

Public Works

Organizational Chart	10 - 2
Executive Summary	10 - 3
Public Works Summary	10 - 4
Support Services	10 - 5
Operations Summary	10 - 7
Operations - Transportation Maintenance	10 - 8
Operations - Right-of-Way	10 - 10
Operations - Alternative Stabilization	10 - 12
Operations - Stormwater Maintenance	10 - 14
Animal Services	10 - 16
Engineering Services	10 - 18
Fleet Maintenance	10 - 20
Mosquito Control & Stormwater Maintenance Summary	10 - 22
Mosquito Control & Stormwater Maintenance - Grant	10 - 23
Mosquito Control & Stormwater Maintenance - Mosquito Control	10 - 24
Mosquito Control & Stormwater Maintenance - Stormwater Maint.	10 - 26
Parks & Recreation Services	10 - 28
Solid Waste Summary	10 - 30
Solid Waste Management - Landfill Closure Management	10 - 31
Solid Waste Management - Rural Waste Collection Centers	10 - 33
Solid Waste Management - Transfer Station Operations	10 - 35
Solid Waste Management - Landfill	10 - 37
Solid Waste Management - Hazardous Waste Management	10 - 39
Solid Waste Management - Residential Drop-Off Recycling	10 - 41

Parks and Recreation Services

Organizational Code: 140-436-572

Mission Statement

The mission of the Department of Public Works Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.

Advisory Board

Fort Braden Recreation Council; Miccosukee Recreation Council; Chaires-Capitola Recreation Council; Canopy Oaks Park Recreation Council; Woodville Recreation Council; Parks and Recreation Advisory Team (PRAT); Capital Cascades Greenway Advisory Committee; and the Apalachee Regional Park Planning Committee

Summary of Services Provided

1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities.
2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways and open spaces.
3. Provides passive recreation activities through access to fishing, camping, picnicing, and nature trails.
4. Develops and maintains active recreation facilities including ballfields, tennis and basketball courts.
5. Facilitates the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers.
6. Pursues outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets.

Accomplishments

1. Received the Stewardship Forest Certification for Miccosukee Canopy Road Greenway and J. R. Alford Greenway. Leon County is the only state entity that is certified and was able to obtain the certification in only 4 years, instead of the average 7 years.
2. Achieved a 15% increase in youth sports participation.
3. Installed sports lighting at J. Lewis Hall Woodville Community Park for the Jr. Field and the Multi-purpose field.
4. Completed Phase I of the Apalachee Regional Park and construction on Chaires-Capitola Concession Restroom Building.
5. Remodeled bathrooms at J. Lee Vause Park to accommodate ADA accessibility and opened bocce ball courts.
6. Hosted 4 Florida High School Activities Association events and 2 NCAA events for cross-country at the Miccosukee Canopy Road Greenway.
7. Constructed 2 full-sized basketball courts and installed lighting at Miccosukee Community Park.

Current Year Notes

This program is recommended at an increased funding 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 \$2,261.
3. As approved by the Board at the June 14, 2005 budget workshop and the July 12, 2005 meeting, funding is provided to realign the Community Center responsibilities to the Parks and Recreation Division with the creation of three new FTEs and a proposed operating budget. Total fiscal impact is \$255,993.
4. Funding is provided for the reclassification of the following position: Crew Chief to Supervisor. Total fiscal impact is \$3,280.
5. Funding is provided for the creation of the following position: Greenway Attendant. Total fiscal impact is \$32,037.
6. Funding is provided for the increase of the following position from 0.5 FTE to 1.0 FTE: Administrative Associate IV. Total fiscal impact is \$27,550.
7. Funding is provided for the purchase of a Motorola Radio. Total fiscal impact is \$2,500.
8. Funding is provided for the utility expenses for sports lighting. Total fiscal impact is \$15,000.
9. Funding is provided for operating supplies. Total fiscal impact is \$5,000.

*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 FY2007 thru FY2010:

1. FY07/08 Request for increased funding of operating supplies to maintain additional community parks - \$10,000
2. FY08/09 Request for increased funding of operating supplies to maintain additional community parks - \$15,000

*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
140-436-572 Parks And Recreation					
• Increase enrollment in youth sports activities by 5%	Output	%	15	5	5
• Provide active recreation facilities in all five recreation zones in Leon County	Output	#	5	5	5
• Number of acres of invasive exotic plants removed from greenways and open spaces annually	Output	#	288	250	250
• Number of greenway acres maintained	Output	#	1,798	1,948	2,176
• Number of youth participating in sport activities	Output	#	2,984	3,730	4,290

**Leon County Government
Fiscal Year 2006 Budget**

Parks and Recreation Services

Organizational Code: 140-436-572

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	776,804	813,551	814,885	178,948	993,833	1,052,949
Operating	327,296	327,638	337,793	152,698	490,491	497,868
Capital Outlay	0	2,292	0	25,300	25,300	0
Grants-in-Aid	0	32,000	0	0	0	0
Total Budgetary Costs	<u>1,104,100</u>	<u>1,175,481</u>	<u>1,152,678</u>	<u>356,946</u>	<u>1,509,624</u>	<u>1,550,817</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
140 Municipal Service	1,104,100	1,175,481	1,509,624	1,550,817
Total Revenues	<u>1,104,100</u>	<u>1,175,481</u>	<u>1,509,624</u>	<u>1,550,817</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
Crew Chief I	1.00	1.00	1.00	0.00	1.00	1.00
In-Mate Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Park Attendant	9.00	9.00	9.00	3.00	12.00	12.00
Park Facilities Technician	2.00	2.00	1.00	0.00	1.00	1.00
Parks & Recreation Director	1.00	1.00	1.00	0.00	1.00	1.00
Parks Maintenance Technician	0.00	0.00	2.00	0.00	2.00	2.00
Parks Supervisor	1.00	1.00	1.00	1.00	2.00	2.00
Parks Support Coordinator	0.00	0.00	1.00	0.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Refuse Truck Driver	1.00	1.00	1.00	0.00	1.00	1.00
Service Worker	2.00	2.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>19.50</u>	<u>19.50</u>	<u>19.50</u>	<u>4.50</u>	<u>24.00</u>	<u>24.00</u>