

Public Works

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**Leon County Government
Fiscal Year 2006 Budget**

Summary of Operations

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
106-431-541 Ops- Transportation Maintenance	1,890,242	1,994,806	2,101,248	34,005	2,135,253	2,242,024
106-432-541 Ops- Right-Of-Way Management	982,925	1,163,598	1,121,956	5,280	1,127,236	1,188,757
106-438-541 Ops- Alternative Stabilization	764,362	750,099	769,616	0	769,616	802,873
123-433-538 Ops - Stormwater Maintenance	2,173,142	2,221,409	2,348,456	5,633	2,354,089	2,493,265
Total Budgetary Costs	<u>5,810,671</u>	<u>6,129,912</u>	<u>6,341,276</u>	<u>44,918</u>	<u>6,386,194</u>	<u>6,726,919</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
106 Transportation Trust	3,637,529	3,908,503	4,032,105	4,233,654
123 Stormwater Utility	2,173,142	2,221,409	2,354,089	2,493,265
Total Revenues	<u>5,810,671</u>	<u>6,129,912</u>	<u>6,386,194</u>	<u>6,726,919</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
106-431-541 Ops- Transportation Maintenance	30.50	30.50	30.50	0.50	31.00	31.00
106-432-541 Ops- Right-Of-Way Management	22.00	22.00	22.00	0.00	22.00	22.00
106-438-541 Ops- Alternative Stabilization	10.00	10.00	10.00	0.00	10.00	10.00
123-433-538 Ops - Stormwater Maintenance	46.00	46.00	46.00	0.00	46.00	46.00
Total Full-Time Equivalents (FTE)	<u>108.50</u>	<u>108.50</u>	<u>108.50</u>	<u>0.50</u>	<u>109.00</u>	<u>109.00</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
106-432-541 Ops- Right-Of-Way Management	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Ops- Transportation Maintenance

Organizational Code: 106-431-541

Mission Statement

The mission of the Division of Operations Transportation Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and services.

Summary of Services Provided

1. Responsible for the creation, maintenance, management and preservation of functional, safe and effective transportation systems for the citizens of Leon County and its visitors.
2. To provide pothole patching and major asphalt repairs.
3. To provide dirt road grading, stabilization and ditch maintenance.
4. To provide street sign installation and repair.
5. To provide supervision of contract services for various activities on over 600 miles of County roadways.
6. To provide grading and repairs on private dirt roads.
7. To provide pavement marking installations.
8. To respond to service requests from citizens and internal customers.

Accomplishments

1. The division purchased new, efficient asphalt units reducing the number of personnel on the patch crews and increasing personnel on sign crews where help was crucially needed.
2. During FY 2005, the division implemented a Private Dirt Road Repair Program allowing citizens to pay Leon County to make repairs on their private roads.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary wage and benefit adjustments.
2. Funding is provided to increase the Administrative Associate IV from 0.5 FTE to 1.0 FTE. Total fiscal impact is \$17,734.
3. In accordance with the recommendations from Human Resource's market salary study, funding is provided in the amount of \$1,737.

*Note: Starting in FY2006, OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budgeted dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY2005 Adopted Budget.

Out-Year Notes

The following Budget Issues have been requested for FY 2007 thru FY2010:

1. FY07/08 Request for funding associated with Traffic Signal maintenance and utilities.

*Note: Although outyear requests are reflected in the 5 year plan, actual funding will be reviewed as part of the annual budget process.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
106-431-541 Transportation Maintenance					
• To perform 1,000 tons/year asphalt/pothole patching	Output	#	1,274	1,000	1,000
• To install & repair 7,000 sign panels annually.	Output	#	5,256	7,000	7,000
• To install & refurbish 75,000 sq. ft. annually of pavement markings and symbols with plastic	Output	#	76,502	75,000	75,000
• To perform 1,250 tons/year of major asphalt repairs	Output	#	1,166	1,250	1,250
• To respond to 90% of work orders within three (3) weeks	Efficiency	%	84	90	90
• To grade 100% of County maintained dirt roads annually.	Efficiency	%	100	100	100

**Leon County Government
Fiscal Year 2006 Budget**

Ops- Transportation Maintenance

Organizational Code: 106-431-541

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	1,250,130	1,359,550	1,399,144	34,005	1,433,149	1,536,302
Operating	638,457	635,256	702,104	0	702,104	705,722
Capital Outlay	1,655	0	0	0	0	0
Total Budgetary Costs	<u>1,890,242</u>	<u>1,994,806</u>	<u>2,101,248</u>	<u>34,005</u>	<u>2,135,253</u>	<u>2,242,024</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
106 Transportation Trust	1,890,242	1,994,806	2,135,253	2,242,024
Total Revenues	<u>1,890,242</u>	<u>1,994,806</u>	<u>2,135,253</u>	<u>2,242,024</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate IV	0.50	0.50	0.50	0.50	1.00	1.00
Administrative Associate VI	1.00	1.00	1.00	0.00	1.00	1.00
Crew Chief I	3.00	3.00	3.00	0.00	3.00	3.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Director of Operations	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	0.00	1.00	1.00
Heavy Equipment Operator	5.00	5.00	5.00	0.00	5.00	5.00
Maint. & Const. Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Maintenance Repair Technician	6.00	6.00	6.00	0.00	6.00	6.00
Maintenance Technician	5.00	5.00	5.00	0.00	5.00	5.00
Roadway Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Service Worker	1.00	1.00	1.00	0.00	1.00	1.00
Traffic Services Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Traffic Sign Technician	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>30.50</u>	<u>30.50</u>	<u>30.50</u>	<u>0.50</u>	<u>31.00</u>	<u>31.00</u>

Ops- Right-Of-Way Management

Organizational Code: 106-432-541

Mission Statement

The mission of the Division of Public Works Operations Right-of-Way Management is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.

Advisory Board

Canopy Roads Citizen Committee; Tree and Wildlife Committee

Summary of Services Provided

1. Maintenance of over 600 miles of County roadsides.
2. Development and implementation of the Canopy Roads Management Plan.
3. Review of tree removal requests and the pruning and removal of high risk trees and noxious plants.
4. Management of the Roadside Beautification Program including the planting of trees and shrubs.
5. Litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.
6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.

Accomplishments

1. Implemented a new Inmate Supervisor position to maintain urbanizing roadway areas to a higher level of service.
2. Completed the Operations Work Program Supervisor's Training provided to personnel who supervise court appointed workers.
3. Improved the safety of the mowing program by eliminating the towing of work trucks with tractor/mower units on high use roadways.
4. Completed successful Arbor Day Celebration tree planting at Lake Elberta Park.
5. Planted 147 American Hornbeam trees throughout Leon County in the Adopt-A-Tree Program.
6. Completed the remaining miles of the GPS based Canopy Road Tree Inventory.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. In accordance with the recommendations from Human Resource's market salary study, funding is provided in the amount of \$4,648.
2. Funding is provided for the reclassification of the following positions: two weekend OPS Alternative Service Foreman from Pay Grade 78 to 79 and retitle the positions to Work Program Crew Chief. Total fiscal impact is \$632.

*Note: Starting in FY2006, OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budgeted dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY2005 Adopted Budget.

Out-Year Notes

There are no Budget Issues requested in FY 2007 thru FY 2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
Objective					
• To increase the number of Adopt-A-Road litter control groups by 2% over the prior year	Output	%	2	2	2
• To inspect and remove high risk wood on 76 miles of Canopy Roads every (3) three years with an annual average of 26 miles.	Output	#	25	26	26
• To perform clear zone maintenance on 50 shoulder miles	Output	#	50	50	50
• To pick up litter on 500 miles of roads five (5) times per year	Output	#	2,191	2,500	2,500
• To mow 2.02 miles of roads 16 times during the season.	Output	#	0	32	32
• To respond to 90% of work orders within three (3) weeks	Output	%	88	90	90
• Mow 500 miles, five (5) times during the mowing season	Outcome - Lagging	Miles	2,693	2,500	2,500

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Ops- Right-Of-Way Management

Organizational Code: 106-432-541

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	752,731	922,434	876,837	5,280	882,117	940,162
Operating	225,865	241,164	245,119	0	245,119	248,595
Capital Outlay	4,329	0	0	0	0	0
Total Budgetary Costs	<u>982,925</u>	<u>1,163,598</u>	<u>1,121,956</u>	<u>5,280</u>	<u>1,127,236</u>	<u>1,188,757</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
106 Transportation Trust	982,925	1,163,598	1,127,236	1,188,757
Total Revenues	<u>982,925</u>	<u>1,163,598</u>	<u>1,127,236</u>	<u>1,188,757</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Alternative Service Crew Chief	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief I	2.00	2.00	2.00	0.00	2.00	2.00
Equipment Operator	3.00	3.00	3.00	0.00	3.00	3.00
In-Mate Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Technician	5.00	5.00	5.00	0.00	5.00	5.00
R-O-W Maintenance Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Service Worker	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>0.00</u>	<u>22.00</u>	<u>22.00</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
ROW Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Ops- Alternative Stabilization

Organizational Code: 106-438-541

Mission Statement

The mission of the Department of Public Works Alternative Stabilization Program is to provide for the safety, comfort, and convenience of the public through the delivery of cost effective, environmentally sensitive, and aesthetically pleasing roadways and infrastructure.

Advisory Board

None

Summary of Services Provided

1. To stabilize eight (8) miles of County maintained dirt roads annually through the application of Open Graded Cold Mix (OGCM) asphalt.
2. To stabilize four (4) of County maintained dirt roads annually through the process of chemical stabilization.
3. To rejuvenate four (4) miles of dirt roads annually through the process of chemical rejuvenation.
4. To provide supervision for contract services for various activities on the County's dirt road system.
5. To respond to service requested from citizens and internal customers.

Accomplishments

1. The Program was able to chemically stabilize 4.99 miles, chemically rejuvenate 4.1 miles and apply OGCM on 7.1 miles of County roads.
2. During FY 2005, the Program plans to complete several "test projects" involving the utilization of an Open-Graded "Hot" Mix material, which could result in less expensive method to apply Open-Graded Mixes.
3. The Program added a new Inmate Work Crew to assist with labor intensive activities associated with O.G.C.M. construction projects.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.

*Note: Starting in FY2006, OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budgeted dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY2005 Adopted Budget.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
106-438-541 Operations Alternative Stabilization					
• To chemical stabilize 4 miles of dirt roads annually	Output	#	4.99	8.00	4.00
• To stabilize 8 miles of dirt roads using OGCM	Output	#	7.10	8.00	8.00
• To chemically rejuvenate 4 miles of dirt roads annually.	Output	#	4.10	8.00	4.00

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Ops- Alternative Stabilization

Organizational Code: 106-438-541

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	490,763	457,677	469,994	0	469,994	497,200
Operating	273,599	292,422	299,622	0	299,622	305,673
Total Budgetary Costs	<u>764,362</u>	<u>750,099</u>	<u>769,616</u>	<u>0</u>	<u>769,616</u>	<u>802,873</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
106 Transportation Trust	764,362	750,099	769,616	802,873
Total Revenues	<u>764,362</u>	<u>750,099</u>	<u>769,616</u>	<u>802,873</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Crew Chief II	2.00	2.00	2.00	0.00	2.00	2.00
Equipment Operator	4.00	4.00	4.00	0.00	4.00	4.00
Heavy Equipment Operator	2.00	2.00	2.00	0.00	2.00	2.00
In-Mate Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>

Ops - Stormwater Maintenance

Organizational Code: 123-433-538

Mission Statement

The mission of the Department of Public Works Operations Stormwater Maintenance is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.

Advisory Board

None

Summary of Services Provided

1. Maintaining and retrofitting open and enclosed drainage systems along county rights-of-way and easements providing for water quality and rate control
2. Protect citizens against personal injury, private property loss and loss to Leon County associated with stormwater runoff.
3. To provide silt removal from open ditches.
4. To provide enclosed stormwater pipe maintenance both mechanically and by hand labor.
5. To sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches.
6. To provide both major and minor shoulder repairs.
7. To respond to service requests from citizens and internal customers.
8. To provide bridge and guardrail maintenance.
9. To construct and repair concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs and head walls.)

Accomplishments

1. The Program completed the large sound attenuation wall on Magnolia Dr. and the stormwater maintenance improvements on Log Ridge Road in Killlearn Lakes.
2. Several monitored program goals will be exceeded during the current budget year such as cleaning stormwater pipes mechanically and by hand and production on shoulder maintenance.
3. Production on shoulder maintenance is above expectation and costs are below expected levels.
4. The Sheriff's Work Program continues to be an extremely cost effective method of performing labor intensive support to stormwater maintenance activities. It is anticipated that in excess of eight (8) miles of ditches will be sodded during the current budget year using inmate labor, a savings of approximately \$127,190.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.

*Note: Starting in FY2006, OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budgeted dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY2005 Adopted Budget.

Out-Year Notes

There are no Budget Issues requested in FY 2007 thru FY 2010, with the exception of anticipated routine salary, wage and benefit adjustment.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
123-433-538 Operations/SW Maintenance					
• Respond to 90% of work order requests within six (6) weeks	Output	%	89	90	90
• Clean and reshape 225,000 feet/year of roadside ditches	Output	#	177,193	225,000	225,000
• Hydromulch 9 acres/year of disturbed drainage areas	Output	#	22	9	9
• Repair 130 miles/year of shoulders	Output	#	141	130	130
• Sod 11 miles of ditches	Output	#	13.82	11.00	11.00
• Clean 19,000 feet of drainage pipes	Output	#	21,578	18,000	19,000

**Leon County Government
Fiscal Year 2006 Budget**

Ops - Stormwater Maintenance

Organizational Code: 123-433-538

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	1,700,828	1,746,107	1,863,298	5,633	1,868,931	2,000,601
Operating	472,314	475,302	485,158	0	485,158	492,664
Total Budgetary Costs	<u>2,173,142</u>	<u>2,221,409</u>	<u>2,348,456</u>	<u>5,633</u>	<u>2,354,089</u>	<u>2,493,265</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
123 Stormwater Utility	2,173,142	2,221,409	2,354,089	2,493,265
Total Revenues	<u>2,173,142</u>	<u>2,221,409</u>	<u>2,354,089</u>	<u>2,493,265</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	1.00	0.00	1.00	1.00
Crew Chief I	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief II	5.00	5.00	5.00	0.00	5.00	5.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Operator	15.00	15.00	15.00	0.00	15.00	15.00
Heavy Equipment Operator	4.00	4.00	4.00	0.00	4.00	4.00
In-Mate Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Maint. & Const. Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Repair Technician	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Technician	12.00	12.00	12.00	0.00	12.00	12.00
Total Full-Time Equivalentents (FTE)	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>0.00</u>	<u>46.00</u>	<u>46.00</u>