

**Public Works**

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**Leon County Government  
Fiscal Year 2005 Budget**

**Summary of Solid Waste**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401-435-534 Solid Waste Mngmt- Landfill Closure	28,299	82,744	76,697	0	76,697	55,097
401-437-534 Solid Waste Mngmt- Rural Waste Coll	545,687	653,616	675,398	896	676,294	695,465
401-441-534 Solid Waste Mngmt- Transfer Station Ops	2,005,674	4,780,863	5,078,673	1,640	5,080,313	5,116,181
401-442-534 Solid Waste - Landfill	2,272,596	1,636,469	1,620,990	12,945	1,633,935	1,676,061
401-443-534 Solid Waste Mngmt- Hazardous Waste	187,053	206,538	185,248	7,906	193,154	199,211
401-471-534 Solid Waste Mngmt- Res Drop Off	96,907	139,018	149,517	65,546	215,063	225,917
Total Budgetary Costs	<u>5,136,216</u>	<u>7,499,248</u>	<u>7,786,523</u>	<u>88,933</u>	<u>7,875,456</u>	<u>7,967,932</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401 Solid Waste Fund	5,136,216	7,499,248	7,875,456	7,967,932
Total Revenues	<u>5,136,216</u>	<u>7,499,248</u>	<u>7,875,456</u>	<u>7,967,932</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401-437-534 Solid Waste Mngmt- Rural Waste Coll	9.00	9.00	9.00	0.00	9.00	9.00
401-441-534 Solid Waste Mngmt- Transfer Station Ops	13.86	13.86	13.86	0.00	13.86	13.86
401-442-534 Solid Waste - Landfill	15.14	15.14	15.14	0.00	15.14	15.14
401-443-534 Solid Waste Mngmt- Hazardous Waste	2.00	2.00	2.00	0.00	2.00	2.00
401-471-534 Solid Waste Mngmt- Res Drop Off	2.50	2.50	2.50	1.00	3.50	3.50
Total Full-Time Equivalentents (FTE)	<u>42.50</u>	<u>42.50</u>	<u>42.50</u>	<u>1.00</u>	<u>43.50</u>	<u>43.50</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401-437-534 Solid Waste Mngmt- Rural Waste Coll	0.50	0.50	0.50	0.00	0.50	0.50
401-443-534 Solid Waste Mngmt- Hazardous Waste	0.50	0.50	0.50	0.00	0.50	0.50
Total Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

## **Solid Waste Management- Landfill Closure**

*Organizational Code: 401-435-534*

### **Mission Statement**

The mission of the Department of Public Works Solid Waste Management Landfill is to provide for a partial closure of the Lined Cell II-D south slope to contain leachate over the lined area of the disposal unit. This will allow for filling in a valley between the Cell II-D and an adjacent Class III (unlined) disposal area with Class III material.

### **Advisory Board**

None

### **Summary of Services Provided**

1. To install necessary lining material to prevent landfill waste from damaging the surrounding environment.

### **Current Year Notes**

This program is recommended at an overall decreased funding level due to the reduction of staffing and overtime. However, there is an increased cost in operating in support of liner materials.

### **Out-Year Notes**

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

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**Solid Waste Management- Landfill Closure**

*Organizational Code: 401-435-534*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	0	34,392	6,745	0	6,745	6,745
Operating	11,415	48,352	69,952	0	69,952	48,352
Capital Outlay	16,884	0	0	0	0	0
Total Budgetary Costs	<u>28,299</u>	<u>82,744</u>	<u>76,697</u>	<u>0</u>	<u>76,697</u>	<u>55,097</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401 Solid Waste Fund	28,299	82,744	76,697	55,097
Total Revenues	<u>28,299</u>	<u>82,744</u>	<u>76,697</u>	<u>55,097</u>

**Solid Waste Management-  
Rural Waste Collection Centers**

Organizational Code: 401-437-534

**Mission Statement**

The mission of the Department of Public Works Solid Waste Management Rural Waste Collection Centers is to provide residents of unincorporated Leon County safe, convenient and efficient rural waste collection centers in order to protect public health and the environment.

**Advisory Board**

None

**Summary of Services Provided**

1. Provide a cost effective, convenient and environmentally safe solid waste drop-off collection operation for the unincorporated areas.
2. Operate an enterprise fund dedicated to solid waste disposal.
3. Provide for the safe hauling and transportation of collected waste to the Landfill.
4. Provide accessible drop-off disposal areas.
5. Collect yard waste, large appliances and automotive tires for recycling.

**Accomplishments**

1. A professionally engineered lightning suppression system was installed at Woodville, Fort Braden and Miccosukee Rural Waste Centers to reduce the possibility of lightning strikes impacting the operation and creating an unsafe work site.
2. 100% of inventory accounted for during the past inventory.

**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 \$896.

**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 ensure that 90% of customers have a dumping permit/sticker	Output	%	90	90	90
• To conduct at least 2 random load inspections per month	Output	#	2	2	3
• To maintain an average truck turn around time of less than 90 minutes	Efficiency	#	90	90	90

**Leon County Government  
Fiscal Year 2005 Budget**

**Solid Waste Management-  
Rural Waste Collection Centers**

*Organizational Code: 401-437-534*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	238,820	307,119	328,901	896	329,797	348,968
Operating	306,867	346,497	346,497	0	346,497	346,497
Total Budgetary Costs	<u>545,687</u>	<u>653,616</u>	<u>675,398</u>	<u>896</u>	<u>676,294</u>	<u>695,465</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401 Solid Waste Fund	545,687	653,616	676,294	695,465
Total Revenues	<u>545,687</u>	<u>653,616</u>	<u>676,294</u>	<u>695,465</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Refuse Truck Driver	2.00	2.00	2.00	0.00	2.00	2.00
Rural Waste Site Attendant	6.00	6.00	6.00	0.00	6.00	6.00
Rural Waste Site Foreman	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Rural Waste Site Attendant	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>

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**Solid Waste Management-  
Transfer Station Operations**

Organizational Code: 401-441-534

**Mission Statement**

The mission of the Department of Public Works Solid Waste Management Transfer Station Operations is to provide a cost effective, convenient and safe waste transfer disposal operation in order to protect public health and the environment.

**Advisory Board**

Financial Review Committee (established per inter-local agreement with the City of Tallahassee)

**Summary of Services Provided**

1. Operate 80 hours per week and on selected holidays for governmental collection vehicles.
2. Process all collection vehicles through the transfer facility in 30 minutes or less.
3. Screen all waste and remove prohibited wastes for proper disposal.
4. Maintain site in a manner that will not distract from adjacent properties and activities.

**Accomplishments**

1. Successfully began the first full year of Transfer Station Operation. The facility successfully processed about 550 tons of household garbage, every business day and hauled it to the Springhill Regional Landfill in Jackson County.
2. With strong oversight, there has been no serious or major injury while facility has been in operation.
3. 100% of inventory accounted for during the past inventory.

**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 \$1,640.

**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
• Conduct one compliance audit per month	Output	#	8	12	12
• Maintain 95 % equipment availability	Efficiency	%	95	95	90
• Provide daily litter pick-up 95% of the time	Efficiency	%	95	95	95
• Wash tipping floor and walking area daily 98% of the time	Efficiency	%	95	98	98

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**Solid Waste Management-  
Transfer Station Operations**

*Organizational Code: 401-441-534*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	191,883	437,017	575,457	1,640	577,097	612,227
Operating	1,793,758	4,197,306	4,335,070	0	4,335,070	4,334,828
Capital Outlay	20,033	7,500	28,000	0	28,000	28,980
Grants-in-Aid	0	139,040	140,146	0	140,146	140,146
Total Budgetary Costs	<u>2,005,674</u>	<u>4,780,863</u>	<u>5,078,673</u>	<u>1,640</u>	<u>5,080,313</u>	<u>5,116,181</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401 Solid Waste Fund	2,005,674	4,780,863	5,080,313	5,116,181
Total Revenues	<u>2,005,674</u>	<u>4,780,863</u>	<u>5,080,313</u>	<u>5,116,181</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Solid Waste	0.33	0.33	0.33	0.00	0.33	0.33
In-Mate Supervisor	0.20	0.20	0.20	0.00	0.20	0.20
Service Worker	1.00	1.00	1.00	0.00	1.00	1.00
Solid Waste Operator	6.00	6.00	6.00	0.00	6.00	6.00
Solid Waste Superintendent	0.33	0.33	0.33	0.00	0.33	0.33
Solid Waste Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Weighmaster	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>13.86</u>	<u>13.86</u>	<u>13.86</u>	<u>0.00</u>	<u>13.86</u>	<u>13.86</u>

## Solid Waste Management- Landfill

*Organizational Code: 401-442-534*

### Mission Statement

The mission of the Department of Public Works Solid Waste Management Landfill is to provide Leon County citizens and businesses with a cost effective, convenient and safe solid waste disposal operation in order to protect public health and the environment.

### Advisory Board

None.

### Summary of Services Provided

1. Manage a cost effective, convenient and environmentally safe solid waste disposal operation.
2. Operate an enterprise fund dedicated to solid waste disposal.
3. Provide all-weather access to disposal areas 6 days a week.
4. Recycle yard waste, large appliances and automotive tires.

### Accomplishments

1. When the City of Tallahassee yard waste processor was unable to perform, the County expanded its yard waste processing operation and has processed a record 4,500 tons into mulch during the last processing event.
2. Provided a spoil area (or home) for more than 100,000 cubic yards of dirt from the Pedrick Road Pond construction project. The dirt is being used on site at the landfill.
3. The Solid Waste Facility passed all state and local storm water management, solid waste and tank inspections and is recommended by regulators as a model operation.
4. Assisted FAMU/FSU with a pioneering solid waste management project that studies various landfill caps and their impact on landfill gas.

### 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 \$12,945.

### 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 provide accessible all-weather roads into disposal area , no less than 25 days of each month (30-days)	Output	#	90	100	100
• Limit substantiated complaints to 2 % of customers	Output	%	3	2	2
• To ensure that 85% of employees score 1.5 or higher on performance evaluation	Output	%	78	85	85
• Compact Class III waste to a minimum of 800 lbs per cubic yard	Output	#	800	1,000	1,000
• Maintain more than 85% equipment availability	Efficiency	%	76	85	85

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**Solid Waste Management-  
Landfill**

*Organizational Code: 401-442-534*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	1,031,509	734,100	697,526	12,945	710,471	752,597
Operating	1,241,087	902,369	923,464	0	923,464	923,464
Total Budgetary Costs	<u>2,272,596</u>	<u>1,636,469</u>	<u>1,620,990</u>	<u>12,945</u>	<u>1,633,935</u>	<u>1,676,061</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401 Solid Waste Fund			2,272,596	1,636,469
Total Revenues	<u>2,272,596</u>	<u>1,636,469</u>	<u>1,633,935</u>	<u>1,676,061</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Solid Waste	0.67	0.67	0.67	0.00	0.67	0.67
In-Mate Supervisor	0.80	0.80	0.80	0.00	0.80	0.80
Landfill Spotter	3.00	3.00	3.00	0.00	3.00	3.00
Solid Waste Operator	3.00	3.00	3.00	0.00	3.00	3.00
Solid Waste Superintendent	0.67	0.67	0.67	0.00	0.67	0.67
Solid Waste Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Heavy Equipment Operator	4.00	4.00	4.00	0.00	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>15.14</u>	<u>15.14</u>	<u>15.14</u>	<u>0.00</u>	<u>15.14</u>	<u>15.14</u>

## Solid Waste Management- Hazardous Waste

*Organizational Code: 401-443-534*

### Mission Statement

The mission of the Department of Public Works Solid Waste Management Hazardous Waste Management is to ensure that hazardous waste is properly and legally disposed of by collecting it from households and small businesses, monitoring wastes entering the landfill, providing technical assistance and producing and dispensing educational materials about the proper management of hazardous waste.

### Advisory Board

None

### Summary of Services Provided

1. Accept hazardous waste from households and conditionally exempt small quantity generators.
2. Respond to requests for information and for assistance in finding an appropriate disposal outlet for hazardous waste.
3. Recycle, treat or ship hazardous waste collected at the Center.
4. Operate "Swap Shop" to recycle items and materials for use by county residents.
5. Perform local hazardous waste assessments by working with neighborhood associations and Rural Waste Collection Centers to provide neighborhood hazardous waste round-ups.

### Accomplishments

1. Provided hazardous waste disposal service to 10,200 county residents.
2. Provided hazardous waste management services to 127 conditionally exempt small businesses.
3. Conducted 18 off-site hazardous waste collection events.
4. Diverted 360,000 pounds of hazardous waste from improper disposal.
5. Conducted Hazardous Waste Recognition and Safety Training for Solid Waste Division employees.

### Current Year Notes

This program is recommended at an overall decreased funding level due to new hire being brought in at a lower salary. However, there are subsequent increases to this budget, 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 \$7,906.
4. Not Recommended. This request seeks to increase .5 FTE Hazardous Waste Assistant to full time to assist with the additional Class 1 closure handling requirements at the landfill for materials that cannot be disposed through the transfer station. Fiscal impact is \$33,718.

### 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
• Provide hazardous waste disposal services to 1,000 county residents per quarter (4,000 residents per year)	Output	#	10,200	10,200	11,000
• Offer hazardous waste management services to 100 conditionally exempt small businesses	Output	#	127	130	130
• Contact 20 % of County small businesses (200 businesses) about their hazardous waste management practices	Output	#	253	206	210
• Provide off-site collection services through 25 mini-round ups per year	Output	#	18	17	16
• Divert 150,000 lbs of hazardous waste from improper disposal	Output	#	360,000	370,000	380,000

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**Solid Waste Management- Hazardous Waste**

*Organizational Code: 401-443-534*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	145,114	134,278	112,900	7,906	120,806	126,863
Operating	41,939	72,260	72,348	0	72,348	72,348
Total Budgetary Costs	<u>187,053</u>	<u>206,538</u>	<u>185,248</u>	<u>7,906</u>	<u>193,154</u>	<u>199,211</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401 Solid Waste Fund	187,053	206,538	193,154	199,211
Total Revenues	<u>187,053</u>	<u>206,538</u>	<u>193,154</u>	<u>199,211</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Hazardous Materials Technician	1.00	1.00	1.00	0.00	1.00	1.00
Hazardous Waste Manager	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Hazardous Materials Asst. OPS	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>

**Solid Waste Management-  
Residential Drop Off Recycling**

Organizational Code: 401-471-534

**Mission Statement**

The mission of the Department of Public Works Solid Waste Management Residential Drop Off Recycling Program is to provide recycling services and education to residents, business and government in order to prevent pollution, preserve natural resources, protect our local environment and reduce solid waste.

**Advisory Board**

None

**Summary of Services Provided**

1. Promote recycling and waste reduction through public education programs including brochures, television and radio.
2. Host special events such as Earth Day, Waste Tire Amnesty Days and America Recycles Day.
3. Maintain the Rural Waste Collection Centers' recycling programs.
4. Electronics, cardboard, metals, yard waste recycling.
5. Apply for and manage recycling and waste reduction grants.

**Accomplishments**

1. Received \$150,000 Innovative Recycling Grant for FY 04/05 from Florida Department of Environmental Protection, bringing the total grant funds received in the last four years to \$880,000.
2. Partnered with the City to expand residential recycling program and conduct a recycling promotional campaign in the fall of 2003.
3. Presented recycling programs to 89 classes or children's groups.
4. Made presentation on an Innovative Grant Program to state professional organization (SWANA).
5. Partnered with FDEP and Goodwill to establish an electronics recycling 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 \$896.
3. At the June 8<sup>th</sup>, 2004 Budget Workshop, the Board approved a tipping fee of \$75 for business and government electronics recycling effective October 1, 2004 including allowing residential customers one free component drop off per visit. Additionally, included in this request is an additional 1 FTE Recycling Assistant to handle electronics recycling as well as a \$30,000 recycling contract. (This program was previously funded through a grant.) Total fiscal impact is \$64,069.

**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 respond to service calls within 24-hours	Input	%	99	99	99
• To increase recycled materials by 5-tons annually	Output	#	645	700	710
• To service rural sites weekly	Output	%	100	100	100
• To respond to customer inquiries within 24-hours of receipt	Output	#	98	99	99

**Leon County Government  
Fiscal Year 2005 Budget**

**Solid Waste Management-  
Residential Drop Off Recycling**

*Organizational Code: 401-471-534*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	70,841	110,502	120,861	35,546	156,407	167,261
Operating	26,066	28,516	28,656	30,000	58,656	58,656
Total Budgetary Costs	<u>96,907</u>	<u>139,018</u>	<u>149,517</u>	<u>65,546</u>	<u>215,063</u>	<u>225,917</u>
<b>Funding Sources</b>			<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
401 Solid Waste Fund			96,907	139,018	215,063	225,917
Total Revenues			<u>96,907</u>	<u>139,018</u>	<u>215,063</u>	<u>225,917</u>
<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Community Education Coord.	0.50	0.50	0.50	0.00	0.50	0.50
Recycling Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Recycling Assistant	0.00	0.00	0.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>1.00</u>	<u>3.50</u>	<u>3.50</u>

