

Public Works

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**Leon County Government
Fiscal Year 2005 Budget**

Summary of Operations

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
106-431-541 Ops- Transportation Maintenance	1,841,170	2,014,400	1,973,942	20,864	1,994,806	2,086,063
106-432-541 Ops- Right-Of-Way Management	924,247	1,097,385	1,111,404	52,194	1,163,598	1,229,130
106-438-541 Ops- Alternative Stabilization	586,048	716,460	744,743	5,356	750,099	775,525
123-433-538 Ops - Stormwater Maintenance	1,957,160	2,111,958	2,207,546	13,863	2,221,409	2,333,721
Total Budgetary Costs	<u>5,308,625</u>	<u>5,940,203</u>	<u>6,037,635</u>	<u>92,277</u>	<u>6,129,912</u>	<u>6,424,439</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
106 Transportation Trust	3,351,465	3,828,245	3,908,503	4,090,718
123 Stormwater Utility	1,957,160	2,111,958	2,221,409	2,333,721
Total Revenues	<u>5,308,625</u>	<u>5,940,203</u>	<u>6,129,912</u>	<u>6,424,439</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
106-431-541 Ops- Transportation Maintenance	30.50	30.50	30.50	0.00	30.50	30.50
106-432-541 Ops- Right-Of-Way Management	22.00	22.00	22.00	0.00	22.00	22.00
106-438-541 Ops- Alternative Stabilization	9.00	10.00	10.00	0.00	10.00	10.00
123-433-538 Ops - Stormwater Maintenance	46.00	46.00	46.00	0.00	46.00	46.00
Total Full-Time Equivalents (FTE)	<u>107.50</u>	<u>108.50</u>	<u>108.50</u>	<u>0.00</u>	<u>108.50</u>	<u>108.50</u>

OPS Staffing	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
106-432-541 Ops- Right-Of-Way Management	1.50	1.50	1.50	0.00	1.50	1.50
Total Full-Time Equivalents (FTE)	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>0.00</u>	<u>1.50</u>	<u>1.50</u>

Operations- Transportation Maintenance

Organizational Code: 106-431-541

Mission Statement

The mission of the Department of Public Works Operations Transportation and Maintenance Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and services.

Advisory Board

None

Summary of Services Provided

1. Responsible for the creation, maintenance, management and preservation of functional, safe and effective transportation systems for the citizens of Leon County and its visitors.
2. Provide for major asphalt repairs, pothole patching, dirt road grading, stabilization and ditch maintenance, street signage and repair and the supervision of contract services for over 606 miles of county roads.
3. Perform private dirt road gradings and private road sign installations.
4. Perform traffic studies and respond to citizen service requests.

Accomplishments

1. During Fiscal Year 2004, the Transportation Program completed work on its G.I.S. Sign Inventory Program. The inventory revealed that Leon County is currently maintaining 17,000 street signs countywide. The G.I.S. Sign Inventory will increase the efficiency in the way Leon County maintains its street sign assets and budget needs will be more identifiable.
2. A new initiative currently being considered for FY 2005, is the Private Road Emergency Repair Program. The Program would provide a means whereby, citizens could pay Leon County to make repairs to their private roads in the event they become impassable due to inclement weather.

Current Year Notes

This program is recommended at an overall decreased funding level. A total of \$62,000 has been reduced from the operating budget for the one time cost of pavement marker upgrades from FY 04. (This amount is now reflected in a stand alone CIP). Additional 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 \$3,039.
3. **Not Recommended.** Request is to increase AAIV from a .5 FTE to a 1.0 FTE. This additional support is requested to manage customer service requests using Hansen software system. Total fiscal impact is \$24,842.
4. Reclassification of the following positions: Customer Service Specialist to Work Control Specialist, Maintenance Repair Technician to Traffic Sign Technician, Maintenance Technician to Sign Shop Crew Chief, Traffic Services Supervisor to Maintenance and Construction Supervisor. Total fiscal impact is \$17,825.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 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
• To perform 1,000 tons/year asphalt/pothole patching	Output	#	1,074	1,000	1,000
• To grade 51.8 miles of dirt roads on a three week cycle	Output	#	1,575	1,153	898
• To install & repair 8,364 sign panels	Output	#	6,626	8,364	7,000
• To install & refurbish 50,000 sq. ft/year of pavement markings and symbols with plastic	Output	#	46,677	50,000	50,000
• To paint 1,000 miles/year of road centerlines and edge lines	Output	#	828	1,000	1,000
• To perform 1,250 tons/year of major asphalt repairs	Output	#	781	1,250	1,250
• To respond to 90% of work orders within three (3) weeks	Efficiency	%	88	90	90

**Leon County Government
Fiscal Year 2005 Budget**

Operations- Transportation Maintenance

Organizational Code: 106-431-541

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	1,199,228	1,255,344	1,338,686	20,864	1,359,550	1,450,807
Operating	641,942	759,056	635,256	0	635,256	635,256
Total Budgetary Costs	<u>1,841,170</u>	<u>2,014,400</u>	<u>1,973,942</u>	<u>20,864</u>	<u>1,994,806</u>	<u>2,086,063</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
106 Transportation Trust	1,841,170	2,014,400	1,994,806	2,086,063
Total Revenues	<u>1,841,170</u>	<u>2,014,400</u>	<u>1,994,806</u>	<u>2,086,063</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
Administrative Associate VI	1.00	1.00	1.00	0.00	1.00	1.00
Crew Chief I	3.00	3.00	3.00	0.00	3.00	3.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Director of Operations	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	0.00	1.00	1.00
Heavy Equipment Operator	5.00	5.00	5.00	0.00	5.00	5.00
Maint. & Const. Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Maintenance Repair Technician	6.00	6.00	6.00	0.00	6.00	6.00
Maintenance Technician	5.00	5.00	5.00	0.00	5.00	5.00
Roadway Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Service Worker	1.00	1.00	1.00	0.00	1.00	1.00
Traffic Services Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Traffic Sign Technician	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>30.50</u>	<u>30.50</u>	<u>30.50</u>	<u>0.00</u>	<u>30.50</u>	<u>30.50</u>

Operations- Right-Of-Way Management

Organizational Code: 106-432-541

Mission Statement

The mission of the Department of Public Works Operations Right-of-Way Management is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.

Advisory Board

Canopy Roads Citizen Committee; Tree and Wildlife Committee

Summary of Services Provided

1. Maintenance of over 606 miles of county roadsides.
2. Development and implementation of the Canopy Roads Management Plan.
3. Review of tree removal requests and the pruning and removal of high risk trees and noxious plants.
4. Management of the Roadside Beautification Program including the planting of trees and shrubs.
5. Litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.
6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.

Accomplishments

1. Successfully implemented a new process which included an inmate supervisor position that maintains the urbanizing roadway areas of the county to a standard that will improve the image and appearance of Leon County.
2. Completed the Operations Work Program Supervisor's Training that provided proper instruction to county personnel who supervise court appointed workers assisting in the completion of maintenance tasks.
3. Reorganized the mowing program improving safety by eliminating the practice of towing work trucks with tractor/mower units on high use roadways.
4. Completed successful Arbor Day Celebration tree plantings at Alford Arm Greenway and the Lake Elberta Park.
5. Planted 147 American Hornbeam trees throughout Leon County in the Adopt-A-Tree 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 \$4,731.
3. This issue involves adjusting the mowing of back slopes from every eight years to once per year. Included in this request is the reclassification of a position, supplies for equipment, additional costs for fuel and oil, and preventive maintenance cost associated with equipment repair. Fiscal impact is \$42,633.
4. Reclassed ROW Maintenance Supervisor to Maintenance Construction Supervisor at a cost of \$4,830

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 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
• To increase the number of Adopt-A-Road litter control groups by 2% over the prior year	Output	%	4	2	2
• To inspect and remove high risk wood on 76 miles of Canopy Roads every (3) three years for an annual total of 21.66 road miles	Output	#	27	26	26
• To perform clear zone maintenance on 50 shoulder miles	Output	#	27	50	50
• To pick up litter on 500 miles of roads five (5) times per year	Output	#	2,563	2,700	2,700
• To mow 500 miles of roads five (5) times during the season	Output	#	2,563	2,700	2,700
• To respond to 90% of work orders within three (3) weeks	Output	%	97	90	90

**Leon County Government
Fiscal Year 2005 Budget**

Operations- Right-Of-Way Management

Organizational Code: 106-432-541

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	703,569	862,605	879,781	42,653	922,434	987,966
Operating	220,678	234,780	231,623	9,541	241,164	241,164
Total Budgetary Costs	<u>924,247</u>	<u>1,097,385</u>	<u>1,111,404</u>	<u>52,194</u>	<u>1,163,598</u>	<u>1,229,130</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
106 Transportation Trust	924,247	1,097,385	1,163,598	1,229,130
Total Revenues	<u>924,247</u>	<u>1,097,385</u>	<u>1,163,598</u>	<u>1,229,130</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Alternative Service Crew Chief	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief I	2.00	2.00	2.00	0.00	2.00	2.00
Equipment Operator	3.00	3.00	3.00	0.00	3.00	3.00
In-Mate Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Technician	5.00	5.00	5.00	0.00	5.00	5.00
R-O-W Maintenance Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Service Worker	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>0.00</u>	<u>22.00</u>	<u>22.00</u>

OPS Staffing	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Alternative Service Foreman	1.00	1.00	1.00	0.00	1.00	1.00
Lead Alternative Srv Foreman	0.50	0.50	0.50	0.00	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>0.00</u>	<u>1.50</u>	<u>1.50</u>

Operations- Alternative Stabilization

Organizational Code: 106-438-541

Mission Statement

The mission of the Department of Public Works Operations Alternative Stabilization is to provide for the safety, comfort, and convenience of the public through the delivery of cost effective, environmentally sensitive, and aesthetically pleasing roadways and infrastructure.

Advisory Board

None

Summary of Services Provided

1. The stabilization of approximately 75 miles of county dirt roads over nine years through the process of Open-Graded Cold Mix and chemical stabilizers.

Accomplishments

1. During FY 2003/2004, the Alternative Stabilization Program applied O.G.C.M. to 7.8 miles of County roads. The Program also chemically stabilized an additional 10.8 miles of roads.

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 \$5,356.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 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
• To chemical stabilize 8 miles of dirt roads	Output	#	7.76	8.00	8.00
• To stabilize 8 miles of dirt roads using OGCM	Output	#	7.80	8.00	8.00
• To chemically rejuvenate 8 miles of dirt roads	Output	#	1.54	8.00	8.00

**Leon County Government
Fiscal Year 2005 Budget**

Operations- Alternative Stabilization

Organizational Code: 106-438-541

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	394,279	424,038	452,321	5,356	457,677	484,185
Operating	191,769	292,422	292,422	0	292,422	291,340
Total Budgetary Costs	<u>586,048</u>	<u>716,460</u>	<u>744,743</u>	<u>5,356</u>	<u>750,099</u>	<u>775,525</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
106 Transportation Trust	586,048	716,460	750,099	775,525
Total Revenues	<u>586,048</u>	<u>716,460</u>	<u>750,099</u>	<u>775,525</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Crew Chief II	2.00	2.00	2.00	0.00	2.00	2.00
Equipment Operator	4.00	4.00	4.00	0.00	4.00	4.00
Heavy Equipment Operator	2.00	2.00	2.00	0.00	2.00	2.00
In-Mate Supervisor	1.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>

Operations - Stormwater Maintenance

Organizational Code: 123-433-538

Mission Statement

The mission of the Department of Public Works Operations Stormwater Maintenance is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.

Advisory Board

None

Summary of Services Provided

1. Maintaining and retrofitting open and enclosed drainage systems along county right-of-ways and easements providing for water quality and rate control.
2. Protect citizens against personal injury, private property loss and loss to Leon County associated with stormwater runoff.

Accomplishments

1. Secured a \$400,000 grant from the U.S. Soil Conservation Service needed to repair a damaged ravine system adjacent to Talpeco Road. The project has been completed and the grant closed.
2. Provided the manpower and equipment to complete the Swatts Road Drainage Improvement Project. This special project was approved and funded by the Board to resolve an ongoing flooding issue in the area.
3. Completed 96% of its work order request within a six (6) week period. This reflects a 7% increase over the previous fiscal year.

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 \$8,166.
3. Reclassification of the following positions: Assistant Director of Operations to Drainage Facility Superintendent, Customer Service Specialist to Work Control Specialist. Total fiscal impact is \$5,697

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 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
• Respond to 90% of work order requests within six (6) weeks	Output	%	96	90	90
• Clean and reshape 225,000 feet/year of roadside ditches	Output	#	176,343	225,000	225,000
• Hydromulch 9 acres/year of disturbed drainage areas	Output	#	0	9	9
• Repair 130 miles/year of shoulders	Output	#	120	130	130
• Sod 11 miles of ditches	Output	#	11.67	11.00	11.00
• Clean 18,000 feet of drainage pipes	Output	#	24,735	18,000	18,000

**Leon County Government
Fiscal Year 2005 Budget**

Operations - Stormwater Maintenance

Organizational Code: 123-433-538

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	1,497,643	1,636,656	1,732,244	13,863	1,746,107	1,858,419
Operating	459,517	475,302	475,302	0	475,302	475,302
Total Budgetary Costs	<u>1,957,160</u>	<u>2,111,958</u>	<u>2,207,546</u>	<u>13,863</u>	<u>2,221,409</u>	<u>2,333,721</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
123 Stormwater Utility	1,957,160	2,111,958	2,221,409	2,333,721
Total Revenues	<u>1,957,160</u>	<u>2,111,958</u>	<u>2,221,409</u>	<u>2,333,721</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	1.00	0.00	1.00	1.00
Crew Chief I	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief II	5.00	5.00	5.00	0.00	5.00	5.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Operator	15.00	15.00	15.00	0.00	15.00	15.00
Heavy Equipment Operator	4.00	4.00	4.00	0.00	4.00	4.00
In-Mate Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Maint. & Const. Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Repair Technician	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Technician	12.00	12.00	12.00	0.00	12.00	12.00
Total Full-Time Equivalents (FTE)	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>0.00</u>	<u>46.00</u>	<u>46.00</u>