

Public Works

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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; Fort Braden Recreation Council; Dorothy Spence Community Center Board of Directors; Parks and Recreation Advisory Team (PRAT); and Capital Cascades Greenway Advisory Committee.

Summary of Services Provided

1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors.
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, picnicking, and nature trails.
4. Develops and maintains active recreation facilities including ball fields, 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.

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 \$10,492.
3. **Not Recommended.** This request seeks to eliminate a .5 FTE Operations Division Admin Associate III and replace with at .75 FTE OPS Admin Associate III to handle telephone reception duties, filing, etc. Also \$250 for communication cost as well as \$4,277 for printer, MTS radio, Pc and monitor. Net impact of this change is \$10,144.
4. Reclass of Recreation Coordinator to Recreation and Parks Supervisor with salary of \$6,434 and vehicle allowance of \$3,900. Total fiscal impact is \$12,776.
5. Reclass of Service Worker to Maintenance Technician. \$2,472.
6. Reclass of Park Facilities Technician to Maintenance Supervisor. \$1,986.
7. Staff requested additional funds for rental fees for a 105 hp PTO Tractor with mowing attachments. The rental cost for the tractor is \$28,550. However, there was a corresponding cost savings of \$18,500 associated with reduced contractual mowing obligations. The net cost of funding this issue is \$10,050.
8. At the June 8th, 2004 Budget Workshop, the Board approved providing \$32,000 in one-time funding to cover operational costs associated with the restructuring of Recreation Councils and Community Centers from Board appointed committees to private 501(c)(3) organizations.

Out-Year Notes

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

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Increase enrollment in youth sports activities by 5% each year	Output	%	2,830	2,956	3,104
• Provide active recreation facilities in all five recreation zones in Leon County	Output	#	5	5	5
• Continuous improvement in the % expenditure of Capital Improvement Program dollars annually	Output	%	60	70	75
• Number of acres of invasive exotic plants removed from greenways and open spaces annually	Output	#	155	250	300
• Develop staff training through continuing education as measured by the number of training hours attained	Output	#	80	96	112

**Leon County Government
Fiscal Year 2005 Budget**

Parks and Recreation Services

Organizational Code: 140-436-572

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	714,602	732,701	790,103	23,448	813,551	860,041
Operating	253,395	315,572	315,602	12,036	327,638	327,638
Capital Outlay	0	0	0	2,292	2,292	0
Grants-in-Aid	0	0	0	32,000	32,000	0
Total Budgetary Costs	<u>967,997</u>	<u>1,048,273</u>	<u>1,105,705</u>	<u>69,776</u>	<u>1,175,481</u>	<u>1,187,679</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
140 Municipal Service	967,997	1,048,273	1,175,481	1,187,679
Total Revenues	<u>967,997</u>	<u>1,048,273</u>	<u>1,175,481</u>	<u>1,187,679</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Associate IV	0.50	0.50	0.50	0.00	0.50	0.50
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	10.00	9.00	9.00	0.00	9.00	9.00
Park Facilities Technician	2.00	2.00	2.00	0.00	2.00	2.00
Parks & Recreation Director	1.00	1.00	1.00	0.00	1.00	1.00
Parks Supervisor	1.00	1.00	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	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>20.50</u>	<u>19.50</u>	<u>19.50</u>	<u>0.00</u>	<u>19.50</u>	<u>19.50</u>

