

Operations

Alternative Stabilization

To provide for the safety, comfort, and convenience of the public through the delivery of cost effective, environmentally sensitive, and aesthetically pleasing products and services.

PROGRAM HIGHLIGHTS

1. All FEMA Projects for Tropical Storms Helene and Allison will be concluded during FY 2001/02. Remaining FEMA grant funds will be used to purchase Open Grade Coal Mix (OGCM) materials for the Alternative Stabilization Program.
2. At the current rate, Chemical Stabilization Projects during FY 2001/02, will meet projections. Preliminary results on newly stabilized roads have shown the process to be performing very well.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125.01(1)(m) "Streets and Roads" *Chapter 334.03(7) & 336.01 et seq "County Road System" *Leon County Code of Laws, Chapter 16 "Road Right-of-ways" *Leon County Code of Ordinances 95-22 "Private Road Signings" *Comprehensive Plan, Section II "Transportation" *Section III "Utilities" *Section IV "Conservation" *Section V "Recreation" *Section IX "Capital Improvements".

SUMMARY OF KEY SERVICE FUNCTIONS

1. The stabilization of approximately 75 miles of county dirt roads over nine years through the process of Open Grade Coal Mix and other chemical stabilizer products.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) To chemical stabilize dirt roads (10 miles/ \$6,000 per mile).	6/\$22,070	n/a	10/\$4,000	10/\$6,000
2) To stabilize dirt roads using OGCM (8 miles/ \$68,286 per mile).	N/A	4.75/\$110,549	8/\$68,286	8/\$68,286
3) To chemically rejuvenate dirt roads (10 miles/\$1,800 per mile).	N/A	N/A	N/A	10/\$1,800

Operations - Alternative Stabilization

ACCOUNT NUMBER: 106-438-541

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$312,619	\$297,252	\$343,450	\$353,754	\$364,366	\$375,297	\$386,556
Operating	166,105	275,141	275,141	275,141	275,141	275,141	275,141
Capital Outlay	0	0	0	0	0	0	0
Grants & Aid	0	0	0	0	0	0	0
TOTAL	\$478,724	\$572,393	\$618,591	\$628,895	\$639,507	\$650,438	\$661,697
<u>STAFFING</u>							
Full Time	8.00	8.00	8.00	8.00	8.00	8.00	8.00
O.P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. This recommendation is:

1. Routine salary and wage adjustments.
2. Increased overtime required based on prior year trends. \$25,000
3. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Protective Service, Skilled Craft and Service Maintenance Salary Study. \$12,591

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

Operations - Alternative Stabilization

ACCOUNT NUMBER: 106-438-541

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages	\$138,415	\$159,162	\$159,719	\$10,702	\$170,421	\$159,719	\$10,702	\$170,421
51400	Overtime	78,718	50,000	50,000	25,000	75,000	50,000	25,000	75,000
52100	FICA Taxes	16,161	12,176	12,219	881	13,100	12,219	881	13,100
52200	Retirement	17,870	11,620	9,200	881	10,081	9,200	881	10,081
52300	L & H Insurance	41,340	46,807	57,459	0	57,459	57,459	0	57,459
52400	Workers' Comp	20,115	17,487	17,262	127	17,389	17,262	127	17,389
TOTAL PERSONAL SERVICES		\$312,619	\$297,252	\$305,859	\$37,591	\$343,450	\$305,859	\$37,591	\$343,450
53400	Other Contract Svcs.	2,013	2,557	2,557	0	2,557	2,557	0	2,557
54300	Utility Services	1,255	5,940	5,940	0	5,940	5,940	0	5,940
54400	Rentals & Leases	514	2,000	2,000	0	2,000	2,000	0	2,000
54500	Insurance	8,604	8,604	8,604	0	8,604	8,604	0	8,604
54601	Vehicle Repair & Mtc.	95,482	138,000	138,000	0	138,000	138,000	0	138,000
54900	Other Current Chg.	93	3,500	3,500	0	3,500	3,500	0	3,500
55100	Office Supplies	1,182	1,491	1,491	0	1,491	1,491	0	1,491
55200	Operating Supplies	5,987	6,003	6,003	0	6,003	6,003	0	6,003
55210	Fuel & Oil	37,070	54,382	54,382	0	54,382	54,382	0	54,382
55300	Road Mat. & Supls.	13,840	52,088	52,088	0	52,088	52,088	0	52,088
55400	Bks, Pubs, & Memb.	65	576	576	0	576	576	0	576
TOTAL OPERATING EXPENSES		\$166,105	\$275,141	\$275,141	\$0	\$275,141	\$275,141	\$0	\$275,141
PROGRAM TOTAL		\$478,724	\$572,393	\$581,000	\$37,591	\$618,591	\$581,000	\$37,591	\$618,591

PROGRAM STAFFING DETAIL

STAFFING TABLE	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
Crew Chief/Sr. Heavy Eq. Operator	2.00	2.00	2.00		2.00	2.00		2.00
Heavy Equipment Operator	3.00	3.00	3.00		3.00	3.00		3.00
Maintenance Technician	2.00	2.00	2.00		2.00	2.00		2.00
Senior Maintenance Technician	1.00	1.00	1.00		1.00	1.00		1.00
Total	8.00	8.00	8.00	0.00	8.00	8.00	0.00	8.00