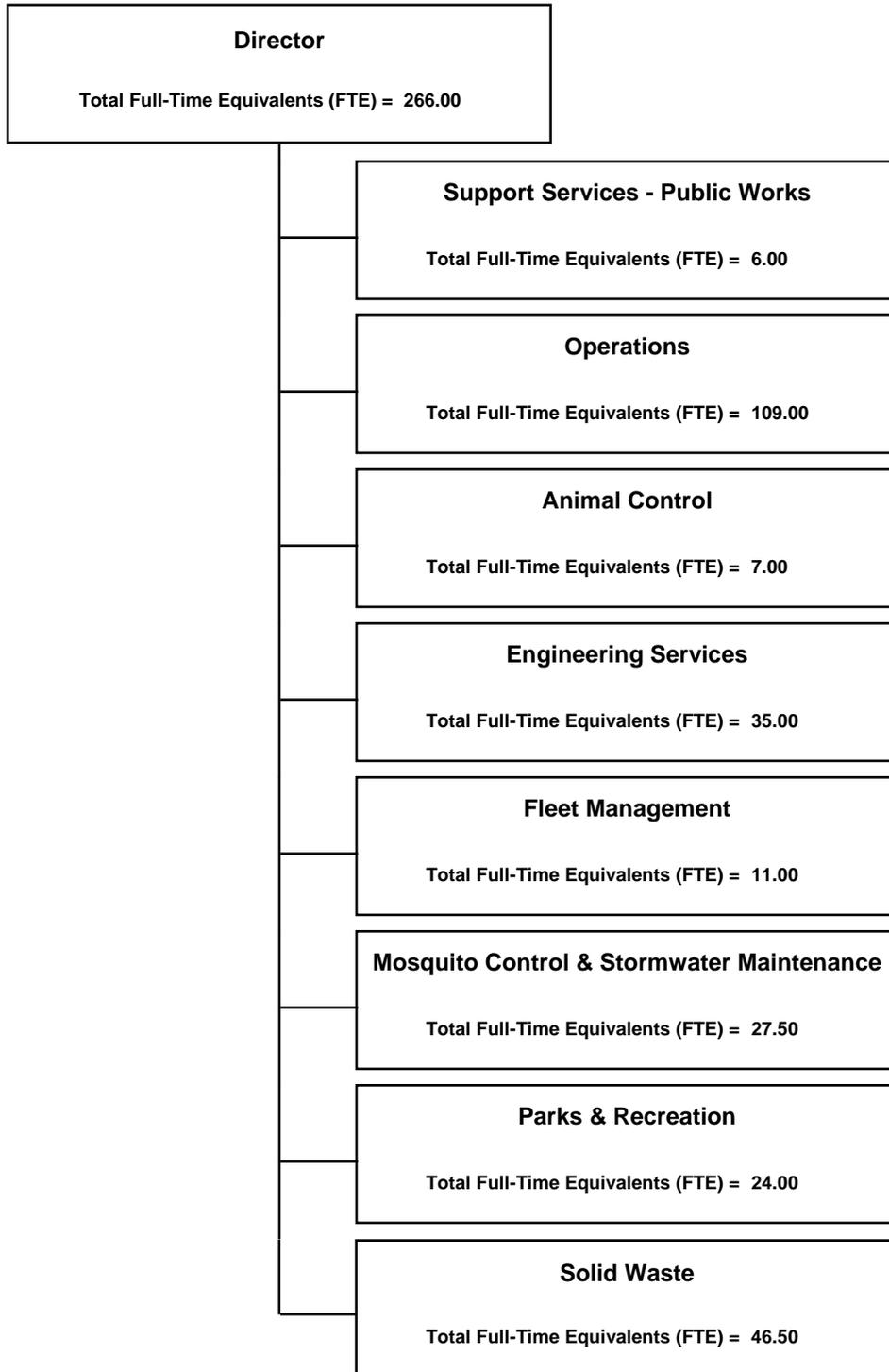


Public Works

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Public Works



Public Works

Executive Summary

The Public Works section of the Leon County FY 2005/2006 Annual Budget is comprised of Support Services, Animal Services, Engineering Services, Fleet Management, Mosquito Control, Operations, Parks and Recreation and Solid Waste.

Support Services provides oversight, policy development, and coordination of department wide activities. Operations manages programs that support transportation, roadside beautification and stormwater maintenance. Animal Control provides humane education, prevention and enforcement programs for the citizens and domestic animals of Leon County. Engineering Services provides services for the construction and maintenance of transportation and stormwater related infrastructure. Fleet Management provides maintenance and repair of County owned and operated vehicles. Mosquito Control and Stormwater Maintenance provides effective and environmentally sound mosquito control and stormwater maintenance services. Parks and Recreation creates, maintains and manages infrastructure and programs supporting recreation, parks and open space. Solid Waste provides all residents of Leon County with quality solid waste disposal services.

HIGHLIGHTS

During FY2005, the Transportation Program implemented its new Private Dirt Road Repair Program. This program allows citizens to pay Leon County to make repairs on their private roads.

Animal Control enforced State and Local Ordinances concerning matters such as stray animal, rabies control, animal cruelty, and dangerous animals and conducted the animal bite prevention and safety program.

Last year Engineering Services completed the Rainbow Acres 2/3 Project, completed the design for Apalachee Parkway Recreational Park Multipurpose Ballfields and the Balboa Drive Drainage Improvement project, and the online Capital Area Flood Warning Network.

Fleet Management will complete the construction of the new Fuel Depot during the 3rd Quarter of FY2005.

Mosquito Control and Stormwater Maintenance updated and incorporated the aerial larviciding sites into the AgNav system for the aerial larviciding program and retrofitted stormwater facilities at the Sandstone Ranch subdivision.

Parks and Recreation installed sports lighting at J. Lewis Hall Woodville Community park as well as constructing and lighting 2 full-sized basketball courts at Miccosukee Community Park.

At the June 14, 2005 budget workshop and the July 12, 2005 meeting, the Board approved the realignment of Community Center responsibilities to the Parks and Recreation Division as well as the creation of three new FTEs and a proposed operating budget of \$255,993 for FY2006.

The Division of Solid Waste Management completed work on, and will begin implementing the 2006 – 2010 Business Plan. This plan, ratified by the Board on March 22, 2005, addresses the immediate goals, the short-term and long-term goals of the division. Over the next five years the Division of Waste Management will utilize this plan to deal with issues concerning air quality, increased demand for disposal, improving the capital plant and many other needed improvements.

**Leon County Government
Fiscal Year 2006 Budget**

Public Works

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	10,982,620	11,887,510	12,372,291	383,813	12,756,104	13,575,774
Operating	9,444,363	10,138,427	10,862,376	137,198	10,999,574	11,029,461
Capital Outlay	64,763	65,332	12,818	38,730	51,548	0
Grants-in-Aid	0	172,146	140,146	0	140,146	140,146
Reserves	0	4,519	0	0	0	0
Total Budgetary Costs	20,491,746	22,267,934	23,387,631	559,741	23,947,372	24,745,381

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
106 Transportation Trust	5,744,134	6,813,757	7,089,633	7,448,278
122 Mosquito Control	595,050	665,966	704,802	733,724
123 Stormwater Utility	3,527,237	3,299,859	3,509,384	3,712,831
140 Municipal Service	1,812,400	1,952,772	2,310,919	2,386,111
401 Solid Waste	7,277,323	7,875,456	8,388,307	8,481,899
505 Motor Pool	1,535,602	1,660,124	1,944,327	1,982,538
Total Revenues	20,491,746	22,267,934	23,947,372	24,745,381

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Animal Control	7.00	7.00	7.00	0.00	7.00	7.00
Engineering Services	35.00	35.00	35.00	0.00	35.00	35.00
Fleet Management	11.00	11.00	11.00	0.00	11.00	11.00
Mosquito Control & Stormwater Maintenance	26.50	27.50	27.50	0.00	27.50	27.50
Operations	108.50	108.50	108.50	0.50	109.00	109.00
Parks & Recreation	19.50	19.50	19.50	4.50	24.00	24.00
Solid Waste	42.50	43.50	43.50	3.00	46.50	46.50
Support Services - Public Works	7.00	6.00	6.00	0.00	6.00	6.00
Total Full-Time Equivalents (FTE)	257.00	258.00	258.00	8.00	266.00	266.00

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Mosquito Control & Stormwater Maintenance	2.00	2.00	2.00	0.00	2.00	2.00
Operations	1.00	1.00	1.00	0.00	1.00	1.00
Solid Waste	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	0.00	5.00	5.00