

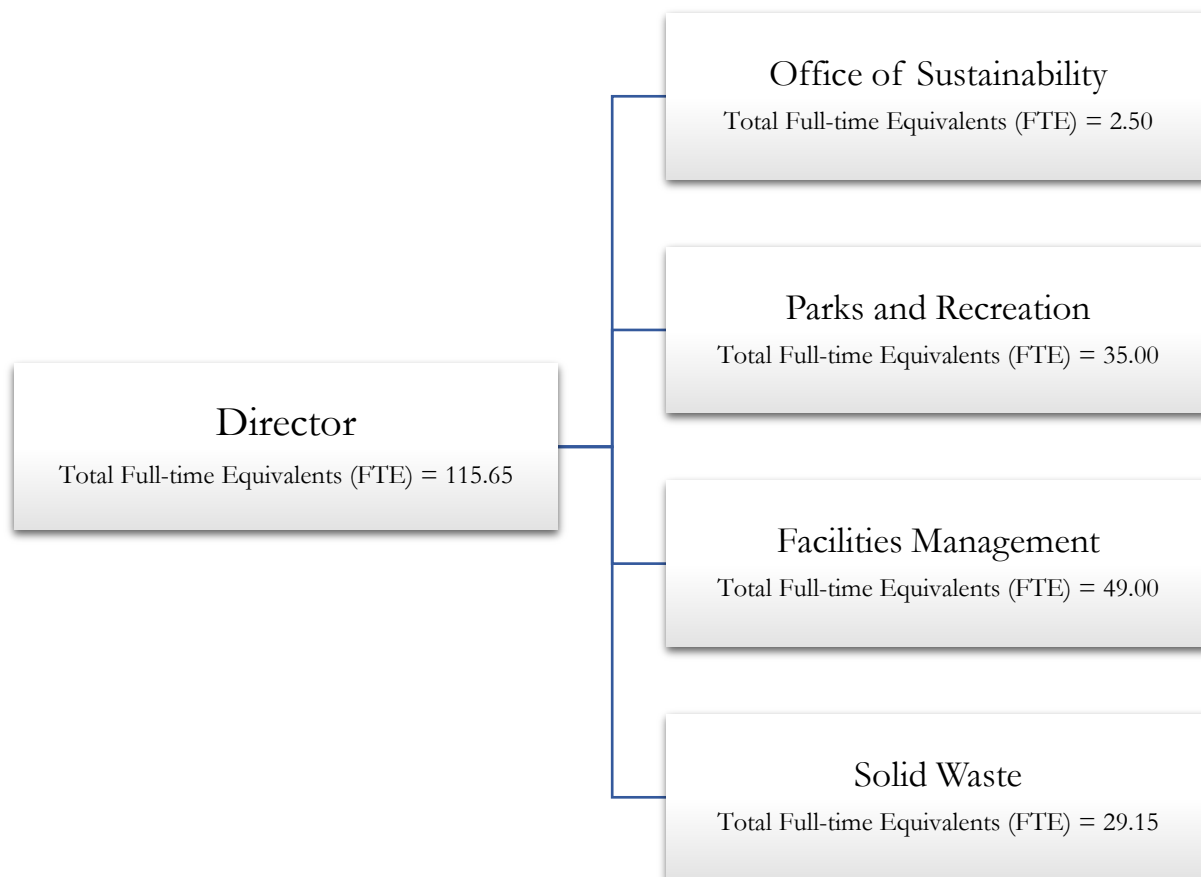
LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

**»» Office of Resource Stewardship
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LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office of Resource Stewardship Organizational Chart



LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office of Resource Stewardship

Executive Summary

The Office of Resource Stewardship (ORS) section of the Leon County FY 2024 Annual Budget is comprised of the Office of Sustainability, Parks & Recreation, Solid Waste, Facilities Management and Cooperative Extension.

The Office of Resource Stewardship provides leadership and coordination of services through its Division work areas in order to identify opportunities for synergy and added efficiencies between each work group to effectively promote stewardship of the community's natural, societal, and economic resources. The Office of Sustainability enhances the community's environmental, economic, and social resilience by promoting adoption of sustainability practices within County government and the community at large. Parks and Recreation creates, maintains, and manages infrastructure and programs supporting recreation, parks, and open space. The Solid Waste Division consists of the Solid Waste Management Facility, the Rural Waste Services Centers, the Transfer Station Operations, Hazardous Waste, Recycling Collection and Yard Waste. Facilities Management provides professional maintenance and operating services. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the Department of Resource Stewardship Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS

Facilities Management completed several remodeling projects including the Public Works Roof Repairs, Main Health Department Restrooms, and the Southside Clinic Flooring project. Operations coordinated the upgrade of cameras and monitors at the Leon County Courthouse. Facilities helped coordinate and finalize a few major projects including the historic train station building renovation as well as the replacement of the Courthouse's roof top air handlers. Other notable projects include the Public Safety Complex Capacitor replacement project, Clerk's Office paint and carpet improvements, and the Florida Division of Emergency Management (FDEM) grant funded SouthSide Health Clinic generator project.

The Office of Sustainability continues to work on action items and goals set forth in the Integrated Sustainability Action Plan (ISAP), featuring 18 goals and 91 action items which include: waste reduction, energy and green buildings, and transportation. The overarching goal is to reduce greenhouse gas emissions from County operations by 30% by 2030. Over the course of the past year, the Office of Sustainability worked on the successful passing of the County's first EV Ready Ordinance, hosted a myriad of education and outreach events including lake clean-ups and plant sales in order to enhance local waterways and reduce litter, and enhanced EV charging infrastructure at locations including the Courthouse and Eastside Branch Library. The biennial Sustainability Summit is set to be hosted in September 2023 to reconnect citizens to local action and resources.

Parks & Recreation completed several notable projects in FY 2023. These include the Chaires Tennis Court Renovations and the Crowder Landing project which included the replacement of the stormwater conveyance system to improve water quality. Phase I of the Coe Landing Expansion & Renovation project was completed, with Phase II of the expansion project taking place in FY 2024. Parks & Recreation staff have also overseen the installation of several new playgrounds including Fort Braden, Pimlico, Canopy Oaks, and Man O' War Parks. The County was awarded funds through the Community Development Block Grant and the Housing and Urban and Development grants to restore the Old Concord School; this project began in FY 2023. Leon County took ownership of Fort Braden Community Center and is beginning renovations.

The Solid Waste Management facility processed 8,180 tons of yard debris from Leon County residents in FY 2022. Solid Waste staff processed 596 tons of potentially hazardous material, of which, 397 tons of products were returned into the community through the Renew Center and the electronics waste recycling program. Through the Capital Improvement Program, the Transfer Station was able to acquire a new odor control system. This project was created to replace the system with a newer model that was designed to combat odor and volatile organic compound emissions.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Resource Stewardship is to provide leadership and coordination of services through the Office of Sustainability, the Cooperative Extension program, the Division of Facilities Management, Solid Waste, and the Division of Parks & Recreation, to identify opportunities for synergy and added efficiencies between each work group to effectively promote stewardship of the community's natural, societal, and economic resources.

STRATEGIC PRIORITIES

ECONOMY



EC4 - Grow our tourism economy, its diversity, competitiveness, and economic impact.

ENVIRONMENT



EN2 - Conserve and protect environmentally sensitive lands and our natural ecosystems.



EN3 - Promote orderly growth and sustainable practices.



EN4 - Reduce our carbon footprint.

QUALITY OF LIFE



Q1 - Maintain and enhance our parks and recreational offerings and green spaces.

GOVERNANCE



G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.



G2 - Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.



G4 - Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices.



G5 - Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.

STRATEGIC INITIATIVES

ECONOMY

1. (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)

ENVIRONMENT

1. (EN4) Enact the County's Integrated Sustainability Action Plan to further reduce the County Government's carbon footprint. (2022-15)

QUALITY OF LIFE

1. (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
2. (Q1) Design and construct the new Northeast Park. (2023-16)

GOVERNANCE

1. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)

ACTIONS

ECONOMY

1. a.) Working to install a bike skills course at a County park to help further leverage the communities opportunity to obtain the IMBA Designation. (In Progress)
- b.) Design of the Market District Park, which will feature technical trail features, is ongoing. (In Progress)
- c.) Parks is working to create biking trails at Apalachee Regional Park to attract biking events to Leon County. (In Progress)

ENVIRONMENT

1. Submit the 2022 Annual ISAP Report during the December Board meeting. (Complete)

QUALITY OF LIFE

1. a.) Finalize construction plans for Phase II of the St. Marks Headwaters Greenway. (In Progress)
- b.) Parks in the process of updating the Miccosukee Greenway Master Plan for 2023-2033. (In Progress)
2. a.) The County purchased the 50-acre park space. (Complete)
- b.) Construction of the Park is expected to begin in 2024. (In Progress)

GOVERNANCE

1. Coordinating with Leon County Schools regarding property acquisition. (In Progress)

BOLD GOALS & 5-YEAR TARGETS



Target: Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Reduction of Greenhouse Gas Emissions	5%	5%	2%	TBD	TBD	12%

Note: In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. In FY 2022, the County achieved 5% GHG reduction (or 20% of the five-year Target). Given that progress on this Target is measured on an annual basis, an update for FY 2023 will be provided at the Annual Board Retreat in January.



Target: Double solar power generation at County facilities. (T6)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Solar Power Generation (Kilowatts)	50 kW's	25 kW's	25 kW's	TBD	TBD	100 kW's

Note: Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kW's (Kilowatts). Under the new five-year plan, the County is seeking to double this amount of solar power generated at County facilities. In FY 2022, the County increased its solar power generation by 50 kW's, 37% of the five-year target, through the installation of solar panels at the County's Public Works Fleet Division. The County anticipates achieving an additional 25 kW's increase in solar power generation, to reach 55% of the County's five-year Target in FY 2023.



Target: Divert 3 million pounds of household hazardous waste from the landfill. (T7)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Hazardous waste diverted (Pounds)	794,836	553,000	608,300	TBD	TBD	1,956,136

Note: In FY 2022, the County enhanced services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex off Blair Stone and Miccosukee Road. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week at Public Works, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County has experienced a steady increase in hazardous waste material collected with nearly 795,000 pounds of waste diverted since the start of FY 2022. While the County has achieved 27% of its five-year target to date, the County anticipates collection growth to be more modest in future years while staying on track to divert three million pounds of waste through FY 2026.



Target: Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
% Increase in # of electric vehicles	0%	225%	92%	TBD	TBD	317%

Note: Leon County's Integrated Sustainability Action Plan (ISAP) establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. To date, the County has increased its electric vehicle fleet by 75%. It should be noted that due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, staff anticipates achieving 52% of the County's five-year Bold Goal by increasing the County's electric vehicle fleet by 225%, for a total of 13 electric vehicles, by the end of 2023.



Target: Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	4.2	9	10	TBD	TBD	23.2

Note: This only reflects the number miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target. Continued progress towards this target will be achieved through the continued implementation of the dedicated County Sidewalk program, the Blueprint greenways/trails capital project and other transportation capital projects. Project locations include Magnolia Drive, the Ft. Braden History Trail, Pedrick Pond Playground Sidewalk, and Apalachee Regional Park Hiking/Biking Trails.

***Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.**

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	7,051,673	8,193,646	8,624,301	-	8,624,301	8,898,958
Operating	22,489,250	21,802,906	23,160,049	2,712,946	25,872,995	26,356,269
Capital Outlay	66,538	30,000	30,000	16,000	46,000	46,800
Grants-in-Aid	478,816	652,799	668,988	30,000	698,988	688,588
Total Budgetary Costs	30,086,278	30,679,351	32,483,338	2,758,946	35,242,284	35,990,615

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Office of Sustainability	235,586	357,714	350,223	-	350,223	377,749
Cooperative Extension	304,439	478,515	495,175	30,000	525,175	514,799
Parks and Recreation	3,310,061	3,959,814	4,246,903	75,169	4,322,072	4,410,303
Facilities Management	12,754,178	13,096,391	13,414,082	1,035,881	14,449,963	14,747,329
Solid Waste	13,482,014	12,786,917	13,976,955	1,617,896	15,594,851	15,940,435
Total Budget	30,086,278	30,679,351	32,483,338	2,758,946	35,242,284	35,990,615

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	12,776,811	13,228,626	13,538,439	1,065,881	14,604,320	14,898,476
140 Municipal Service	3,310,061	3,959,814	4,246,903	75,169	4,322,072	4,410,303
165 County Government Annex	466,203	597,295	609,474	-	609,474	628,017
166 Huntington Oaks Plaza	51,189	106,699	111,567	-	111,567	113,384
401 Solid Waste	13,482,014	12,786,917	13,976,955	1,617,896	15,594,851	15,940,435
Total Revenues	30,086,278	30,679,351	32,483,338	2,758,946	35,242,284	35,990,615

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Facilities Management	48.00	49.00	49.00	-	49.00	49.00
Office of Sustainability	2.50	2.50	2.50	-	2.50	2.50
Parks and Recreation	33.00	33.00	35.00	-	35.00	35.00
Solid Waste	28.15	29.15	29.15	-	29.15	29.15
Total Full-Time Equivalents (FTE)	111.65	113.65	115.65	-	115.65	115.65

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Solid Waste	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Office of Sustainability Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	156,053	207,329	219,683	-	219,683	225,038
Operating	79,533	150,385	130,540	-	130,540	152,711
Total Budgetary Costs	235,586	357,714	350,223	-	350,223	377,749

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Office of Sustainability (001-127-513)	235,586	357,714	350,223	-	350,223	377,749
Total Budget	235,586	357,714	350,223	-	350,223	377,749

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	235,586	357,714	350,223	-	350,223	377,749
Total Revenues	235,586	357,714	350,223	-	350,223	377,749

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Office of Sustainability	2.50	2.50	2.50	-	2.50	2.50
Total Full-Time Equivalents (FTE)	2.50	2.50	2.50	-	2.50	2.50

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

Office of Resource Stewardship

Office of Sustainability/Recycling Education – (001-127-513)




Goal	The mission of the Leon County Office of Sustainability/Recycling Education is to promote adoption of practices that improve our quality of life, protect our natural environment, and strengthen our economy including providing recycling education to residents both within County government and the community at large.
Core Objectives	<ol style="list-style-type: none"> 1. Spearhead and assist County divisions and departments in efforts to save energy and water, reduce waste, and increase recycling within County buildings and operations. 2. Research and analyze trends, emerging technologies, and best practices. 3. Oversee the documentation, measurement, and evaluation of program performance data. 4. Establish policies and programs necessary to achieve resource reduction and savings in County operations and to carry out programs that serve the wider community. 5. Provide communications about County sustainability initiatives, host sustainability programs, and work with community partners to carry out community-based sustainability projects. 6. Participate in special events related to sustainability, recycling, and community wellbeing. 7. Organize and provide education services to County facilities, schools, and other organizations. 8. Provide sustainability, recycling and public education consulting services.
Statutory Responsibilities	The Florida Solid Waste Management Act of 1988 established that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Florida Administrative Code, Chapter 62 701 "Operating Restrictions and Practices for Solid Waste Facilities" and The Energy, Climate Change, and Economic Security Act of 2008 (House Bill 7135) established a new statewide recycling goal of 75% to be achieved by the end of the year 2020. An updated recycling bill or goal has not yet been passed by the State.
Advisory Board	Capital Area Sustainability Compact; Extension Overall Advisory Committee; Extension Advisory for Agriculture/Horticulture; Southeast Sustainability Directors Network Steering Committee; UPHS Diversity, Equity, and Inclusion Taskforce

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Statewide Goal
	% of waste tonnage recycled	56%	75%

1. Statewide recycling goal: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20. There is no sunset date set for the 75% statewide goal. 2021 recycling rate reduction due to a 148,153-ton reduction in recycled crushed concrete and crushed asphalt from construction and demolition waste.







FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Estimate ⁴	FY 2024 Estimate ⁴	FY 2025 Estimate	FY 2026 Estimate	TOTAL
	Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5) ¹	5%	5%	2%	TBD	TBD	12%
	Double solar power generation at County facilities. (T6) ²	50 kW's	25 kW's	25 kW's	TBD	TBD	100 kW's
	Increase the number of fully electric vehicles in the County's fleet by 500%. (T8) ³	0%	225%	92%	TBD	TBD	317%

Notes:

1. In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. In FY 2022, the County achieved 5% GHG reduction (or 20% of the five-year Target). Given that progress on this Target is measured on an annual basis, an update for FY 2023 will be provided at the Annual Board Retreat in January.
2. Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kW's (Kilowatts). Under the new five-year plan, the County is seeking to double this amount of solar power generated at County facilities. In FY 2022, the County increased its solar power generation by 50 kW's, 37% of the five-year target, through the installation of solar panels at the County's Public Works Fleet Division. The County anticipates achieving an additional 25 kW's increase in solar power generation, to reach 55% of the County's five-year Target in FY 2023.
3. Leon County's Integrated Sustainability Action Plan (ISAP) establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. To date, the County has increased its electric vehicle fleet by 75%. It should be noted that due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, staff anticipates achieving 52% of the County's five-year Bold Goal by increasing the County's electric vehicle fleet by 225%, for a total of 13 electric vehicles, by the end of 2023.
4. Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

Office of Sustainability/Recycling Education – (001-127-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimates	FY 2024 Estimates
	Estimated energy savings from conservation projects. ¹	\$1,610,637	\$1,400,000	\$1,600,000	\$1,800,000
	County Curbside Recycling tonnage. ²	6,116	5,077	6,000	6,000
	Number of participating community-wide recycling & sustainability related events. ³	14	16	18	18
	Number of citizens participating in sustainability & recycling educational presentations. ³	3,900	3,042	4,250	3,500
	Number of waste reduction/sustainability/recycling community education presentations/tours. ⁴	30	28	30	30
	Number of educational publications written. ⁵	8	1	10	10

Notes:

1. As part of the County's continued energy savings effort, a new energy savings contract was executed in FY 2020 and work was completed in September of 2022. Cost savings began in FY 2023 and will increase over time as utility rates increase.
2. Curbside recycling tonnage is anticipated to increase based off the most recent DEP Solid Waste and Recycling report. Common commodity recycling (paper, cardboard, plastic) has seen a 20% increase, however, these are lightweight materials so, though participation has increased, tonnage will remain relatively stable. Additionally, the Division does not anticipate an increase in recycling accounts that would increase tonnage as the number of recycling accounts have been stable for multiple years.
3. The Office of Sustainability is back to pre-pandemic levels of programming and engagement. Upcoming events include beautification initiatives such as the Lake Henrietta Earth Day Clean-up, Compost Bin Distribution, and the Sustainability Summit. Increased attendance is expected in FY 2023 due to the biennial Sustainability Summit.
4. Staff anticipates hosting approximately 30 presentations for the community in FY 2023 and FY 2024. This number varies as it is typically by request of outside organizations.
5. The decrease in FY 2022 is due to turnover of staff responsible for this metric. The Division will continue writing educational publications for the local newspaper and other opportunities when available.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Office of Sustainability - Office of Sustainability (001-127-513)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	156,053	207,329	219,683	-	219,683	225,038
Operating	79,533	150,385	130,540	-	130,540	152,711
Total Budgetary Costs	235,586	357,714	350,223	-	350,223	377,749
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	235,586	357,714	350,223	-	350,223	377,749
Total Revenues	235,586	357,714	350,223	-	350,223	377,749
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Recycle & Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	0.50	0.50	0.50	-	0.50	0.50
Sustainability Programs Coord	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.50	2.50	2.50	-	2.50	2.50
OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Sustainability Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2024 budget are as follows:

Decreases to Program Funding:

1. Operating cost savings due to the County only hosting the Sustainable Communities Summit every other year (the last was hosted in FY 2023).

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Cooperative Extension (001-361-537)

Goal	The goal of the Cooperative Extension Division is to provide researched based educational programs and information on horticulture, agriculture, natural resources, family & consumer sciences, and 4-H youth development empowering citizens of Leon County to make decisions and behavior changes that contribute to an improved quality of life and a more sustainable community.
Core Objectives	<p>Horticulture, Agriculture, and Natural Resources:</p> <ol style="list-style-type: none"> 1. Increase citizen awareness of sustainable food systems and the environment. Teach citizens about energy, water and natural resource conservation. Help citizens to adopt sustainable lifestyles and best management practices. Provide demonstrations in schools and community gardens. 2. Enhance stewardship of water quality, quantity and supply by teaching target audiences how to implement agriculture, and Green Industries best management practices, Florida-Friendly Landscaping principles, and low impact development standards. These programs help keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements. 3. Increase the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises. Maintain and enhance production systems by improving knowledge and adoption of production efficiencies and effectiveness, new technologies, integrated pest management, food safety and environmental stewardship. Provide continuing education units and certification classes for pesticide applicators, landscape professionals, and other professionals ensuring compliance with state laws and supporting local jobs and workforce. 4. Use volunteers to extend community education and outreach. Train and manage Master Gardener and Sustainable Floridian volunteers to help other citizens adopt sustainable lifestyles and best management practices. <p>Family and Consumer Sciences:</p> <ol style="list-style-type: none"> 1. Empower individuals and families to build healthy lives and achieve social and economic success by providing educational programs in the areas of nutrition and health, financial management, human development, and parent education. 2. Improve the quality of nutrition for limited-resource families through administration of the USDA Family Nutrition Program (FNP). Two full-time FNP paraprofessionals teach comprehensive interactive classes helping families improve diet quality, physical activity, food resource management, food safety practices and food security. 3. Teach consumers, families and food handlers to improve food choices and safe food handling practices. Provide wellness education programs addressing nutrition and healthy lifestyle behaviors to reduce the risk of obesity-related chronic diseases. 4. Improve financial stability. Teach individuals and families skills they need to reduce debt, create spending plans, and save for the future. <p>4-H and Other Youth Programs:</p> <ol style="list-style-type: none"> 1. Through a variety of delivery methods (clubs, camps, field days, workshops) 4-H uses a learn-by-doing approach to help youth gain knowledge and skills to be productive citizens. 2. Recruit, screen, and train teen and adult volunteers to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth. 3. Provide opportunities for youth to develop science, technology, engineering and math (STEM) literacy through clubs, camps and special interest programs. 4. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.
Statutory Responsibilities	Florida Statute, Chapter 1004 Public Postsecondary Education; 1004.37 "County or area extension programs; cooperation between counties and University of Florida and Florida Agricultural and Mechanical University"; Federal legislation – Smith-Lever Act and Morrill Act
Advisory Board	Overall Extension Advisory Committee and Program Advisory Committees

In November 2015, Leon County and the University of Florida enacted a new Memorandum of Understanding (MOU) that changed the nature of the partnership between the two organizations in regard to Leon County UF/IFAS Cooperative Extension. The MOU set forth a new structure in the relationship wherein the University of Florida serves as a contractor for Leon County. Under the agreement, Leon County is invoiced quarterly for a predetermined portion of personnel and operating expenses. The MOU requires the University to provide reports on a quarterly basis to the County regarding the progress of the Extension programs and services.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Cooperative Extension (001-361-537)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	4,623	4,716	5,187	-	5,187	5,211
Grants-in-Aid	299,816	473,799	489,988	30,000	519,988	509,588
Total Budgetary Costs	304,439	478,515	495,175	30,000	525,175	514,799

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	304,439	478,515	495,175	30,000	525,175	514,799
Total Revenues	304,439	478,515	495,175	30,000	525,175	514,799

Leon County revised its agreement with the University of Florida (UF) in November 2015 for providing educational Extension Program. The agreement revised the partnership whereby all Cooperative Extension staff are now University of Florida employees, with the County maintaining the same level of financial support for personnel and operating costs, but on a reimbursement basis. As specified in the contract, the University of Florida Institute of Food and Agricultural Sciences (UF IFAS) provides 70% of the salary and all benefits for each Extension Agent and the Director. The County pays the remaining 30% of the salary. The County provides 100% of the funding for four support staff and 5% for one UF support staff.

The major variances for the FY 2024 Cooperative Extension budget are as follows:

Increases in Program Funding:




1. Costs associated with computer replacements, as specified in the University of Florida agreement. Computers are replaced on a five-year schedule.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET


»» Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Goal	The goal of the division of 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.
Core Objectives	<ol style="list-style-type: none"> 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. Provide passive recreation activities through access to fishing, camping, picnicking, and nature trails. 4. Develop and maintains active recreation facilities, including ball fields, tennis courts, and basketball courts. 5. Facilitate the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers. 6. Pursue outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets. 7. Operate six multi-purpose community centers. 8. Prepare facilities and fields for state and local tournaments.
Statutory Responsibilities	Leon County Code of Laws, Chapter 13 "Parks and Recreation", Leon County Code of Laws 92 – 12, Leon County Comprehensive Plan, Section V "Parks and Recreation"
Advisory Board	None

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Total Park Acres per 1,000 Population	13.34	10.4
	Total FTE per 10,000 Residents	1.11	5
	Total Operating Expenditures per Capita	\$5.78	\$54.92

Benchmark Sources: National Recreation and Park Association (NRPA) 2022 Agency Performance Review, a Park and Recreation Agency Performance Benchmarks. Benchmarks reflect the median data points for like-sized jurisdictions. Total Operating Expenditures per Capita benchmark data includes all operating expenditures for Park's operations Countywide. Non-park sites are public spaces – such as lawns at County facilities – not designated as parks, but whose maintenance and/or operation costs are a part of the park and recreation agency's budget.






FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate ²	FY 2024 Estimate ²	FY 2025 Estimate	FY 2026 Estimate	TOTAL
 Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) ¹	4.2	9	10	TBD	TBD	23.2

Notes:

1. This only reflects the number of miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target. The ten miles estimated for FY 2024 includes the new Northeast Park trails, construction of single-track biking trails at JR Alford Greenways and additional hiking/biking trails at Apalachee Regional Park.
2. Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

»» Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Estimate	FY 2024 Estimate
	Number of acres of invasive exotic plants removed from greenways/open spaces ¹	2,434	273	2,573	1,750
	Number of greenway acres maintained ²	2,852	2,852	2,902	2,902
	Number of youths participating in sport activities ³	1,225	2,197	2,400	2,500
	Host economically significant events at the Apalachee Regional Park ⁴	7	10	12	14
	Community center usage by estimated attendance ⁵	N/A	74,726	80,000	85,000

Notes:

1. The decrease in FY 2022 is due to the timing of treatments taking place just after the end of the fiscal year and a reduction in available funding. Additionally, due to ongoing treatment and removal of invasive exotic plants, treatment is not always needed on an annual basis. The estimates for FY 2023 are comprised of treatments to Greenways and Passive Park properties. The projected increase in FY 2023 is due to additional grant funding awarded to the County by the States' invasive exotic plants program. This number reflects parcels that are solely considered Greenway and not a mix of Greenways and passive parklands.
2. During FY 2023, Parks acquired 50 acres for the new Northeast Park. This newly acquired acreage is anticipated to be available to the public in FY 2025.
3. Participation numbers across youth sports programming continue to grow post pandemic and have surpassed pre-pandemic levels.
4. The additional events held in FY 2023 were due to hosting the National Junior College Athletic Association (NJCAA) & National Association of Intercollegiate Athletics (NAIA) Cross Country National Championships for the first time and the ability to host large non- cross-country events with the new infrastructure in place.
5. Community Center usage is expected to increase. However, sporadic closures of the Fort Braden Community Center related to renovations may impact the FY 2024 attendance estimates.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,591,670	2,108,859	2,327,933	-	2,327,933	2,400,458
Operating	1,497,034	1,641,955	1,709,970	75,169	1,785,139	1,800,845
Capital Outlay	42,357	30,000	30,000	-	30,000	30,000
Grants-in-Aid	179,000	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	3,310,061	3,959,814	4,246,903	75,169	4,322,072	4,410,303

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
140 Municipal Service	3,310,061	3,959,814	4,246,903	75,169	4,322,072	4,410,303
Total Revenues	3,310,061	3,959,814	4,246,903	75,169	4,322,072	4,410,303

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks & Comm Centers Manager	1.00	1.00	1.00	-	1.00	1.00
Parks Manager	1.00	1.00	1.00	-	1.00	1.00
Parks Support Coordinator	-	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II - Parks and Rec	2.00	2.00	2.00	-	2.00	2.00
Sr. Crew Chief - ORS	1.00	1.00	1.00	-	1.00	1.00
Park Attendant I	16.00	16.00	16.00	-	16.00	16.00
Community Center Attendant	1.00	1.00	1.00	-	1.00	1.00
Community Center Attendant P/T	1.00	1.00	1.00	-	1.00	1.00
Park Attendant II	2.00	3.00	3.00	-	3.00	3.00
Crew Chief I	2.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Maintenance Technician	1.00	-	-	-	-	-
Park Attendant III	2.00	2.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	33.00	33.00	35.00	-	35.00	35.00

The major variances for the FY 2024 Parks and Recreation Budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Addition of two Park Attendant III positions, as previously planned to address increased park acreage. These increases are offset by a reduction of two vacant Library positions as planned as part of the Essential Library Initiative and related reorganization.
3. Inflationary operating costs related to mowing, contracted labor, communication costs, rentals for special events and sports programs, and staff training.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	3,268,080	3,790,637	3,936,952	-	3,936,952	4,067,375
Operating	9,477,301	9,305,754	9,477,130	1,035,881	10,513,011	10,679,954
Capital Outlay	8,797	-	-	-	-	-
Total Budgetary Costs	12,754,178	13,096,391	13,414,082	1,035,881	14,449,963	14,747,329

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
County Government Annex (165-154-519)	466,203	597,295	609,474	-	609,474	628,017
Facilities - Detention Center (001-152-519)	2,566,025	2,537,321	2,571,151	399,321	2,970,472	3,009,694
Facilities Management (001-150-519)	8,035,462	8,059,011	8,287,916	511,560	8,799,476	9,003,861
Huntington Oaks Plaza Operating (166-155-519)	51,189	106,699	111,567	-	111,567	113,384
Public Safety Complex Facilities (001-410-529)	1,635,299	1,796,065	1,833,974	125,000	1,958,974	1,992,373
Total Budget	12,754,178	13,096,391	13,414,082	1,035,881	14,449,963	14,747,329

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	12,236,786	12,392,397	12,693,041	1,035,881	13,728,922	14,005,928
165 County Government Annex	466,203	597,295	609,474	-	609,474	628,017
166 Huntington Oaks Plaza	51,189	106,699	111,567	-	111,567	113,384
Total Revenues	12,754,178	13,096,391	13,414,082	1,035,881	14,449,963	14,747,329




Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Facilities Management	37.00	36.00	36.00	-	36.00	36.00
Facilities - Detention Center	7.00	8.00	8.00	-	8.00	8.00
Public Safety Complex Facilities	3.00	4.00	4.00	-	4.00	4.00
County Government Annex	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	48.00	49.00	49.00	-	49.00	49.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office of Resource Stewardship







Facilities Management & Operations (001-150-519)

Goal	The goal of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities by providing clean, safe, and fully functional facilities through professional maintenance, minor construction, and operating services.
Core Objectives	<ol style="list-style-type: none"> 1. Provide and maintain facilities for Leon County Government, Constitutional Offices, and the Health Department. 2. Provide minor construction support services for all County buildings. 3. Coordinate facility accessibility and indoor air quality surveys responding appropriately. 4. Maintain County building's structural, mechanical, plumbing, electrical, roofing, emergency generators, heating/air conditioning, and other building systems. 5. Install, repair, or replace fixtures and finishes such as doors, windows, cabinetry, and flooring. 6. Manage parking for the Courthouse, Courthouse Annex, Gadsden Street Lot, and Main Library; maintaining access gates, readers, striping, signage, and user support. 7. Administer contracts for key access and equipment such as grounds keeping, custodial, and elevators. 8. Manage security access control systems. 9. Remodel interior office spaces such as wall and modular system removals and installations, cabinetry and shelving construction, installation of plumbing fixtures, and ductwork. 10. Research energy conservation and sustainable building opportunities. 11. Lower flags, hang plaques and pictures, put up and take down decorations, and transfer surplus property to the warehouse and surplus auctions. 12. Provide internal mail service for all Leon County Departments. 13. Manage the Central Records Warehouse. 14. Design and construct various items for special projects. 15. Provide assistance with moves within departments.
Statutory Responsibilities	Constitution of the State of Florida, Article V, Section 14 (facilities for the trial courts, Public Defender, State Attorney and Court functions of the Clerk); Florida Statute, Section 125.35; Florida Statute, Chapter 255, "Public Property and Publicly Owned Buildings"
Advisory Board	Courthouse Security Committee, Safety Committee, Renaissance Property Committee, and Public Safety Management Committee.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Repair and Maintenance cost per Square Foot – In-house	\$1.98 sq. ft.	\$3.08 sq. ft.
	Repair and Maintenance cost per Square Foot – Contracted	\$3.40 sq. ft.	\$4.48 sq. ft.
	Average utility cost per Square Foot	\$2.07 sq. ft.	\$3.85 sq. ft.

Benchmark Sources: International Facilities Management Association (IFMA) 2022 (Building Interior/External) – new benchmark data is published every five years; Contracted- (Operations & Maintenance/Roads & Grounds/Central System/Other Cost) Ratios are based on (RSF) rentable square ft.

Facilities Management & Operations (001-150-519)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Dollar (\$) volume of capital projects managed in millions ¹	\$8.36	\$2.7	\$2.6	\$4.0
	Number of work orders opened ²	14,262	16,227	16,670	16,500
	Percent of work orders opened for preventative maintenance ³	54%	61%	67%	60%
	Number of work orders opened for set-ups/take-down and special events/projects ⁴	37	73	86	91
	Average work order completion time in days ⁵	N/A	14	8	8
	Total square footage of County facilities maintained ⁶	2,022,922	2,022,992	2,022,992	2,022,992

Notes:

1. Current year estimates are based on projects that have started development and/or projects that are anticipated to be completed in FY 2023. Projects include the Courthouse Remote Terminal Unit's 1 & 2, Southside Clinic Generator, and Public Safety Complex Capacitors.
2. The number of work orders are projected to increase in FY 2023 due to continued communication and direction to department representatives on how and when to submit work order requests. These include preventative maintenance, non-preventative maintenance, and work orders from the Capital Improvement Program.
3. As Facilities Management & Operations identify & integrate new tasks, preventative maintenance (PM) will continue to make up most of all work orders.
4. The Division continues to see an increase in special events/projects post COVID-19. Minor events such as trainings in the ORS Gathering Room currently account for 36% of all set-ups, take-downs, and special events. Larger special events include Veteran & seasonal parade floats, and the Martin Luther King Day Celebration. Additional events are anticipated in FY 2024 for the Tallahassee/Leon County Bicentennial Celebration.
5. This average includes all preventive and non-preventative maintenance work orders for Leon County Facilities and the Sheriff's Office. The average is based on the number of days from the origination of the work order to the date of completion.
6. There are no planned acquisitions of buildings for Facilities Management in FY 2023 or FY 2024.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management - Facilities Management (001-150-519)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	2,565,426	2,804,783	2,921,855	-	2,921,855	3,017,668
Operating	5,461,239	5,254,228	5,366,061	511,560	5,877,621	5,986,193
Capital Outlay	8,797	-	-	-	-	-
Total Budgetary Costs	8,035,462	8,059,011	8,287,916	511,560	8,799,476	9,003,861

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	8,035,462	8,059,011	8,287,916	511,560	8,799,476	9,003,861
Total Revenues	8,035,462	8,059,011	8,287,916	511,560	8,799,476	9,003,861

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director Resource Stewardship	1.00	1.00	1.00	-	1.00	1.00
Operations Director	1.00	1.00	1.00	-	1.00	1.00
Facilities Maint. Supervisor	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Supt.	2.50	2.50	2.50	-	2.50	2.50
Operations Analyst	1.00	1.00	1.00	-	1.00	1.00
Operations Specialist	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Tech I	15.00	13.00	12.00	-	12.00	12.00
Facilities Operations Supv. I	1.00	1.00	1.00	-	1.00	1.00
Facilities Operations Tech I	2.00	1.00	1.00	-	1.00	1.00
Facilities Operations Tech II	2.00	3.00	3.00	-	3.00	3.00
Facilities Operations Tech III	1.00	1.00	1.00	-	1.00	1.00
Facilities Management Director	1.00	1.00	1.00	-	1.00	1.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Tech II	2.00	3.00	3.00	-	3.00	3.00
LCSO Facilities Support Technician IV	-	-	1.00	-	1.00	1.00
Sr. Administrative Associate	3.00	3.00	3.00	-	3.00	3.00
Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	37.00	36.00	36.00	-	36.00	36.00

The major variances for the FY 2024 Facilities Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs for custodial services contracts, work order software, utility rate increases, and building repairs and maintenance.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management - Facilities - Detention Center (001-152-519)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	420,504	616,504	630,439	-	630,439	651,243
Operating	2,145,521	1,920,817	1,940,712	399,321	2,340,033	2,358,451
Total Budgetary Costs	2,566,025	2,537,321	2,571,151	399,321	2,970,472	3,009,694
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	2,566,025	2,537,321	2,571,151	399,321	2,970,472	3,009,694
Total Revenues	2,566,025	2,537,321	2,571,151	399,321	2,970,472	3,009,694
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Facilities Support Technician I	2.00	2.00	3.00	-	3.00	3.00
Facilities Manager	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Technician II	3.00	3.00	3.00	-	3.00	3.00
LCSO Facilities Support Technician IV	1.00	1.00	1.00	-	1.00	1.00
LCSO Facilities Support Technician IV		1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	7.00	8.00	8.00	-	8.00	8.00

The major variances for the FY 2024 Detention Center budget are as follows:

Increases to program funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs associated with repair and maintenance on the aging facility and increases in utilities.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management - Public Safety Complex Facilities (001-410-529)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	220,368	302,947	315,990	-	315,990	326,262
Operating	1,414,931	1,493,118	1,517,984	125,000	1,642,984	1,666,111
Total Budgetary Costs	1,635,299	1,796,065	1,833,974	125,000	1,958,974	1,992,373
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	1,635,299	1,796,065	1,833,974	125,000	1,958,974	1,992,373
Total Revenues	1,635,299	1,796,065	1,833,974	125,000	1,958,974	1,992,373
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Facilities Maintenance Supt.	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician I	-	2.00	2.00	-	2.00	2.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician II	1.00	-	-	-	-	-
LCSO Facilities Support Technician IV	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the PSC; the City's share is reflected as a revenue.

The major variances for the FY 2024 Public Safety Complex Facilities budget are as follows:

Increases in Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs related to utility increases, repair and maintenance, and staff training required to maintain equipment in the building.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	292,950	355,873	371,591	-	371,591	383,814
Operating	478,871	492,734	482,327	30,135	512,462	528,164
Total Budgetary Costs	771,821	848,607	853,918	30,135	884,053	911,978
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
401 Solid Waste	771,821	848,607	853,918	30,135	884,053	911,978
Total Revenues	771,821	848,607	853,918	30,135	884,053	911,978
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Hazardous Waste Superintendent	1.00	1.00	1.00	-	1.00	1.00
Hazardous Materials Technician	3.00	4.00	4.00	-	4.00	4.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	4.25	5.25	5.25	-	5.25	5.25

The major variances for the FY 2024 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs associated with the recycling contract for electronic disposal, propane and additional training and certifications.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management - County Government Annex (165-154-519)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	61,782	66,403	68,668	-	68,668	72,202
Operating	404,421	530,892	540,806	-	540,806	555,815
Total Budgetary Costs	466,203	597,295	609,474	-	609,474	628,017
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
165 County Government Annex	466,203	597,295	609,474	-	609,474	628,017
Total Revenues	466,203	597,295	609,474	-	609,474	628,017
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Facilities Support Tech I	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2024 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Office of Resource Stewardship

Facilities Management - Huntington Oaks Plaza Operating (166-155-519)

Budgetary Costs		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		51,189	106,699	111,567	-	111,567	113,384
	Total Budgetary Costs	51,189	106,699	111,567	-	111,567	113,384
Funding Sources		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
		Actual	Adopted	Continuation	Issues	Budget	Budget
166 Huntington Oaks Plaza		51,189	106,699	111,567	-	111,567	113,384
	Total Revenues	51,189	106,699	111,567	-	111,567	113,384

The major variances for the FY 2024 budget are as follows:

1. Inflationary increases for building repairs and maintenance.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Solid Waste Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	2,035,871	2,086,821	2,139,733	-	2,139,733	2,206,087
Operating	11,430,759	10,700,096	11,837,222	1,601,896	13,439,118	13,717,548
Capital Outlay	15,384	-	-	16,000	16,000	16,800
Total Budgetary Costs	13,482,014	12,786,917	13,976,955	1,617,896	15,594,851	15,940,435

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Hazardous Waste (401-443-534)	771,821	848,607	853,918	30,135	884,053	911,978
Rural Waste Service Centers (401-437-534)	809,240	783,563	800,282	29,000	829,282	848,538
Solid Waste Management Facility (401-442-534)	506,535	562,741	573,782	26,000	599,782	612,004
Transfer Station Operations (401-441-534)	11,136,827	10,248,230	11,400,875	1,532,761	12,933,636	13,204,860
Yard Waste (401-416-534)	257,591	343,776	348,098	-	348,098	363,055
Total Budget	13,482,014	12,786,917	13,976,955	1,617,896	15,594,851	15,940,435

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
401 Solid Waste	13,482,014	12,786,917	13,976,955	1,617,896	15,594,851	15,940,435
Total Revenues	13,482,014	12,786,917	13,976,955	1,617,896	15,594,851	15,940,435



Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Yard Waste	1.05	1.05	1.05	-	1.05	1.05
Rural Waste Service Centers	8.40	8.40	8.40	-	8.40	8.40
Transfer Station Operations	12.05	12.05	12.05	-	12.05	12.05
Solid Waste Management Facility	2.40	2.40	2.40	-	2.40	2.40
Hazardous Waste	4.25	5.25	5.25	-	5.25	5.25
Total Full-Time Equivalents (FTE)	28.15	29.15	29.15	-	29.15	29.15

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Rural Waste Service Centers	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET


Office of Resource Stewardship
Solid Waste (401-416,437,441,442,443-534)


Goal	The Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The goals of the Facility are to comply with the Florida Department of Environmental Protection Operating Permit and to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.
Core Objectives	<ol style="list-style-type: none"> 1. Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility. 2. Recycle yard debris and waste tires. 3. Provide environmental monitoring of air, groundwater, and surface water. 4. Provide free coarse and fine mulch to residents and businesses. 5. Maintain all weather, safe access to all areas of the Solid Waste Management Facility. 6. Maintain and provide erosion control of closed and inactive landfill cells. 7. Provide stormwater management and treatment. 8. Provide litter control within the facility and along portions of Apalachee Parkway. 9. Maintain existing closed cells of the landfill that contain Class I solid waste as required by Florida Department of Environmental Protection permit.
Statutory Responsibilities	<p><i>Federal:</i> The Resource Conservation and Recovery Act; Code of Federal Regulations Title 40, Chapter 1, Part 61 Subpart M, National Emission Standard for Asbestos; Code of Federal Regulations Title 40, Chapter 1, Subchapter I, Solid Wastes.</p> <p><i>State:</i> Chapter 403.706(1), Florida Statutes requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county; Chapter 403.702(2)(c) Florida Statutes requires counties to plan and provide efficient, environmentally acceptable solid waste management, and to plan for proper hazardous waste management.; Chapter 62-701, Florida Administrative Code (FAC) regulates permitting, operation, closure, and long-term care of solid waste management facilities, including landfills;</p> <p>Chapter 376, Florida Statutes Pollution Discharge Prevention And Removal; Florida Statutes Chapter 403, Environmental Control; Florida Administrative Code (FAC) Chapter 62-701, Solid Waste Management Facilities; FAC Chapter 62-730, The Hazardous Waste Rule; FAC Chapter 62-731, County and Regional Hazardous Waste Management Programs; FAC Chapter 62-710, Used Oil Program; FAC Chapter 62-257, The Asbestos Program; FAC Chapter 62-737, The Management of Spent Mercury Containing Lamps and Devices Destined for Recycling.</p> <p><i>Local:</i> Chapter 18, Article VI, Section 18-136, Leon County Code of Ordinances (Solid Waste Ordinance) authorizes the County to own, operate and maintain solid waste disposal systems and to levy a charge or assessment on the users of such systems; and the Leon County Comprehensive Plan.</p> <p>Leon County Comprehensive Plan, Utilities: Solid Waste, Goal #1 is to provide an environmentally sound, sustainable, and cost effective integrated solid waste materials management system to serve the needs of Tallahassee-Leon County residents, businesses, and institutions.</p>
Advisory Board	None

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Solid Waste Management Facility Tipping Fee (Yard Debris)	\$39/Ton	\$39/Ton ¹
	Transfer Station Tipping Fee	\$57.36 ²	\$58.47

1. Includes average yard debris tipping fees for eight Florida counties with operations similar to Leon County.
2. This tipping fee includes hauling and disposal, fuel surcharge, Transfer Station operations, and Household Hazardous Waste/tires.
3. National Tipping Fee Average of \$58.47 as of 2022 (Source: Environmental Research & Education Foundation (EREF)).












Solid Waste (401-416,437,441,442,443-534)

FY 2022-2026 Strategic Plan

	FY 2022 Actual	FY 2023 Estimate ²	FY 2024 Estimate ²	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²
 Divert 3 million pounds of household hazardous waste from the landfill. (T7)	794,836	553,000	608,300	TBD	TBD	1,956,136

Notes:

- Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. Over the next five (5) years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. In FY 2022, the County enhance services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex off Blair Stone and Miccosukee Road. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week at Public Works, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County continues to experience a steady increase hazardous waste material collected. In FY 2022, the County diverted nearly 795,000 pounds of waste. with an additional 303,000 pounds of waste diverted during the first two quarters of FY 2023. The County continues to be on track with 37% of this five-year Target achieved to date.
- Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Solid Waste Management Facility (SWMF) Tons of tire waste processed. ¹	504	463	400	430
	SWMF Tons of wood waste processed. ²	9,203	8,180	8,000	8,200
	Transfer Station Average net outbound load weight (tons). ³	26.25	24.06	22.84	25.00
	Transfer Station Tons of Class I waste processed. ⁴	253,577	282,851	262,000	265,000
	Tons of rural waste collected. ⁵	2,876	2,845	2,820	3,200
	Number of residents using household hazardous waste (HHW) disposal service. ⁶	17,246	18,209	16,770	17,000
	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to. ⁷	325	469	530	500
	Number of participants estimated to use new household hazardous waste collection site. ⁸	N/A	1,934	2,110	2,200
	Number of tons of potentially hazardous material processed. ⁹	566	596	515	550
	Number of tons of potentially hazardous material reused or recycled. ¹⁰	352	397	515	530
	Number of tons of electronics waste processed. ¹¹	178	209	200	210

Notes:

- Processed tire tonnages are anticipated to decrease by 13% in FY 2023. Though there is a decrease in total tonnage, the Tire Amnesty Program has collected 98 tons of tires in the first half of 2023. This program is funded by a grant from the Department of Environmental Protection (DEP).
- Yard debris fluctuates based on environmental conditions. Rural Waste yard debris will now be recycled into mulch along with SWMF yard debris, which will generate 2,000 additional tons and increase the recycling rate by 25%. Approximately 10% of the yard debris processed will be given away as free mulch to citizens.
- FY 2023 waste tonnage numbers are expected to decrease by 5% due to an increase in light and bulky waste (mainly contaminated yard waste) taking up space in the long-haul trailers. The Division is working with waste hauling partners to eliminate these large amounts of yard waste, so an increase in the load weight is expected in the future.
- The total of Class 1 processing, which consists of everything that goes through the Transfer Station, is expected to decrease by 7% over FY 2022, which consisted of unusually high tonnage due to an increase in development. FY 2023 and FY 2024 anticipate a return to normal tonnage volume.
- The tonnage of rural waste collected is projected to increase in FY 2024 due to continued public education campaigns to promote awareness to proper disposal services.
- The overall number of residents using the Household Hazardous Waste (HHW) disposal service fluctuates each year. Usage has decreased at the collection at Apalachee Regional Park and increased at the Public Works location.
- The number of small businesses (that generate 220lbs of hazmat or less) utilizing hazardous waste disposal services has increased by almost 13% from FY 2022 due to more affordable disposal rates for businesses.
- Created at the beginning of FY 2022, the HHW collection location at the Public Works Facility allows for drop-off seven days a week. While customer numbers are estimated by pounds of waste retrieved, the site has been very popular, with a 9% usage increase.
- Originally thought to be post-COVID spikes in usage, the overall hazardous waste tonnage continued steadily increasing. This performance measure fluctuates each year based on usage. FY 2023 is the first decrease in processed materials, coming in 13% less than the prior year.
- Previously, this performance measure captured new center items and Habitat for Humanity donations, this measure has been updated in FY 2023 to reflect all materials reused and recycled. The number of reused and recycled potentially hazardous materials have grown by 30% since FY 2022; these gains can be attributed to the efforts of HHW in finding new and beneficial ways to recycle hazardous waste, like additional battery recycling, working with an exchange program for propane bottles, and utilizing metal wastes that used to go to Rural Waste. Additionally, residents continue to have increased awareness of environmental benefits of the Renew Center and electronics waste recycling program.
- The HHW Center has seen tremendous usage of electronics recycling program. Down 4% from FY 2022, part of the tonnage decrease can be attributed to smaller and lighter electronics being developed for consumers.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Office of Resource Stewardship

Solid Waste - Yard Waste (401-416-534)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	84,895	93,486	96,193	-	96,193	99,539
Operating	172,696	250,290	251,905	-	251,905	263,516
Total Budgetary Costs	257,591	343,776	348,098	-	348,098	363,055
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
401 Solid Waste	257,591	343,776	348,098	-	348,098	363,055
Total Revenues	257,591	343,776	348,098	-	348,098	363,055
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Solid Waste Operator	0.90	0.90	0.90	-	0.90	0.90
Sr. Crew Chief	0.15	0.15	0.15	-	0.15	0.15
Total Full-Time Equivalents (FTE)	1.05	1.05	1.05	-	1.05	1.05

The Yard Waste program is budgeted separately from the Solid Waste Management Facility to better account for yard debris recycling costs.

The major variances for the FY 2024 budget are as follows:

Increase to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	589,259	555,165	545,094	-	545,094	560,555
Operating	204,597	228,398	255,188	13,000	268,188	271,183
Capital Outlay	15,384	-	-	16,000	16,000	16,800
Total Budgetary Costs	809,240	783,563	800,282	29,000	829,282	848,538

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
401 Solid Waste	809,240	783,563	800,282	29,000	829,282	848,538
Total Revenues	809,240	783,563	800,282	29,000	829,282	848,538

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Solid Waste Operator	3.00	3.00	3.00	-	3.00	3.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Rural Collection Center Supv	1.00	1.00	1.00	-	1.00	1.00
Rural Waste SVC Center Attendant	1.00	1.00	1.00	-	1.00	1.00
Rural Waste SVC Center Attendant	-	-	0.63	-	0.63	0.63
Rural Waste Service Center Attendant	3.15	3.15	2.52	-	2.52	2.52
Total Full-Time Equivalentents (FTE)	8.40	8.40	8.40	-	8.40	8.40

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2024 budget are as follows:

Increases in Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs associated with the mowing contract and replacement of aging waste containers.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	870,920	880,554	924,468	-	924,468	953,274
Operating	10,265,906	9,367,676	10,476,407	1,532,761	12,009,168	12,251,586
Total Budgetary Costs	11,136,827	10,248,230	11,400,875	1,532,761	12,933,636	13,204,860
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
401 Solid Waste	11,136,827	10,248,230	11,400,875	1,532,761	12,933,636	13,204,860
Total Revenues	11,136,827	10,248,230	11,400,875	1,532,761	12,933,636	13,204,860
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Solid Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Superintendent	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Equipment Operator	-	4.00	4.00	-	4.00	4.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Financial Spec.	0.80	0.80	0.80	-	0.80	0.80
Solid Waste Operator	5.00	1.00	-	-	-	-
Contract & Oper. Support Tech	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Transfer Station Eqpt Operator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.05	12.05	12.05	-	12.05	12.05

The major variances for the FY 2024 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Pursuant to the existing hauling contract, a \$1,530,236 increase related to the hauling costs of transferring waste from the Transfer Station to the regional landfill in Jackson County. The costs will be recouped by revenue from the increased tipping fee at the Transfer Station as reflected in the Solid Waste Enterprise Fund.
3. Other operating supplies for odor control chemicals.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Resource Stewardship

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	197,847	201,743	202,387	-	202,387	208,905
Operating	308,688	360,998	371,395	26,000	397,395	403,099
Total Budgetary Costs	506,535	562,741	573,782	26,000	599,782	612,004
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
401 Solid Waste	506,535	562,741	573,782	26,000	599,782	612,004
Total Revenues	506,535	562,741	573,782	26,000	599,782	612,004
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Solid Waste Financial Spec.	0.20	0.20	0.20	-	0.20	0.20
Solid Waste Operator	0.10	0.10	0.10	-	0.10	0.10
Sr. Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Sr. Crew Chief	0.85	0.85	0.85	-	0.85	0.85
Total Full-Time Equivalents (FTE)	2.40	2.40	2.40	-	2.40	2.40

On May 12, 2015, the Board approved the closure of the Landfill. The major variances for the FY 2024 budget are as follows:

Increases in Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs associated with the mowing contract and the Waste Tire Processing Fee.