

Public Works

Organizational Chart	14 - 2
Executive Summary	14 - 3
Public Works - Budget Overview	14 - 5
Support Services	14 - 6
Operations Summary	14 - 9
Operations – Transportation Maintenance	14 - 10
Operations – Right-of-Way Management	14 - 12
Operations – Alternative Stabilization	14 - 14
Operations – Stormwater Maintenance	14 - 16
Animal Services	14 - 18
Engineering Services	14 - 20
Fleet Management	14 - 22
Summary of Mosquito Control	14 - 24
Mosquito Control – Mosquito Control Grant	14 - 25
Mosquito Control	14 - 26
Mosquito Control – Stormwater Maintenance	14 - 28
Parks & Recreation	14 - 30
Summary of Solid Waste Management	14 - 33
Solid Waste – Landfill Closure Management	14 - 34
Solid Waste – Rural Waste Collection Centers	14 - 36
Solid Waste – Transfer Station Operations	14 - 38
Solid Waste – Landfill	14 - 40
Solid Waste – Hazardous Waste Management	14 - 42
Solid Waste – Residential Drop-Off Recycling	14 - 44

**Leon County Government
Fiscal Year 2005 Budget**

Summary of Mosquito Control & Stormwater Maintenance

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
122-214-562 MC & SW- Mosquito Control Grant	42,172	46,473	45,190	0	45,190	40,671
122-216-562 MC & SW- Mosquito Control	543,733	560,240	591,766	29,010	620,776	694,548
123-213-562 MC & SW- Stormwater Maint.	866,905	961,499	1,060,309	18,141	1,078,450	1,122,413
Total Budgetary Costs	<u>1,452,810</u>	<u>1,568,212</u>	<u>1,697,265</u>	<u>47,151</u>	<u>1,744,416</u>	<u>1,857,632</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
122 Mosquito Control Fund	585,905	606,713	665,966	735,219
123 Stormwater Utility	866,905	961,499	1,078,450	1,122,413
Total Revenues	<u>1,452,810</u>	<u>1,568,212</u>	<u>1,744,416</u>	<u>1,857,632</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
122-216-562 MC & SW- Mosquito Control	5.50	5.50	5.50	1.00	6.50	6.50
123-213-562 MC & SW- Stormwater Maint.	21.50	21.00	21.00	0.00	21.00	21.00
Total Full-Time Equivalents (FTE)	<u>27.00</u>	<u>26.50</u>	<u>26.50</u>	<u>1.00</u>	<u>27.50</u>	<u>27.50</u>

OPS Staffing	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
122-216-562 MC & SW- Mosquito Control	5.01	5.33	5.33	(0.50)	4.83	4.83
123-213-562 MC & SW- Stormwater Maint.	0.50	0.50	0.50	0.00	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>5.51</u>	<u>5.83</u>	<u>5.83</u>	<u>(0.50)</u>	<u>5.33</u>	<u>5.33</u>

**Leon County Government
Fiscal Year 2005 Budget**

**Mosquito Control & Stormwater-
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 through educational activities.

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 a reduced funding level. These recommendations include:

1. Reduction in promotional activities.

This portion of the Mosquito Control Program is funded 100% through a state grant. The final grant amount will not be known until July. The amount reflected above is only an estimate.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Operating	32,404	46,473	40,671	0	40,671	40,671
Capital Outlay	9,768	0	0	0	0	0
Reserves	0	0	4,519	0	4,519	0
Total Budgetary Costs	42,172	46,473	45,190	0	45,190	40,671
Funding Sources			FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
122 Mosquito Control Fund			42,172	46,473	45,190	40,671
Total Revenues			42,172	46,473	45,190	40,671

**Leon County Government
Fiscal Year 2005 Budget**

**Mosquito Control & Stormwater-
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. In FY 02-03, the Division responded to nearly 15,000 service requests.
2. In FY 02-03, the Division responded to a Medical Advisory issued for West Nile Virus.
3. In FY 02-03, the Division collected and disposed of nearly 3,000 used tires in the Residential Tire Recycling Program.
4. For FY 03-04, the Division will fully implement a mosquito fish placement program.
5. For FY 03-04, the Division will add a new fogging truck to the night spraying program.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$3,849.
3. Request for the purchase of R95 Particulate Respirators, Gloves and protective shoes for the mosquito control foggers. \$3,000.
4. Request for the additional dollars to assist with the increased cost of chemicals (\$12,000), fuel (\$5,381), and vehicle maintenance (\$4,780) as it relates to the West Nile Virus. \$22,161.
5. At the June 8, 2004 Budget Workshop, the Board approved a \$25 "Fee for Service" for all hand-fogging service request and approved the associated reclassification of an Administrative position from part-time OPS to full-time to assist with billing.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru 2009.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• 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	%	55	85	85
• Percent of adult mosquito spraying requests responded to within 2 days.	Efficiency	%	54	85	85
• Percent of domestic spraying requests responded to within 2 days	Efficiency	%	84	85	85

**Leon County Government
Fiscal Year 2005 Budget**

**Mosquito Control & Stormwater-
Mosquito Control**

Organizational Code: 122-216-562

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	354,054	370,772	414,598	3,849	418,447	479,204
Operating	189,679	177,168	177,168	25,161	202,329	213,144
Capital Outlay	0	12,300	0	0	0	2,200
Total Budgetary Costs	543,733	560,240	591,766	29,010	620,776	694,548

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
122 Mosquito Control Fund	543,733	560,240	620,776	694,548
Total Revenues	543,733	560,240	620,776	694,548

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Associate II	0.00	0.00	0.00	1.00	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)	5.50	5.50	5.50	1.00	6.50	6.50

OPS Staffing	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Associate II	0.50	0.50	0.50	(0.50)	0.00	0.00
Fogger Supervisor	0.35	0.35	0.35	0.00	0.35	0.35
Mosquito Control Tech. (OPS)	2.24	2.24	2.24	0.00	2.24	2.24
Mosquito Fogger (OPS)	1.92	2.24	2.24	0.00	2.24	2.24
Total Full-Time Equivalents (FTE)	5.01	5.33	5.33	(0.50)	4.83	4.83

Mosquito Control & Stormwater- Stormwater Maintenance

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 maintains beneficial plants.
7. Repair or replace filter systems to ensure discharge rates and improved water quality.

Accomplishments

1. Completed and closed out all FEMA projects.
2. Stormwater staff completed the construction of the mosquito hatchery.
3. Implemented a 3 times per year cutting cycle.
3. Conducted dredging/filter maintenance on a backlog of systems caused by the interruptions of FEMA projects.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$1,801.
3. Request for the replacement of several pieces of power equipment such as chain saws, weed eaters, etc. \$2,600.
4. Request for the purchase of an enclosed Maintenance Trailer to transport mowing equipment, tools and supplies to job sites. \$5,200.
5. Request to purchase a quick detach tractor mounted forklift for an existing tractor. \$8,540.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Percent of stormwater ponds mowed to meet the county standard of 3 times per year	Output	%	78	90	90
• Percent of conveyance systems mowed to meet the county standard of 3 times per year	Output	%	78	90	90
• Percent of treatment facilities operating under and meeting County operating permit requirements	Output	%	64	80	80
• Percent of treatment facilities inspected 2 times annually	Output	%	51	90	90
• Percent of service requests investigated within 3 working days	Efficiency	%	82	80	80

**Leon County Government
Fiscal Year 2005 Budget**

**Mosquito Control & Stormwater-
Stormwater Maintenance**

Organizational Code: 123-213-562

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	668,389	760,064	861,354	1,801	863,155	920,658
Operating	184,117	198,955	198,955	3,800	202,755	201,755
Capital Outlay	14,399	2,480	0	12,540	12,540	0
Total Budgetary Costs	<u>866,905</u>	<u>961,499</u>	<u>1,060,309</u>	<u>18,141</u>	<u>1,078,450</u>	<u>1,122,413</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
123 Stormwater Utility	866,905	961,499	1,078,450	1,122,413
Total Revenues	<u>866,905</u>	<u>961,499</u>	<u>1,078,450</u>	<u>1,122,413</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
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	1.00	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>21.50</u>	<u>21.00</u>	<u>21.00</u>	<u>0.00</u>	<u>21.00</u>	<u>21.00</u>

OPS Staffing	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Alternative Service Foreman	0.50	0.50	0.50	0.00	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>