

**Public Works**

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**Leon County Government  
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**Summary of Mosquito Control & Stormwater Maintenance**

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
122-214-562 MC & SW- Mosquito Control Grant	58,417	45,190	37,045	0	37,045	37,045
122-216-562 MC & SW- Mosquito Control	536,633	620,776	664,407	3,350	667,757	696,679
123-213-562 MC & SW- Stormwater Maint.	1,007,662	1,078,450	1,138,272	17,023	1,155,295	1,219,566
Total Budgetary Costs	<u>1,602,712</u>	<u>1,744,416</u>	<u>1,839,724</u>	<u>20,373</u>	<u>1,860,097</u>	<u>1,953,290</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
122 Mosquito Control	595,050	665,966	704,802	733,724
123 Stormwater Utility	1,007,662	1,078,450	1,155,295	1,219,566
Total Revenues	<u>1,602,712</u>	<u>1,744,416</u>	<u>1,860,097</u>	<u>1,953,290</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
122-216-562 MC & SW- Mosquito Control	5.50	6.50	6.50	0.00	6.50	6.50
123-213-562 MC & SW- Stormwater Maint.	21.00	21.00	21.00	0.00	21.00	21.00
Total Full-Time Equivalents (FTE)	<u>26.50</u>	<u>27.50</u>	<u>27.50</u>	<u>0.00</u>	<u>27.50</u>	<u>27.50</u>

<b>OPS Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
122-216-562 MC & SW- Mosquito Control	1.00	1.00	1.00	0.00	1.00	1.00
123-213-562 MC & SW- Stormwater Maint.	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

## MC & SW- Mosquito Control Grant

*Organizational Code: 122-214-562*

### Mission Statement

The mission of the Department of Public Works Mosquito & Stormwater Grant is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

### Advisory Board

None

### Summary of Services Provided

1. Perform surveillance inspections to determine both adult and larval mosquito population levels including surveillance for mosquitoes that breed in man made containers.
2. Make larval abatement applications using ground and aerial spraying techniques including the fogging of areas where high populations of nuisance or disease transmitting mosquitoes appear.
3. Stock sites with mosquito fish for on-going supplemental control.
4. Perform mosquito-borne disease surveillance to determine encephalitis and West Nile Virus activity.
5. Educate citizens about reducing man-made mosquito problems.

### Accomplishments

1. This is a support grant that helps to enable the Division to accomplish the objectives found in the Mosquito Control (122-216-562) section of this budget.

### Current Year Notes

This program is recommended at the same level of funding as the previous fiscal year.

### Out-Year Notes

There are no Budget Issues requested in FY 2007 thru FY 2010.

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Operating	45,187	40,671	37,045	0	37,045	37,045
Capital Outlay	13,230	0	0	0	0	0
Reserves	0	4,519	0	0	0	0
Total Budgetary Costs	58,417	45,190	37,045	0	37,045	37,045
<b>Funding Sources</b>			<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
122 Mosquito Control			58,417	45,190	37,045	37,045
Total Revenues			58,417	45,190	37,045	37,045

## MC & SW- Mosquito Control

*Organizational Code: 122-216-562*

### Mission Statement

The mission of the Department of Public Works Mosquito Control is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

### Advisory Board

None

### Summary of Services Provided

1. Responsible for providing mosquito population and mosquito-borne disease surveillance.
2. Conduct educational programs to reduce mosquitoes that are raised in man-made containers.
3. Perform domestic mosquito inspections and hand fogging services in residential areas.
4. Provide ground and aerial larviciding treatments (spraying mosquitoes in the larval stage).
5. Provide truck mounted adulticiding treatments (spraying mosquitoes in the adult biting stage).

### Accomplishments

1. Replaced three truck mounted fog units.
2. Collected more than 1400 tires from along right-a-ways in neighborhoods.
3. Responded to more than 1200 service requests in the first quarter of fiscal year.
4. Updated and incorporated the aerial larviciding sites into the AgNav system for aerial larviciding program.

### Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. In accordance with the recommendations from Human Resource's market salary study, funding is provided in the amount of \$3,350.

At the June 14, 2005 workshop the Board modified the Asian Tiger Mosquito/Hand Fogging Program to allow for two (2) no-charge service requests per individual property per calendar year and a charge of \$25 for each additional service request.

\*Note: Starting in FY 2006 OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budget dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY 2005 Adopted Budget.

### Out-Year Notes

The following Budget Issues have been requested for FY2007 thru FY2010:

1. FY 07/08 Request for Aerial Larviciding Equipment.
2. FY 08/09 Request for 4x4 Mosquito Control truck w/ULV Fogging Unit and OPS Mosquito Control Fogger position.
3. FY 09/10 Request for Mosquito Control Technician position and ½ ton pick-up truck.

\*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
<b>Objective</b>					
• Percent of schools that are inspected for mosquito breeding micro habitats	Output	%	100	100	100
• Percent of mosquito larva spraying requests responded to within 2 days	Efficiency	%	74	85	85
• Percent of adult mosquito spraying requests responded to within 2 days.	Efficiency	%	80	85	85
• Percent of domestic spraying requests responded to within 2 days	Efficiency	%	55	85	85

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**MC & SW- Mosquito Control**

*Organizational Code: 122-216-562*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	347,875	418,447	458,354	3,350	461,704	489,654
Operating	172,675	202,329	206,053	0	206,053	207,025
Capital Outlay	16,083	0	0	0	0	0
Total Budgetary Costs	<u>536,633</u>	<u>620,776</u>	<u>664,407</u>	<u>3,350</u>	<u>667,757</u>	<u>696,679</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
122 Mosquito Control	536,633	620,776	667,757	696,679
Total Revenues	<u>536,633</u>	<u>620,776</u>	<u>667,757</u>	<u>696,679</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Administrative Associate II	0.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate V	0.50	0.50	0.50	0.00	0.50	0.50
Community Education Coord.	0.50	0.50	0.50	0.00	0.50	0.50
Dir. Mosquito Cont/Stormwater	0.50	0.50	0.50	0.00	0.50	0.50
Mosq. Control Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	0.00	2.00	2.00
Sr Mosquito Control Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>5.50</u>	<u>6.50</u>	<u>6.50</u>	<u>0.00</u>	<u>6.50</u>	<u>6.50</u>

<b>OPS Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
MC 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>

## **MC & SW- Stormwater Maint.**

*Organizational Code: 123-213-562*

### **Mission Statement**

The mission of the Department of Public Works Stormwater Maintenance is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound stormwater maintenance services. Services and educational programs are provided to protect public health, the environment and provide for public safety.

### **Advisory Board**

None

### **Summary of Services Provided**

1. Inspect stormwater conveyance and treatment facilities to ensure that systems are maintained and function properly.
2. Review proposed development plans and provide input to ensure maintenance needs are accommodated.
3. Maintain, excavate and remove silt and other debris from stormwater conveyance and treatment ponds.
4. Retrofit treatment systems to improve water quality and discharge rates and maintain all stormwater permits.
5. Cut or mow vegetation and provide landscaping maintenance on stormwater systems.
6. Herbicide noxious plants and maintain beneficial plants.
7. Repair or replace filter systems to ensure discharge rates and improved water quality.

### **Accomplishments**

1. Initiated Hansen software conversion for Stormwater Maintenance database.
2. Retrofitted stormwater facilities at Sandstone Ranch subdivision.
3. Performed maintenance on more than 180 facilities during the first quarter of the fiscal year.

### **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 for the reclassification of the following positions: two Alternative Service Foreman to Work Program Crew Chief. Total fiscal impact is \$584.
3. Funding is provided for the operating impact of a Menzi Muck. Total fiscal impact is \$15,425.
4. In accordance with the recommendations from Human Resource's market salary study, funding is provided in the amount of \$1,014.

\*Note: Starting in FY 2006 OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budget dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY 2005 Adopted Budget.

### **Out-Year Notes**

The following Budget Issues have been requested for FY2007 thru FY2010:

1. FY 06/07 Request for an Inmate Supervisor and Crew with associated equipment.
2. FY 07/08 Request for a Six-inch pump and pipe.
3. FY 08/09 Request for a One-ton crew truck w/bucket and Maintenance Technician for the R-O-W Maintenance Program.

\*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
<b>123-213-562 Stormwater Maintenance</b>					
• Percent of stormwater ponds mowed to meet the county standard of 3 times per year	Output	%	83	90	90
• Percent of conveyance systems mowed to meet the county standard of 3 times per year	Output	%	66	90	90
• Percent of treatment facilities operating under and meeting County operating permit requirements	Output	%	79	80	80
• Percent of treatment facilities inspected 2 times annually	Output	%	76	90	90
• Percent of service requests investigated within 3 working days	Efficiency	%	86	80	80

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**MC & SW- Stormwater Maint.**

*Organizational Code: 123-213-562*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	797,272	863,155	921,417	1,598	923,015	983,879
Operating	207,911	202,755	216,855	15,425	232,280	235,687
Capital Outlay	2,479	12,540	0	0	0	0
Total Budgetary Costs	<u>1,007,662</u>	<u>1,078,450</u>	<u>1,138,272</u>	<u>17,023</u>	<u>1,155,295</u>	<u>1,219,566</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
123 Stormwater Utility	1,007,662	1,078,450	1,155,295	1,219,566
Total Revenues	<u>1,007,662</u>	<u>1,078,450</u>	<u>1,155,295</u>	<u>1,219,566</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Administrative Associate V	0.50	0.50	0.50	0.00	0.50	0.50
Aquatic Vegetation Control Tec	1.00	1.00	1.00	0.00	1.00	1.00
Crew Chief II	2.00	2.00	2.00	0.00	2.00	2.00
Dir. Mosquito Cont/Stormwater	0.50	0.50	0.50	0.00	0.50	0.50
In-Mate Supervisor	3.00	3.00	3.00	0.00	3.00	3.00
Maintenance Supervisor I	1.00	1.00	1.00	0.00	1.00	1.00
Maintenance Technician	7.00	7.00	7.00	0.00	7.00	7.00
Sr. Maintenance Technician	4.00	4.00	4.00	0.00	4.00	4.00
Stormwater Dredging Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Stormwater Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>0.00</u>	<u>21.00</u>	<u>21.00</u>

<b>OPS Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Stormwater 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>