

## LEGISLATIVE FACT SHEET

DATE: 07/20/21

BT or RC No: BT21-111  
 (Administration & City Council Bills)

SPONSOR: Public Works / Solid Waste Division  
 (Department/Division/Agency/Council Member)

Contact for all inquiries and presentation: \_\_\_\_\_

Provide Name: Will Williams, Chief of Solid Waste Division

Contact Number: 255-7512

Email Address: [willw@coj.net](mailto:willw@coj.net)

PURPOSE: White Paper (Explain Why this legislation is necessary? Provide; Who, What, When, Where, How and the Impact.) Council Research will complete this form for Council introduced legislation and the Administration is responsible for all other legislation. (Minimum of 350 words - Maximum of 1 page.)

The purpose of this budget transfer is to seek City Council Approval for the appropriation of revenues within the Solid Waste Disposal Fund. Solid Waste Division is experiencing an increase in monthly tonnage received at Trail Ridge Landfill (TRLF) and therefore has increased revenues and related expenses. The budgeted tonnage for fiscal year 2020-2021 is 774,000, but with the surge in tonnage this fiscal year, 660,715 tons have been disposed at TRLF through June. The projected tonnage for fiscal year 2020-2021 is 880,950 tons. The increased tonnage has caused an increase in expenses related to tonnage. The requested appropriation is needed to cover increased expenses for landfill disposal charges and contractor operating costs at TRLF.

APPROPRIATION: Total Amount Appropriated \$2,050,000.00 as follows:

List the source name for each category listed below:

(Name of Fund as it will appear in title of legislation)

Name of Federal Funding Source(s)	From: _____	Amount: _____
	To: _____	Amount: _____

Name of State Funding Source(s):	From: _____	Amount: _____
	To: _____	Amount: _____

Name of City of Jacksonville Fundin	From: Solid Waste Disposal Fund	Amount: \$2,050,000.00
	To: Solid Waste Disposal Fund	Amount: \$2,050,000.00

Name of In-Kind Contribution(s):	From: _____	Amount: _____
	To: _____	Amount: _____

Name & Number of Bond Account(s):	From: _____	Amount: _____
	To: _____	Amount: _____

**PLAIN LANGUAGE OF APPROPRIATION / FINANCIAL IMPACT / OTHER:**

Explain: Where are the funds coming from, going to, how will the funds be used? Does the funding require a match? Is the funding for a specific time frame? Will there be an ongoing maintenance? ... and staffing obligation? Per Chapters 122 & 106 regarding funding of anticipated post-construction operation costs.

(Minimum of 350 words - Maximum of 1 page.)

This is appropriating unbudgeted revenue within the Solid Waste Disposal Fund and will not result in any additional cost to the City.

**ACTION ITEMS: Purpose / Check List.** If "Yes" please provide detail by attaching justification, and code provisions for each.

ACTION ITEMS:	Yes	No	
Emergency?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Justification of Emergency: If yes, explanation must include detailed nature of emergency. <div style="border: 1px solid black; height: 30px; width: 100%; margin-top: 5px;"></div>
Federal or State Mandate?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Explanation: If yes, explanation must include detailed nature of mandate including Statute or Provision. <div style="border: 1px solid black; height: 30px; width: 100%; margin-top: 5px;"></div>
Fiscal Year Carryover?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: If yes, note must include explanation of all-year subfund carryover language. <div style="border: 1px solid black; height: 30px; width: 100%; margin-top: 5px;"></div>
CIP Amendment?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Attachment: If yes, attach appropriate CIP form(s). Include justification for mid-year amendment.
Contract / Agreement Approval?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Attachment & Explanation: If yes, attach the Contract / Agreement and name of Department (and contact name) that will provide oversight. Indicate if negotiations are on-going and with whom. Has OGC reviewed / drafted? <div style="border: 1px solid black; height: 30px; width: 100%; margin-top: 5px;"></div>
Related RC/BT?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Attachment: If yes, attach appropriate RC/BT form(s).
Waiver of Code?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Code Reference: If yes, identify code section(s) in box below and provide detailed explanation (including impacts) within white paper. <div style="border: 1px solid black; height: 30px; width: 100%; margin-top: 5px;"></div>
Code Exception?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Code Reference: If yes, identify code in box below and provide detailed explanation (including impacts) within white paper. <div style="border: 1px solid black; height: 30px; width: 100%; margin-top: 5px;"></div>
Related Enacted Ordinances?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Code Reference: If yes, identify related code section(s) and ordinance reference number in the box below and provide detailed explanation and any changes necessary within white paper. <div style="border: 1px solid black; height: 30px; width: 100%; margin-top: 5px;"></div>

**ACTION ITEMS CONTINUED: Purpose / Check List.** If "Yes" please provide detail by attaching justification, and code provisions for each.

**ACTION ITEMS:**


	Yes	No
Continuation of Grant?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Explanation: How will the funds be used? Does the funding require a match? Is the funding for a specific time frame and/or multi-year? If multi-year, note year of grant? Are there long-term implications for the General Fund?


Surplus Property Certification?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Reporting Requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Attachment: If yes, attach appropriate form(s).

Explanation: List agencies (including City Council / Auditor) to receive reports and frequency of reports, including when reports are due. Provide Department (include contact name and telephone number) responsible for generating

Division Chief:   
(signature)

Date: 7/27/21

Prepared By:   
(signature)

Date: 7/27/21

**ADMINISTRATIVE TRANSMITTAL**

To: MBRC, c/o Jasmine Jordan, Budget Office, St. James Suite 325

Thru: John Pappas, Director, Public Works Department  
(Name, Job Title, Department)  
Phone: 255-8748 E-mail: [pappas@coj.net](mailto:pappas@coj.net)

From: Will Williams, Chief, Solid Waste Division  
Initiating Department Representative (Name, Job Title, Department)  
Phone: 255-7512 E-mail: [willw@coj.net](mailto:willw@coj.net)

Primary Contact: Will Williams, Chief, Solid Waste Division  
(Name, Job Title, Department)  
Phone: 255-7512 E-mail: [willw@coj.net](mailto:willw@coj.net)

CC: Leeann Krieg, Director of Intergovernmental Affairs, Office of the Mayor  
Phone: 255-5015 E-mail: [leeannk@coj.net](mailto:leeannk@coj.net)

**COUNCIL MEMBER / INDEPENDENT AGENCY / CONSTITUTIONAL OFFICER TRANSMITTAL**

To: Peggy Sidman, Office of General Counsel, St. James Suite 480  
Phone: 255-5055 E-mail: [psidman@coj.net](mailto:psidman@coj.net)

From: \_\_\_\_\_  
Initiating Council Member / Independent Agency / Constitutional Officer  
Phone: \_\_\_\_\_ E-mail: \_\_\_\_\_

Primary Contact: \_\_\_\_\_  
(Name, Job Title, Department)  
Phone: \_\_\_\_\_ E-mail: \_\_\_\_\_

CC: Leeann Krieg, Director of Intergovernmental Affairs, Office of the Mayor  
Phone: 255-5015 E-mail: [leeannk@coj.net](mailto:leeannk@coj.net)

Legislation from Independent Agencies requires a resolution from the Independent Agency Board approving the legislation.

Independent Agency Action Item:      **Yes**      **No**  
Boards Action / Resolution?                  Attachment: If yes, attach appropriate documentation. If no, when is board action scheduled?

**FACT SHEET IS REQUIRED BEFORE LEGISLATION IS INTRODUCED**



# City of Jacksonville, Florida

*Lenny Curry, Mayor*

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Engineering & Construction Management Division  
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Jacksonville, FL 32202  
(904) 255-8762  
www.coj.net

ONE CITY. ONE JACKSONVILLE.

July 20, 2021

TO: Brian Hughes  
Chair, Mayor's Budget Review Committee

THRU: John P. Pappas, P.E. *John P. Pappas*  
Director, Public Works

FROM: Will Williams *Will Williams*  
Chief, Solid Waste

SUBJECT: Appropriation of Unbudgeted Solid Waste Revenue to Fund Related Landfill  
Operating Costs

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The Department of Public Works is requesting permission to submit legislation to appropriate revenues within the Solid Waste Disposal Fund to fund the expenses of landfill charges and landfill operations at Trail Ridge Landfill. Through June, the projected FY21 tonnage is 106,954 tons larger than the Council-approved budgeted amount and as a result, landfill operating costs and charges are higher. Unbudgeted revenues resulting from increased tonnage need to be appropriated to fund the additional expenses caused by the tonnage surge.

Please contact me at 255-7512 if you have any questions. Thank you for your assistance.

WW/ld

Attachments

**SOLID WASTE DIVISION  
REVENUES**

ACCOUNT	FY2021 BUDGET	Total (YTD)	Monthly Average	^ Projected EOY FY2021	Budget to Projected Difference
<b>Tons -</b>	<b>774,000</b>	660,715.55	73,412.84	880,954.07	<b>106,954.07</b>
Internal Host Fees	\$4,019,960	\$ 2,837,081.39	\$ 315,231.27	\$ 3,782,775.19	\$ (237,184.81)
External Host Fees	\$1,252,500	\$ 1,333,184.01	\$ 148,131.56	\$ 1,777,578.68	\$ 525,078.68
Commercial Tipping Fees	\$10,333,194	\$ 8,540,979.09	\$ 948,997.68	\$ 11,387,972.12	\$ 1,054,778.12
Residential Tipping Fees	\$6,436,277	\$ 5,237,785.09	\$ 581,976.12	\$ 6,983,713.45	\$ 547,436.45
Beaches/Interlocal Tipping Fees	\$703,095	\$ 570,323.32	\$ 63,369.26	\$ 760,431.09	\$ 57,336.09
City Department Disposal Fees	\$72,683	\$ 31,660.69	\$ 3,517.85	\$ 42,214.25	\$ (30,468.75)
Franchise Fees	\$9,142,822	\$ 7,709,434.88	\$ 856,603.88	\$ 10,279,246.51	\$ 1,136,424.51
<b>Total -</b>	<b>\$31,960,531</b>	\$ 26,260,448.47	\$ 2,917,827.61	\$ 35,013,931.29	\$ 3,053,400.29

^ - Based on straight-line projection from first 9 months of FY21

**Actual Data:**

	October 2020	November 2020	December 2020	January 2021	February 2021	March 2021	April 2021	May 2021	June 2021
<b>Tons -</b>	85,441.39	67,210.14	70,496.83	66,267.61	66,204.70	75,932.17	76,160.53	73,724.88	79,277.30
Internal Host Fees	\$ 153,446.09	\$ 103,204.17	\$ 16,891.14	\$ 116,877.92	\$ 223,805.36	\$ 1,221,662.78	\$ 33,078.22	\$ 644,018.09	\$ 324,097.62
External Host Fees	\$ 60,289.27	\$ 404,132.53	\$ 121,052.51	\$ 142,047.83	\$ 172,058.44	\$ 29,468.35	\$ 211,724.02	\$ 184,102.49	\$ 8,308.57
Commercial Tipping Fees	\$ 1,509,176.20	\$ 43,323.76	\$ 1,230,185.43	\$ 925,789.61	\$ 638,681.29	\$ 987,094.03	\$ 1,362,657.81	\$ 737,694.41	\$ 1,106,376.55
Residential Tipping Fees	\$ 773,834.03	\$ 757,554.55	\$ 790,991.57	\$ 744,564.26	\$ 694,940.99	\$ (290,193.55)	\$ 804,288.71	\$ 365,587.49	\$ 596,217.04
Beaches/Interlocal Tipping Fees	\$ 62,151.14	\$ 44,251.46	\$ 91,074.40	\$ 65,446.50	\$ 48,471.14	\$ 77,414.29	\$ 87,343.61	\$ 36,143.94	\$ 58,026.84
City Department Disposal Fees	\$ 6,275.46	\$ (3.41)	\$ 2,798.38	\$ 2,505.33	\$ 5,176.47	\$ 2,475.34	\$ 5,782.32	\$ 2,033.94	\$ 4,616.86
Franchise Fees	\$ 820,193.00	\$ 594,863.29	\$ 1,092,334.64	\$ 981,431.49	\$ 857,045.80	\$ 873,857.90	\$ 770,147.77	\$ 987,732.62	\$ 731,828.37