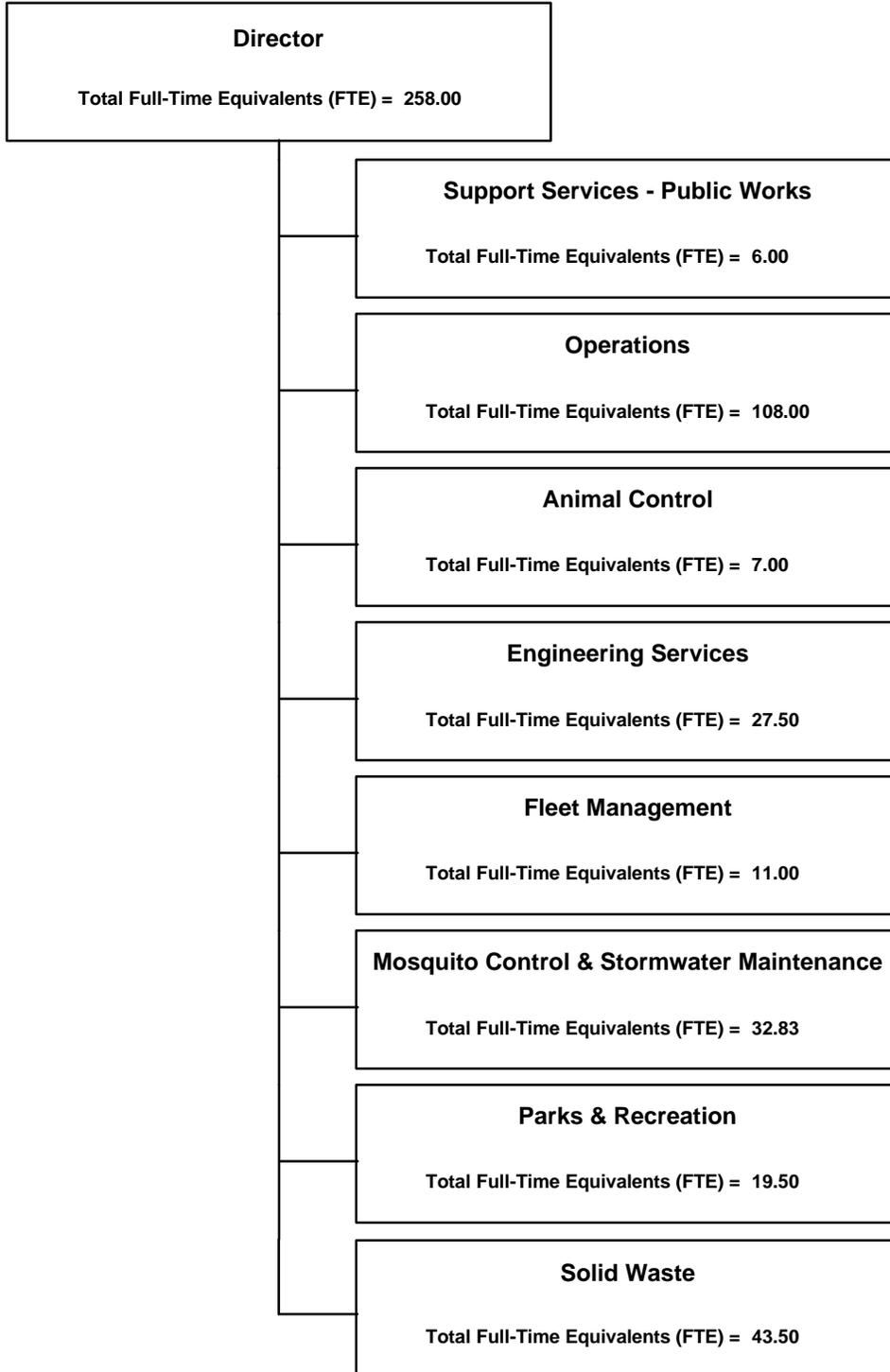


Public Works

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Public Works



**Leon County Government
Fiscal Year 2005 Budget**

The **Public Works** section of the Leon County FY 2004/2005 Annual Budget is comprised of Support Services, Animal Services, Engineer Services, Fleet Management, Mosquito Control, Operations, Parks and Recreation and Solid Waste.

Support Services provides oversight, policy development, and coordination of department wide activities. Operations manage programs that support transportation, roadside beautification and stormwater maintenance. Animal Control provides humane education, prevention and enforcement programs for the citizens and domestic animals of Leon County. Engineering Services provides services for the construction and maintenance of transportation and stormwater related infrastructure. Fleet Management provides maintenance and repair of County owned and operated vehicles. Mosquito Control and Stormwater Maintenance provides effective and environmentally sound mosquito control and stormwater maintenance services. Parks and Recreation creates, maintains and manages infrastructure and programs supporting recreation, parks and open space. Solid Waste provides all residents of Leon County with quality solid waste disposal services.

HIGHLIGHTS

Support Services completed the Homeland Security plan, completed the Transportation Program's GIS Street Sign Inventory Program and initiated the Private Road Emergency Repair Program, and implemented a new process which included an inmate supervisor position that maintains the urbanizing of roadway areas of the County to a standard that will improve the image and appearance of Leon County.

In FY 2003/2004, **Operations** facilitated the Alternative Stabilization Program which applied Open Graded Cold Mix and chemical stabilizers to 18.6 roads, secured a \$400,000 grant from the US Soil Conservation Service to repair a damaged ravine system adjacent to Talpeco Road, and provided the manpower and equipment to complete the Swatts Road Drainage Improvement Project.

Animal Control enforced State and Local Ordinances concerning matters such as stray animal, rabies control, animal cruelty, and dangerous animals and conducted the animal bite prevention and safety program.

Last year **Engineering Services** completed Miccosukee Road and Sinai Road roadway projects, completed the design for Bradfordville Road Culvert, and established a Countywide Flooded Property Acquisition Program.

Fleet Management benefited from the negotiated 45% reduction in the cost of parts from General Motors (Delco) and Ford Motor Company (Motorcraft) used to repair and maintain County vehicles.

Mosquito Control and Stormwater Maintenance completed and closed out all FEMA projects, completed the construction of the mosquito hatchery, and implemented a preventative stormwater filter repair/replacement program.

Parks and Recreation began the initial phases of planning and design of several park related projects funded in the FY 2003/2004 Capital Budget.

Solid Waste engineered and installed a lightning suppression system at Woodville, Fort Braden and Miccosukee Rural Waste Centers, successfully began the first full year of the Transfer Station Operation, and assisted FAMU/FSU with a pioneering Solid Waste Management Project that studies various landfill caps and their impact on landfill gas.



**Leon County Government
Fiscal Year 2005 Budget**

Public Works

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	10,138,038	10,959,981	11,681,005	206,505	11,887,510	12,651,928
Operating	7,104,931	9,835,716	10,057,889	80,538	10,138,427	10,125,318
Capital Outlay	66,067	22,280	28,000	37,332	65,332	31,180
Grants-in-Aid	0	139,040	140,146	32,000	172,146	140,146
Reserves	0	0	4,519	0	4,519	0
Total Budgetary Costs	17,309,036	20,957,017	21,911,559	356,375	22,267,934	22,948,572

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
106 Transportation Trust	5,798,034	6,492,203	6,813,757	7,132,231
122 Mosquito Control Fund	585,905	606,713	665,966	735,219
123 Stormwater Utility	2,824,065	3,073,457	3,299,859	3,456,134
140 Municipal Service	1,647,385	1,770,299	1,952,772	1,985,320
401 Solid Waste Fund	5,136,216	7,499,248	7,875,456	7,967,932
505 Motor Pool Fund	1,317,431	1,515,097	1,660,124	1,671,736
Total Revenues	17,309,036	20,957,017	22,267,934	22,948,572

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Animal Control	7.00	7.00	7.00	0.00	7.00	7.00
Engineering Services	34.00	34.00	35.00	0.00	35.00	35.00
Fleet Management	10.00	11.00	11.00	0.00	11.00	11.00
Mosquito Control & Stormwater Maintenance	27.00	26.50	26.50	1.00	27.50	27.50
Operations	107.50	108.50	108.50	0.00	108.50	108.50
Parks & Recreation	20.50	19.50	19.50	0.00	19.50	19.50
Solid Waste	42.50	42.50	42.50	1.00	43.50	43.50
Support Services - Public Works	6.00	6.00	6.00	0.00	6.00	6.00
Total Full-Time Equivalents (FTE)	254.50	255.00	256.00	2.00	258.00	258.00

OPS Staffing	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Mosquito Control & Stormwater Maintenance	5.51	5.83	5.83	(0.50)	5.33	5.33
Operations	1.50	1.50	1.50	0.00	1.50	1.50
Solid Waste	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	8.01	8.33	8.33	(0.50)	7.83	7.83