

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

**Leon County Government
Fiscal Year 2006 Budget**

Summary of Solid Waste

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
401-435-534 Landfill Closure	64,817	76,697	75,750	0	75,750	75,750
401-437-534 Rural Waste Collection Centers	656,217	676,294	760,034	12,280	772,314	796,878
401-441-534 Transfer Station Operations	4,418,785	5,080,313	5,314,763	12,000	5,326,763	5,316,940
401-442-534 Landfill Operations	1,819,811	1,633,935	1,683,758	29,399	1,713,157	1,777,181
401-443-534 Hazardous Waste	182,898	193,154	214,802	42,277	257,079	264,158
401-471-534 Residential Drop Off Recycling	134,795	215,063	243,244	0	243,244	250,992
Total Budgetary Costs	<u>7,277,323</u>	<u>7,875,456</u>	<u>8,292,351</u>	<u>95,956</u>	<u>8,388,307</u>	<u>8,481,899</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
401 Solid Waste			<u>7,277,323</u>	<u>8,481,899</u>
Total Revenues			<u>7,277,323</u>	<u>8,481,899</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
401-437-534 Rural Waste Collection Centers	9.00	9.00	9.00	0.00	9.00	9.00
401-441-534 Transfer Station Operations	13.86	13.86	11.86	0.00	11.86	11.86
401-442-534 Landfill Operations	15.14	15.14	17.64	2.00	19.64	19.64
401-443-534 Hazardous Waste	2.00	2.00	2.00	1.00	3.00	3.00
401-471-534 Residential Drop Off Recycling	2.50	3.50	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>42.50</u>	<u>43.50</u>	<u>43.50</u>	<u>3.00</u>	<u>46.50</u>	<u>46.50</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
401-435-534 Landfill Closure	1.00	1.00	0.00	0.00	0.00	0.00
401-437-534 Rural Waste Collection Centers	1.00	1.00	1.00	0.00	1.00	1.00
401-443-534 Hazardous Waste	0.00	0.00	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>

Landfill Closure

Organizational Code: 401-435-534

Mission Statement

The mission of Solid Waste Facility Landfill Closure/Post Closure is to comply with Florida Department of Environmental Protection Operating Permit to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.

Advisory Board

Landfill Citizens' Liaison Committee

Summary of Services Provided

1. Maintain existing closed cells of the landfill that contain Class I solid waste per Florida Department of Environmental Protection permit requirements.
2. To install necessary lining material to prevent landfill waste from damaging the surrounding environment.

Accomplishments

1. Installed geosynthetic liner over 60% of the south slope of lined Cell II-D to contain leachate over the lined area of the disposal unit. This allows the use of the valley between the Cell II-D and an adjacent Class III (unlined) for disposal of Class III material.
2. Partnered with FSU/FAMU School of Engineering to conduct landfill gas mitigation projects.

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 FY2007 thru 2010.

**Leon County Government
Fiscal Year 2006 Budget**

Landfill Closure

Organizational Code: 401-435-534

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	38,076	6,745	9,000	0	9,000	9,000
Operating	26,741	69,952	66,750	0	66,750	66,750
Total Budgetary Costs	64,817	76,697	75,750	0	75,750	75,750

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
401 Solid Waste	64,817	76,697	75,750	75,750
Total Revenues	64,817	76,697	75,750	75,750

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Haz Waste Consolidated OPS	1.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	1.00	1.00	0.00	0.00	0.00	0.00

Rural Waste Collection Centers

Organizational Code: 401-437-534

Mission Statement

The Rural Waste Service Centers serve as part of an integrated solid waste management system dedicated to excellent customer service and responsible fiscal and environmental stewardship.

Advisory Board

None

Summary of Services Provided

1. Provide solid waste collection services for residents in unincorporated Leon County.
2. Administer drop-off services for garbage, appliances, tires, yard trash, and recyclables and used motor oil.
3. Conduct safe hauling and transportation of collected waste to the Solid Waste Management Facility and Gum Road Transfer Station.
4. Provide for the recycling of tires, appliances, yard trash, paper, plastics, steel and aluminum cans, cardboard and glass.

Accomplishments

1. Hosted two Hazardous Waste Roundups at Woodville, Ft. Braden and Miccosukee, a total of 6 events were held.
2. Installed informational kiosks at each Rural Waste Collection Center for community use.
3. Provided free mulch to County residents at each collection center.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Increased funding for overtime pay on holidays to meet increased demand for services. Total fiscal impact is \$12,280.

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
Objective					
• Annual tonnage collected at each RWCC	Input	#	7,216	7,360	7,500
• To ensure that 90% of customers have a dumping permit/sticker	Output	%	80	90	90
• To conduct at least 2 random load inspections per month	Output	#	6	2	4
• To maintain an average truck turn around time of less than 90 minutes	Efficiency	#	120	90	90

**Leon County Government
Fiscal Year 2006 Budget**

Rural Waste Collection Centers

Organizational Code: 401-437-534

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	325,706	329,797	369,394	12,280	381,674	404,979
Operating	330,511	346,497	390,640	0	390,640	391,899
Total Budgetary Costs	<u>656,217</u>	<u>676,294</u>	<u>760,034</u>	<u>12,280</u>	<u>772,314</u>	<u>796,878</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
401 Solid Waste	656,217	676,294	772,314	796,878
Total Revenues	<u>656,217</u>	<u>676,294</u>	<u>772,314</u>	<u>796,878</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Refuse Truck Driver	2.00	2.00	2.00	0.00	2.00	2.00
Rural Waste Site Attendant	6.00	6.00	6.00	0.00	6.00	6.00
Rural Waste Site Foreman	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Rural Waste 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>

Transfer Station Operations

Organizational Code: 401-441-534

Mission Statement

The Transfer Station is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Advisory Board

Joint County-City Financial Review Committee; Transfer Station Liaison Committee

Summary of Services Provided

1. Provide disposal facility for residential and commercial Class I solid waste for all Leon County.
2. Conduct screening of delivered waste for prohibited materials.
3. Provide transportation and disposal of accepted waste to a regional landfill, by agreement with Waste Management, Inc.
4. Host tours and educational opportunities to civic and school groups to promote recycling and waste minimization.

Accomplishments

1. Processed, screened and loaded 184,325 tons of waste to be delivered to Springhill Regional Landfill in Jackson County, FL for disposal.
2. Secured three additional long haul trailers from the hauling contractor to better utilize staff time.
3. Installed new conveyor chains to improve operating efficiency, decrease downtime and avoid costly repairs.
4. Installed automated wheel washing system to decrease operating costs.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Purchase of Truck Scales. Total fiscal impact is \$12,000.

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
Objective					
• Annual tonnage processed at Transfer Station	Input	#	185,456	189,165	192,950
• Conduct one compliance audit per month	Output	#	9	12	12
• Maintain 95 % equipment availability	Efficiency	%	90	95	90
• Provide daily litter pick-up 95% of the time	Efficiency	%	95	95	95
• Wash tipping floor and walking area daily 98% of the time	Efficiency	%	90	98	100

**Leon County Government
Fiscal Year 2006 Budget**

Transfer Station Operations

Organizational Code: 401-441-534

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	530,902	577,097	514,153	0	514,153	547,534
Operating	3,883,568	4,335,070	4,647,646	0	4,647,646	4,629,260
Capital Outlay	4,315	28,000	12,818	12,000	24,818	0
Grants-in-Aid	0	140,146	140,146	0	140,146	140,146
Total Budgetary Costs	<u>4,418,785</u>	<u>5,080,313</u>	<u>5,314,763</u>	<u>12,000</u>	<u>5,326,763</u>	<u>5,316,940</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
401 Solid Waste	4,418,785	5,080,313	5,326,763	5,316,940
Total Revenues	<u>4,418,785</u>	<u>5,080,313</u>	<u>5,326,763</u>	<u>5,316,940</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Solid Waste	0.33	0.33	0.33	0.00	0.33	0.33
In-Mate Supervisor	0.20	0.20	0.20	0.00	0.20	0.20
Service Worker	1.00	1.00	1.00	0.00	1.00	1.00
Solid Waste Operator	6.00	6.00	5.00	0.00	5.00	5.00
Solid Waste Superintendent	0.33	0.33	0.33	0.00	0.33	0.33
Solid Waste Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Weighmaster	3.00	3.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>13.86</u>	<u>13.86</u>	<u>11.86</u>	<u>0.00</u>	<u>11.86</u>	<u>11.86</u>

Landfill Operations

Organizational Code: 401-442-534

Mission Statement

The Apalachee Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Advisory Board

The Landfill Citizens' Liaison Committee

Summary of Services Provided

1. Manage a cost effective, convenient and environmentally safe Solid Waste Management Facility.
2. Recycle yard waste, large appliances, electronics, and automotive tires.
3. Provide environmental monitoring of air, groundwater and surface water.
4. Conduct community education campaigns on proper waste management, waste prevention, waste minimization and recycling.
5. Provide free mulch to residents and businesses.
6. Maintain all-weather, safe access to all areas of the Solid Waste Management Facility.

Accomplishments

1. Met or exceeded all Florida Department of Environmental Protection (FDEP) Operating Permit compliance standards.
2. Installed two solar flares for landfill gas odor mitigation.
3. Processed yard waste (12,053 tons) and storm debris (3,420 tons) into mulch which is given away to the public and used onsite for erosion control.
4. Installed perimeter landscaping along 1,500 feet of US Route 27 South road frontage.
5. Applied for \$200,000 FDEP grant to study biomass filtration to address landfill gas odor.
6. Installed privacy fence to protect landfill facilities from Parks & Recreation multi-purpose fields.
7. Processed 65,901 tons of materials in the Class III disposal area.
8. Recycled 5,021 tons of appliances and other metals.
9. Recycled 289 tons of waste tires.

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 one additional Solid Waste Technician and one additional Landfill Spotter (2 total FTE's). A corresponding elimination of OPS staff and contractual labor will offset this new funding. Total fiscal impact is \$29,164.

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
Objective					
• Tons of materials recycled annually	Input	#	1,717	1,500	1,530
• Tons of Class III waste processed annually	Input	#	66,066	72,132	73,575
• Tons of waste tires processed annually	Input	#	290	298	304
• Total tons of yard waste recycled	Input	#	15,620	15,620	15,932
• Limit substantiated complaints to 2 % of customers	Output	%	5	2	2
• Compact Class III waste to a minimum of 800 lbs per cubic yard	Output	#	800	1,000	1,000
• To provide accessible all-weather roads into disposal area, no less than 25 days of each month (30-days)	Efficiency	%	95	100	100
• Maintain more than 85% equipment availability	Efficiency	%	82	85	85

**Leon County Government
Fiscal Year 2006 Budget**

Landfill Operations

Organizational Code: 401-442-534

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	802,358	710,471	824,775	62,574	887,349	945,207
Operating	1,017,453	923,464	858,983	-33,175	825,808	831,974
Total Budgetary Costs	<u>1,819,811</u>	<u>1,633,935</u>	<u>1,683,758</u>	<u>29,399</u>	<u>1,713,157</u>	<u>1,777,181</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
401 Solid Waste	1,819,811	1,633,935	1,713,157	1,777,181
Total Revenues	<u>1,819,811</u>	<u>1,633,935</u>	<u>1,713,157</u>	<u>1,777,181</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Community Education Coord.	0.00	0.00	0.50	0.00	0.50	0.50
Dir of Solid Waste	0.67	0.67	0.67	0.00	0.67	0.67
In-Mate Supervisor	0.80	0.80	0.80	0.00	0.80	0.80
Landfill Spotter	3.00	3.00	3.00	1.00	4.00	4.00
Service Worker	2.00	2.00	2.00	0.00	2.00	2.00
Solid Waste Operator	3.00	3.00	4.00	1.00	5.00	5.00
Solid Waste Superintendent	0.67	0.67	0.67	0.00	0.67	0.67
Solid Waste Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Weighmaster	2.00	2.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>15.14</u>	<u>15.14</u>	<u>17.64</u>	<u>2.00</u>	<u>19.64</u>	<u>19.64</u>

Hazardous Waste

Organizational Code: 401-443-534

Mission Statement

The mission of the Department of Public Works Solid Waste Management Hazardous Waste Management is to ensure that hazardous waste is properly and legally disposed of.

Advisory Board

None

Summary of Services Provided

1. Accept hazardous waste from households and conditionally exempt small quantity generators.
2. Respond to requests for information and for assistance with hazardous waste disposal.
3. Recycle, treat or ship hazardous waste collected at the Center.
4. Operate "Swap Shop" to recycle items and materials for use by county residents.
5. Perform local hazardous waste assessments.
6. Organize hazardous waste round-ups at Rural Waste Service Centers.
7. Conduct neighborhood hazardous waste round-ups.
8. Provide hazardous waste disposal for the "Cash for Trash" program of the City of Tallahassee.

Accomplishments

1. Provided hazardous waste disposal services to 9,400 Leon County residents and over 160 businesses, agencies and organizations.
2. Consulted with more than 200 businesses, agencies and organizations concerning hazardous waste management.
3. Held 18 neighborhood hazardous waste roundups (including Cash for Trash) serving more than 1,100 Leon County residents.
4. Processed approximately 500,000 total pounds of waste at the Household Hazardous Waste Center and performed more than 200 random load inspections.

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 an additional Hazardous Waste Specialist to meet increased demand for service. Total fiscal impact is \$42,277.

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
Objective					
• Total lbs. of hazardous material processed	Input	#	15,620	15,620	15,932
• Provide hazardous waste disposal services to 1,000 county residents per quarter (4,000 residents per year)	Output	#	9,400	10,200	11,500
• Offer hazardous waste management services to 100 conditionally exempt small businesses	Output	#	160	130	140
• Contact 20 % of County small businesses (200 businesses) about their hazardous waste management practices	Output	#	264	206	210
• Provide off-site collection services through 25 mini-round ups per year	Output	#	18	17	20
• Divert 150,000 lbs of hazardous waste from improper disposal	Output	#	360,000	370,000	390,000

**Leon County Government
Fiscal Year 2006 Budget**

Hazardous Waste

Organizational Code: 401-443-534

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	109,274	120,806	129,344	38,597	167,941	177,045
Operating	73,624	72,348	85,458	2,250	87,708	87,113
Capital Outlay	0	0	0	1,430	1,430	0
Total Budgetary Costs	<u>182,898</u>	<u>193,154</u>	<u>214,802</u>	<u>42,277</u>	<u>257,079</u>	<u>264,158</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
401 Solid Waste	182,898	193,154	257,079	264,158
Total Revenues	<u>182,898</u>	<u>193,154</u>	<u>257,079</u>	<u>264,158</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Hazardous Materials Technician	1.00	1.00	1.00	1.00	2.00	2.00
Hazardous Waste Manager	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>1.00</u>	<u>3.00</u>	<u>3.00</u>

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

Residential Drop Off Recycling

Organizational Code: 401-471-534

Mission Statement

The mission of the Department of Public Works Solid Waste Management Residential Drop Off Recycling Program is to provide recycling services and education to residents, business and government in order to prevent pollution, preserve natural resources, protect our local environment and reduce solid waste.

Advisory Board

None

Summary of Services Provided

1. Promote recycling and waste reduction through public education programs including brochures, television and radio.
2. Host special events such as Earth Day, Waste Tire Amnesty Days and America Recycles Day.
3. Operate and maintain the Rural Waste Collection Centers' recycling programs.
4. Organize and oversee the Electronics, Cardboard, Metals and Yard Waste recycling efforts.
5. Apply for and manage recycling and waste reduction grants.

Accomplishments

1. Hosted the largest County collection event to date for electronic waste.
2. Was awarded a \$10,000 grant from Dell Electronics.
3. Florida State Department of Management Services awarded paper recycling contract to Leon County.
4. Completed the Florida Department of Environmental Protection (FDEP) "Waste Tire to Concrete" Innovative Grant.
5. Applied for a seventh FDEP Grant in partnership with the Florida State University & Florida A & M University School of Engineering.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.

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
Objective					
• To respond to service calls within 24-hours	Input	%	95	99	99
• To increase recycled materials by 5-tons annually	Output	#	695	700	720
• To service rural sites weekly	Output	%	98	100	100
• To respond to customer inquiries within 24-hours of receipt	Output	#	97	99	99

**Leon County Government
Fiscal Year 2006 Budget**

Residential Drop Off Recycling

Organizational Code: 401-471-534

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	70,770	156,407	169,073	0	169,073	176,821
Operating	64,025	58,656	74,171	0	74,171	74,171
Total Budgetary Costs	<u>134,795</u>	<u>215,063</u>	<u>243,244</u>	<u>0</u>	<u>243,244</u>	<u>250,992</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
401 Solid Waste	134,795	215,063	243,244	250,992
Total Revenues	<u>134,795</u>	<u>215,063</u>	<u>243,244</u>	<u>250,992</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Community Education Coord.	0.50	0.50	0.00	0.00	0.00	0.00
Recycling Coordinator	1.00	2.00	2.00	0.00	2.00	2.00
Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.50</u>	<u>3.50</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>