit regulatory compliance for normal operating conditions	Yes	Yes	Yes
➤ Preserve our environment	At the Wastewater Treatment Plant, achieve removal so that:			
	➤ Total Suspended Solids (TSS): < 5mg/l	<1.4 mg/L	<0.9 mg/L	<5 mg/L
	➤ Carbonaceous Biochemical Oxygen Demand (CBOD): < 5mg/l	<2.8 mg/L	<1.6 mg/L	<5 mg/L
	➤ Total Nitrogen (N) Rolling Year Average: < 46,233 lbs.	26,708	951.04	<46,233
	Clean 20,000 ft. sanitary/stormwater mains	60,839	19,733	20,000
	Inspect (rehab) sewer manholes	452 (94)	173 (79)	400
	Refurbish sewer Lift Stations numbered: (electric pumps, pipes, wet wells, concrete, mechanical, generators, fencing, etc.)	29	Construct: 2,7,8,17,23	Design: 33
<b>Streets:</b>				
➤ Keep our streets well maintained for driving and free of trash	Seal coat/resurface 7 to 10 road miles	2.83	.24	7-10
	Sweep the downtown streets an average of 4 times per month	Yes	Yes	Yes
➤ Keep our sidewalks well maintained for walking	Repair/construct 2,000 ft. of sidewalk	10,127	0	2,000
	Achieve regulatory compliance for normal operating conditions	Yes	Yes	Yes
➤ Keep our drainage system well maintained	Mow/clean 15,000 ft. of ditch	58,950	19,650	15,000
<b>Sanitation:</b>				
➤ Keep our city and beach clean	Recycle/mulch 25% of residential solid waste to reduce landfill impact	30%	29%	>25%
	Clean the beach at least once per week by mechanical means (raking)	Yes	Yes	Yes
	Respond to garbage inquiries by 1 day & complete by next scheduled pickup	Yes	Yes	Yes

# Public Works Department

## Funding Sources

The Department of Public Works is funded by the operation of three enterprise utilities: Sanitation, Water & Sewer, and Stormwater. Funding also comes from the Local Option Gas Tax and the General Fund (Streets).



## Financial Summary

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$4,548,559	\$4,969,507	\$5,306,383	\$336,876	6.8%
Operating	\$8,011,064	\$9,542,444	\$9,600,482	\$58,038	0.6%
Capital Outlay	\$3,369,101	\$5,343,590	\$3,977,525	-\$1,366,065	-25.6%
Debt Service	\$1,790,501	\$1,837,894	\$911,323	-\$926,571	-50.4%
Transfers	\$467,000	\$498,000	\$498,000	\$0	0.0%
<b>TOTAL</b>	<b>\$18,186,224</b>	<b>\$22,191,435</b>	<b>\$20,293,713</b>	<b>-\$1,897,722</b>	<b>-8.6%</b>

- CPI/fuel adjustments for sanitation and other continuing contracts may cause cost increases later in the year.

# Public Works Department

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## Budget Issues and Uncertainties

- Future unfunded mandates related to the:
  - Increasing federal and state restrictive standards for phosphorus and other contaminants entering the fresh and marine waters of the state.
  - Growing regional demands for high quality water from the Floridian Aquifer. The Florida Department of Environmental Protection and Water Management Districts are setting minimum flows and levels for lakes and springs.
  - U.S. Environmental Protection Agency being more active in regulatory oversight of Wastewater and Stormwater National Pollutant Discharge Elimination Permits and Drinking Water Consumptive Use Permits.
- Pressure on customer utility rates and taxes due to the ever increasing costs of providing services and operating/maintaining the City's infrastructure systems.
  - Stormwater rates were set in 1990 (30 years ago).
  - Garbage rates were set in 1993 (27 years ago).
  - Local Option Gas Tax extends through 2036.
  - Infrastructure Surtax sunsets in 2030.
- Budgetary issues related to COVID-19 have guided this budget to remain flat, with increases only for contractual obligations. Other financial impacts due to the FY2020 pandemic may yield additional financial impacts during the FY2021 budget cycle.

# Public Works Department

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## Distribution & Collection Division

The Distribution & Collection Division operates and maintains **110** miles of water mains, **85** miles of sewer mains, **18** miles of force sewer mains, **1,990** sewer manholes, **936** fire hydrants, **2,736** water valves, **11,254** water services, and **9,543** sewer services.

### Division Mission

*To protect the public health by providing clean drinking water with adequate pressure and volume, and to maintain sewer lines.*

### Division Objectives

- Replace 2,500 feet of old deteriorated water mains.
- Clean 20,000 feet of sanitary and stormwater mains.
- Inspect an average of 20% (400) sewer manholes per year. Reline or reconstruct as necessary.
- Conduct fire flow tests on 200 fire hydrants annually. This was only 50 hydrants before the FY21 budget season. These tests will be completed in cooperation with Jacksonville Fire Department.
- Exercise an average of 25% (663) valves in the water distribution system per year. Repair by replacement as necessary.

### Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Distribution & Collection Superintendent	1	1	1
General Supervisor	1	1	1
Crew Supervisor	3	3	3
Equipment Operator I, II	1	1	1
Utility Service Worker I, II, III	8	8	8
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>

# Public Works Department

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## Division Funding Sources and Budget FY2021

The operations and programs of the Distribution & Collection Division are funded by the Water & Sewer Enterprise Utility.

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$872,564	\$958,391	\$1,012,151	\$53,760	5.6%
Operating	\$557,608	\$788,459	\$788,459	\$0	0.0%
Capital Outlay	\$1,762,278	\$1,090,000	\$525,000	-\$565,000	-51.8%
<b>TOTAL</b>	<b>\$3,192,449</b>	<b>\$2,836,850</b>	<b>\$2,325,610</b>	<b>-\$511,240</b>	<b>-18.0%</b>

## Division Budget Issues

### Operating:

- Funding **\$25,000** for the Water Valve Maintenance Program, which includes exercising water valves and replacing deteriorated/broken valves as necessary.
- Funding **\$300,000** for the Sanitary Sewer System Maintenance Program, which includes inspecting sewer manholes and cleaning/televising sewer mains/services. It also includes subsequent manhole relining/reconstructing and system point repairs as necessary.
- Funding **\$81,263** for ongoing measurement and verification reporting provided by performance contractor comparing the guaranteed estimated benefits versus the computed actual benefits as per the Guaranteed Energy, Water and Wastewater Cost Savings Project.
- Funding **\$27,859** for Sensus software as a service agreement.
- Funding **\$25,000** for GIS updates and enhancements. These funds are in part to help with asset management implementation.

### Capital Outlay:

- Funding **\$65,000** to replace one (1) ½ ton pickup truck and one (1) ½ ton pickup truck with utility body.
- Water Main Projects:
  - Funding **\$400,000** to construct water main 21<sup>st</sup> St. N., Seabreeze Ave., Rita Rae Lane, 21<sup>st</sup> Ave. S., 36<sup>th</sup> Ave. S.
  - Funding **\$60,000** to design FY22-W/M water main replacement projects.

# Public Works Department

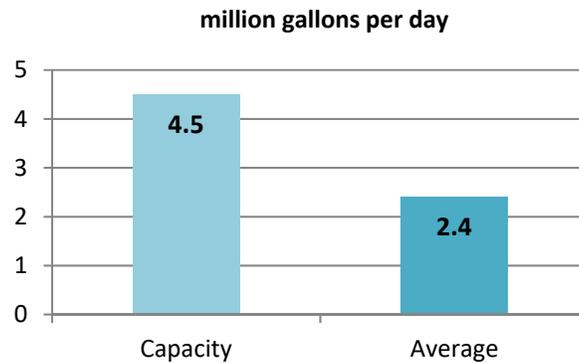
## Pollution Control Plant Division

The Pollution Control Plant Division operates and maintains the wastewater transmission system of **38 sewage pump lift stations** and the **4.5 million gallons per day (MGD)** capacity sewage treatment facility with reuse quality effluent.

### Division Mission

*To protect public health and the environment through the proper treatment, disposal, and reclamation of wastewater.*

### Daily Wastewater Treatment



### Division Objectives

- Maintain local, state, and federal regulatory compliance.
- Achieve less than **5 mg/l** total suspended solids, **5 mg/l** carbonaceous biological oxygen demand, and **46,233 lbs.** of total nitrogen rolling 12-month average (permit requirements).
- Conserve drinking water by providing quality reclaimed water for irrigating the Golf Course, the Wingate Sports Complex, the Operations & Maintenance Facility, the Police Station, South Penman Road Area, Lee Kirkland & Warren Smith Cemeteries, South Beach Park, Stormwater Central Stilling Basin, within the Wastewater Treatment Facilities, South Beach Parkway and Jacksonville Drive.
- Construct Rehabilitation of Lift Station #2 and design of Lift Station #8.

### Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Utility Plant Superintendent	1	1	1
Utility Plant Maintenance Supervisor	1	1	1
Plant Operations / Training Specialist	1	1	1
FOG (Fats, Oils & Grease) Program Manager	0	1	1
Utility Plant Operator I, II	6	6	6
Utility Plant Mechanic I, II	5	5	0
Mechanic I, II, III	0	0	5
Utility Plant Instrumentation Technician	1	1	1
<b>TOTAL</b>	<b>15</b>	<b>16</b>	<b>16</b>

# Public Works Department

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## Division Funding Sources and Budget FY2021

The operations and programs of the Pollution Control Plant Division are funded by the Water & Sewer Enterprise Utility.

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$1,066,654	\$1,216,604	\$1,278,147	\$61,543	5.1%
Operating	\$1,288,240	\$1,569,000	\$1,569,000	\$0	0.0%
Capital Outlay	\$419,706	\$860,000	\$1,465,000	\$605,000	70.3%
<b>TOTAL</b>	<b>\$2,774,600</b>	<b>\$3,645,604</b>	<b>\$4,312,147</b>	<b>\$666,543</b>	<b>18.3%</b>

## Division Budget Issues

### Capital Outlay:

- Funding **\$695,000** for Lift Station Rehabilitation Program.
- Funding **\$150,000** for Sludge Dewatering Facility design and improvements.
- Funding **\$175,000** for replacement of Digester stairs.
- Funding **\$345,000** for Digester and Air Piping.
- Funding **\$100,000** for Wastewater Plant Outfall Piping.

### Other Concerns:

- ⇒ Uncertainty about increasing unfunded mandates due to changes and increased restrictions from the U.S. Environmental Protection Agency (EPA), including surface water discharge restrictions and costly alternate plans for reductions.

# Public Works Department

## Water Plant Division

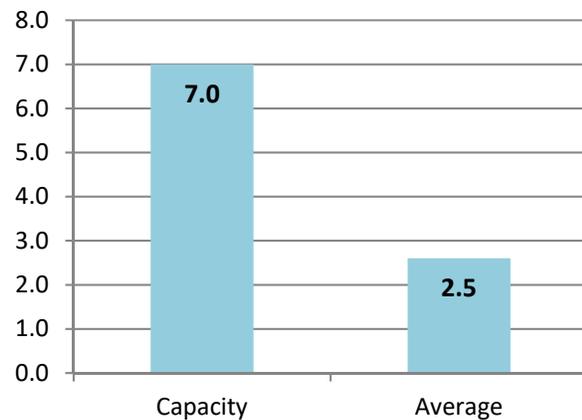
The Water Plant Division operates and maintains the City’s water system that consists of **6** wells, **2** water treatment facilities, **3** ground storage tanks and **2** elevated water storage tanks. The water system has a total capacity to produce **7.0 MGD** (million gallons per day) of potable water. This division also operates and maintains the stormwater treatment facilities for the City consisting of **20** ponds, **2** stilling basins each with a weir, the downtown underground stormwater collection vault with **2** sand traps, **8** stormwater pump stations, and the water play feature at Sunshine Park.

### Division Mission

*To provide safe drinking water in volumes and pressures sufficient for effective fire suppression; and to improve the quality of receiving waters by effective treatment of stormwater.*

### Daily Water Production

million gallons per day



### Division Objectives

- Maintain local, state, and federal regulatory compliance.
- Treat, store, and protect nearly **1** billion gallons of drinking water annually. Make available quantities of water needed for fire protection.
- Operate and maintain the system of stormwater treatment facilities, pumping stations and ponds.

### Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Utility Plant Superintendent	1	1	1
Utility Plant Maintenance Supervisor	1	1	1
Plant Operations / Training Specialist	1	1	1
Utility Plant Operator Trainee	2	2	2
Utility Plant Operator I, II	4	4	4
Mechanic I, II, III	2	2	4
Plant Maintenance Helper	2	2	0
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

# Public Works Department

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## Division Funding Sources and Budget FY2021

The operations and programs of the Water Plant Division are funded by the Water & Sewer Enterprise Utility.

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$923,506	\$953,178	\$1,006,884	\$53,706	5.6%
Operating	\$348,588	\$448,420	\$448,400	-\$20	0.0%
Capital Outlay	\$818,884	\$572,465	\$125,000	-\$447,465	-78.2%
<b>TOTAL</b>	<b>\$2,090,979</b>	<b>\$1,974,063</b>	<b>\$1,580,284</b>	<b>-\$393,779</b>	<b>-19.9%</b>

## Division Budget Issues

### Capital Outlay:

- Funding **\$125,000** for the Master Water Plan study.

### Operating:

- Funding **\$10,000** for annual elevated tank maintenance program.
- Funding **\$20,000** for Environmental Sampling and Analytical Laboratory Services.
- Funding **\$15,000** for new flooring at Water Plant #1.
- Funding **\$30,000** for Water Plant site landscaping services.
- Funding **\$4,000** for Water Plant Security Camera System Maintenance Agreement.

### Other Concerns:

- ⇒ North Florida water issues are increasing in complexity and seriousness. The issues include:
  - Decline of the Floridan Aquifer resource.
  - Increasing water demand with growing central/north Florida population and businesses.
  - State setting statutory minimum flows and levels for lakes and springs.
  - Increasing public awareness and involvement in water resource usage and water quality.
  - High quality water resources used for non-potable uses (irrigation, agriculture & industry).
  - Regional Water Supply Plan development by the State Water Management Districts.
  - The very high cost of capital investment necessary for alternate water sources.

The outcomes and their impact on the City are uncertain. Water resources unfunded mandates are likely to be in our future.

# Public Works Department

## Streets Division

The Streets Division of Public Works maintains the City’s roadways, traffic control signage and markings, sidewalks, and stormwater collection system. These networks consist of **89.32** road miles including curbs and gutters, **33.97** miles of sidewalks, **1,682** streetlights, **1,456** stormwater catch basins, **558** stormwater manholes and **1,683** curb inlets/culverts, **70** stormwater outfalls to the adjacent estuaries and ocean, **68.63** miles of stormwater gravity mains, **2.87** miles of stormwater force mains, **2.1** miles of drainage channels. The division also manages collection of garbage, recycling and yard waste, beach cleaning including solid waste collection at street ends, and graffiti abatement.

### Division Mission

*To provide safe, well maintained road systems and an effective stormwater drainage system.*

### Division Objectives

- Seal coat or resurface 7 to 10 miles of roads annually.
- Repair and maintain stormwater drainage system.
- Install and maintain traffic and pedestrian control signage and markings.
- Maintain pedestrian safe sidewalks. Repair 2,000 feet of sidewalk.
- Maintain clean and attractive community environment by collecting garbage and picking up litter from our streets and sidewalks.

### Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Streets Superintendent	1	1	1
General Supervisor	1	1	1
Sanitation Supervisor	1	1	1
Sanitation Contract Coordinator	0	1	1
Crew Supervisor	2	2	2
Heavy Equipment Operator	1	1	0
Equipment Operator I, II	4	4	5
Engineering Design / GIS Technician	1	1	1
Traffic Marking/Signage Supervisor	1	1	1
Utility Service Worker I, II, III	5	5	5
Staff Assistant	0	0	0
Administrative Assistant	1	1	0
<b>TOTAL</b>	<b>18</b>	<b>19</b>	<b>18</b>

*The Admn. Asst. position is being moved to the Admin Division and reclassified as an Office Administrator.*

# Public Works Department

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## Division Funding Sources and Budget FY2021

The operations and programs of the Streets Division are funded by the General Fund, the Local Option Gas Tax, the Stormwater Utility, and the Sanitation Utility.

### General Fund

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$932,163	\$1,003,055	\$1,106,155	\$103,100	10.3%
Operating	\$667,395	\$672,133	\$686,263	\$14,130	2.1%
Capital Outlay	\$55,685	\$69,000	\$60,000	-\$9,000	-13.0%
<b>TOTAL</b>	<b>\$1,655,243</b>	<b>\$1,744,188</b>	<b>\$1,852,418</b>	<b>\$108,230</b>	<b>6.2%</b>

### Local Option Gas Tax

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$36,974	\$45,590	\$46,632	\$1,042	2.3%
Operating	\$139,917	\$311,500	\$311,500	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	\$0	-
Transfers	\$372,000	\$372,000	\$372,000	\$0	0.0%
<b>TOTAL</b>	<b>\$548,891</b>	<b>\$729,090</b>	<b>\$730,132</b>	<b>\$1,042</b>	<b>0.1%</b>

### Division Budget Issues

#### **Capital Outlay:**

- Funding **\$60,000** to replace (2) Ford Rangers.

#### **General Fund:**

- Operating funding of **\$30,000** for graffiti abatement.
- Operating funding of **\$14,000** for right-of-way tree trimming/removal and **\$8,000** for other contractual services.
- Funding **\$25,000** for GIS updates and enhancements.
- Funding **\$8,000** for small asset equipment replacements.

#### **Local Option Gas Tax:**

- Funding transfers of **\$372,000** for Streets Division wages.
- Funding **\$250,000** for roadway maintenance program, **\$25,000** for traffic striping, and **\$35,000** for sidewalk repairs.

#### **General Capital Projects Fund (Executive & Legislative Section):**

- Funding **\$96,000** to replace John Deere Tractor and Bush Hog.

# Public Works Department

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## Stormwater Utility Program

**Program Mission** – *Protect the environment and private property by providing funding for operating, maintaining and improving the stormwater collection and treatment system.*

### Program Objectives

- Operate and maintain the stormwater collection and treatment infrastructure. Reduce localized flooding. Protect environmentally sensitive estuary and ocean waters by performing effective stormwater management.
- Construct localized drainage improvement projects.

**Program Funding Source & Budget** - Stormwater utility fees fund the program.

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$197,922	\$230,173	\$288,885	\$58,712	25.5%
Operating	\$305,903	\$725,307	\$720,181	-\$5,126	-0.7%
Capital Outlay	\$271,518	\$1,332,600	\$673,000	-\$659,600	-49.5%
<b>TOTAL</b>	<b>\$775,343</b>	<b>\$2,288,080</b>	<b>\$1,682,066</b>	<b>-\$606,014</b>	<b>-26.5%</b>

### Program Budget Issues

#### Capital Outlay:

- Funding **\$223,000** for Beach Blvd Stormwater vault cleaning/removal silt and sediment.
- Funding **\$125,000** for Stormwater Master Plan study.
- Funding **\$40,000** for design of Isabella Blvd Area Stormwater Improvements.
- Funding **\$200,000** for construction of Beach Outfalls.
- Funding **\$85,000** for the purchase of a new trailer mounted 8” pump.

#### Operating:

- Funding **\$95,000** for stormwater pipe/catch basin cleaning.
- Funding **\$200,000** for outfall/channel cleaning and maintenance program.
- Funding **\$12,000** for aquatic vegetation and weed management.
- Funding **\$30,000** for Stormwater landscaping maintenance.
- Funding **\$10,000** for environmental lab services.
- Funding **\$25,000** for GIS updates and enhancements.

# Public Works Department

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## **Other Concerns:**

- ⇒ Stormwater utility rates were set more than 29 years ago.
- ⇒ Anticipate budget pressures due to increasing federal/state environmental regulation / oversight - Numeric Nutrient Criteria, Pollutant Total Maximum Daily Load limits, statutory minimum flows and levels for lakes and springs, and aging stormwater infrastructure.
- ⇒ FDOT project to improve the stormwater drainage system for State Road A1A / Beach Boulevard, north of Beach Boulevard is underway and construction is approximately 73% completed as of April 1, 2020. Estimated completion is currently mid-September 2020.

# Public Works Department

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## Sanitation Utility Program

**Program Mission** – *Protect the environment and the health of the community by providing funding for the collection, transportation, and disposal of garbage, yard waste, debris, litter and recyclables.*

### Program Objectives

- Collect garbage, yard waste, and recyclables from residential customers via weekly curbside service.
- Collect garbage from commercial customers via dumpster, compactor and curbside service on a weekly routine basis.
- Recycling is voluntary for all customers and is available for all commercial customers and multiplex dwelling units for an additional fee.
- Keep Jacksonville Beach beautiful through the oceanfront and downtown cleaning, graffiti abatement, and street sweeping programs.

**Program Funding Source & Budget** - Sanitation utility fees fund the program.

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$275,615	\$346,241	\$348,828	\$2,587	0.7%
Operating	\$3,239,731	\$3,528,833	\$3,598,275	\$69,442	2.0%
Capital Outlay	\$34,265	\$290,000	\$0	-\$290,000	-100.0%
<b>TOTAL</b>	<b>\$3,549,610</b>	<b>\$4,165,074</b>	<b>\$3,947,103</b>	<b>-\$217,971</b>	<b>-5.2%</b>

### Capital Outlay:

- No FY21 Capital Outlay.

### Program Budget Issues

#### Operating:

- Anticipate annual CPI increase and bi-annual fuel cost adjustments.

# Public Works Department

## Administration Division

### Division Mission

*To protect the environment, safety & quality of life through the delivery of Public Works services.*

### Division Objectives

- Implement departmental business plan.
- Implement departmental capital projects as scheduled by each division.
- Implement capital master plans for the two redevelopment districts.
- Effectively address all customer service requests.

### Division Organization

Authorized Positions	FY2019	FY2020	FY2021
Public Works Director	1	1	1
Public Works City Engineer	1	1	1
Public Works Project Engineer	1	1	1
GIS Systems Analyst	1	1	1
Administrative Assistant	1	1	0
Office Administrator	0	0	2
Construction Project Manager	1	1	1
Construction Inspector (part-time)	1	1	1
Construction Coordinator (part-time)	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>9</b>

*The Admn. Asst. position in the Streets Division was moved to the Admin. Division, and reclassified as an Office Administrator.*

### Division Funding Sources and Budget FY2021

The operations and programs administered by the Administration Division are funded by the Water & Sewer Enterprise Utility, the Stormwater Enterprise Utility, the Sanitation Enterprise Utility, the Local Option Gas Tax, the General Fund (Streets), and Community Redevelopment Agencies.

Resource Allocation	Actual 2019	Original Budget 2020	Proposed Budget 2021	Increase -Decrease	% Change
Personal Services	\$243,161	\$216,275	\$218,701	\$2,426	1.1%
Operating	\$1,463,682	\$1,498,792	\$1,478,404	-\$20,388	-1.4%
Capital Outlay	\$6,765	\$1,129,525	\$1,129,525	\$0	0.0%
Debt Service	\$1,790,501	\$1,837,894	\$911,323	-\$926,571	-50.4%
Transfers	\$95,000	\$126,000	\$126,000	\$0	0.0%
<b>TOTAL</b>	<b>\$3,599,109</b>	<b>\$4,808,486</b>	<b>\$3,863,953</b>	<b>-\$944,533</b>	<b>-19.6%</b>

**Capital Outlay Detail by Department  
Fiscal Year 2021**

	Land, Buildings & Improvements	Equipment	Vehicles	Computer Equipment	Total
<b>Public Works</b>					
<b>Streets</b>					
Replace two 2009 Ford Rangers			60,000		60,000
<b>Total General Fund Streets</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>Distribution and Collection</b>					
Water main replacement projects	460,000				460,000
Replace Ford F150 (2006-#502) and Ford F250 (2007-#506)			65,000		65,000
<b>Pollution Control</b>					
Sewer rehab improvements-lift stations	695,000				695,000
Wastewater treatment facility improvements	770,000				770,000
<b>Water Plant</b>					
Water Plant improvement program	125,000				125,000
<b>Capital Projects</b>					
Relocate/Rebuild lift stations #7 & #8 and demolish Road & Associated Infrastructure Improvements	1,000,000				1,000,000
Total Water & Sewer	129,525				129,525
	<b>\$ 3,179,525</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 3,244,525</b>
<b>Stormwater</b>					
Replace Acme Trailer-mounted 8" pump (1997-#ST91)		85,000			85,000
Stormwater collection & treatment improvements	588,000				588,000
<b>Total Stormwater</b>	<b>\$ 588,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 673,000</b>
<b>Sanitation</b>					
					-
<b>Total Public Works</b>	<b>\$ 3,767,525</b>	<b>\$ 85,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 3,977,525</b>