

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

**»» Office of Resource Stewardship  
Index**

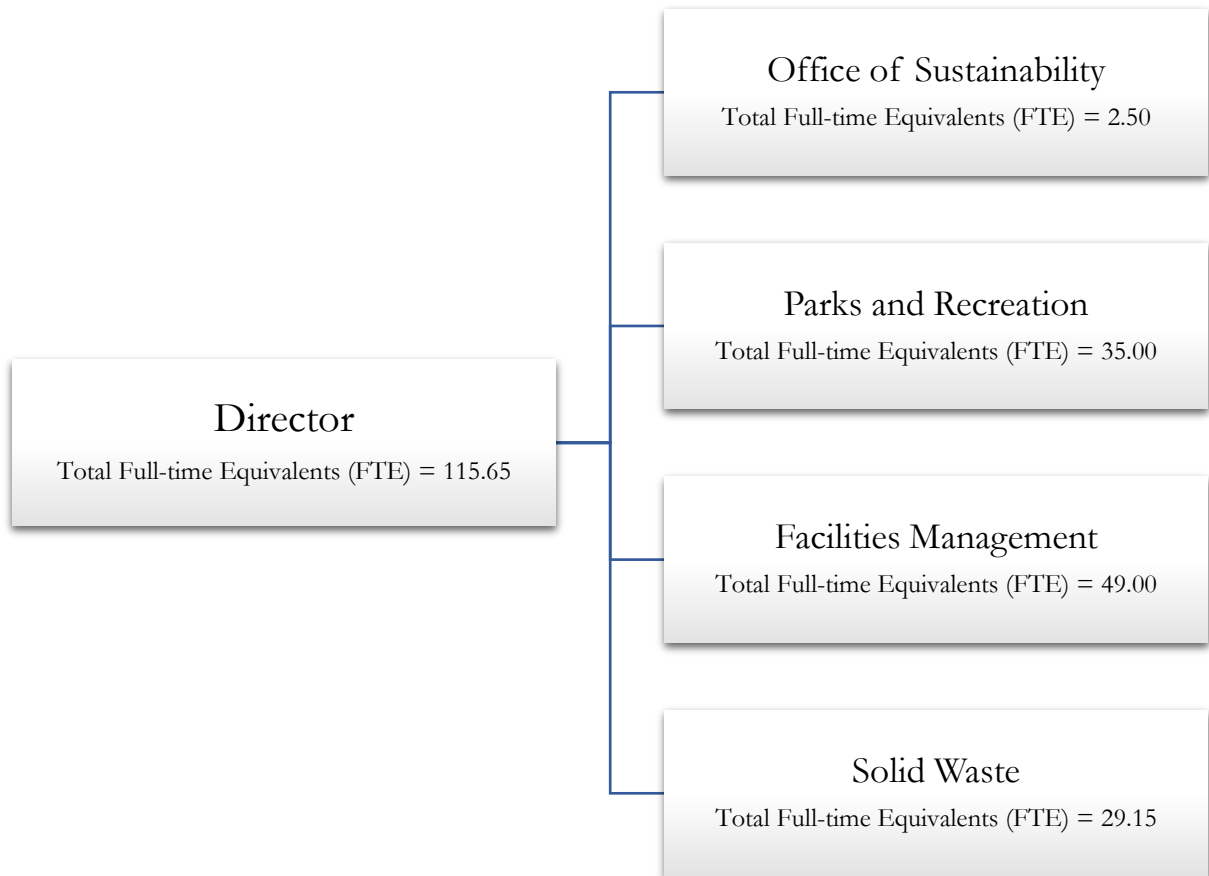
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LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

# » Office of Resource Stewardship Organizational Chart

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## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

# »» Office of Resource Stewardship

## Executive Summary

The Office of Resource Stewardship (ORS) section of the Leon County FY 2025 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 mechanical and renovation projects, including the Public Works Elevators, County-wide Elevator Keyway Upgrade, and the restoration of the storm-damaged generator at Robert Stevens Clinic. Facilities also helped with the completion of the newly commissioned Sheriff Evidence building. The Operations team upgraded the badge access software, providing an enhanced level of access security for County facilities. Other notable projects include the Leon County Government Annex entry renovation, Courtroom 2C & 3D renovations, and the installation of several Electrical Vehicle Charging Stations throughout the County.

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 made significant progress on Leon County's ISAP, completing 6 goals and 51 action items, and actively working on 10 additional goals and 25 action items. Additional efforts include launching a pilot partnership to upcycle yard debris into biochar, a pursuit that is first of its kind nationally.

Parks & Recreation completed several notable projects in FY 2024. These include the Fort Braden Walking Trail, which paved half a mile of the trail, and enhancements at Coe Landing. Construction for the Fred George Wetland Restoration Project will restore 5.34 acres to natural conditions by removing artificial berms and re-establishing free-flow conditions. Parks oversaw the installation of a new playground at Woodville Park and play structures at Man O' War and Pimlico parks. The installation of two scoreboards at Chaires Park and one at Woodville Park was recently completed, and the installation of digital displays at Apalachee Regional Park will enhance the park experience for users. In addition to projects, staff facilitated rewriting the 2024 Miccosukee Canopy Road Greenway Land Management Plan.

The Solid Waste Management facility processed 13,800 tons of yard debris from Leon County residents in FY 2024. Solid Waste staff processed 513 tons of potentially hazardous material, of which, 53.5 tons of products were returned into the community through the Renew Center and Habitat for Humanity, while an overall 340 tons of potentially Hazardous Wastes were recycled using programs like the electronics waste recycling program. Through the Capital Improvement Program, extensive repairs to the active drive lanes on the Transfer Station property were completed. During 2024 Solid Waste hosted a pilot project with ReCap, a Florida-based start-up business that seeks to partner with communities to reduce greenhouse gas (GHG) emissions, by creating biochar. The biochar process upcycles greenwaste, or yard waste, into a beneficial and carbon-capturing product used for agricultural amendments, among other things. During the pilot project ReCap produced about 18 tons of biochar using 75 tons of yard waste.

## LEON COUNTY FISCAL YEAR 2025 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.



G3 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.



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

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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

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1. (EN4) Enact the County's Integrated Sustainability Action Plan (ISAP) to further reduce the County Government's carbon footprint. (2022-15)
2. (EN4) Expand the Biochar Pilot Program at the Leon County Solid Waste Management Facility into a full-scale, sustainable, and carbon reducing processing facility for the community's yard waste. (2024-70)

### QUALITY OF LIFE

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1. (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
2. (Q1) Design and construct the new Northeast Park. (2023-59)

### GOVERNANCE

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1. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
2. (G3) Increase awareness and education on Human Trafficking by posting signage at County campgrounds. (2024-81)

## ACTIONS

### ECONOMY

1. a.) Install a bike skills course at a County park to help further leverage the community's opportunity to obtain the IMBA Designation. (In Progress)
- b.) Design of the Market District Park, which will feature technical trail features. (In Progress)
- c.) Create biking trails at Apalachee Regional Park to attract biking events to Leon County. (In Progress)

### ENVIRONMENT

1. Submit the 2024 Annual ISAP Report during the January Board meeting. (In Progress)
2. a.) Deliver, install, and build out production units. (In Progress)
- b.) Scale up operations to process the County's yard debris. (In Progress).

### QUALITY OF LIFE

1. a.) Finalize construction plans for Phase II of the St. Marks Headwaters Greenway. (In Progress)
- b.) Update the Miccosukee Greenway Master Plan. (In Progress)
- c.) As part of the Lake Jackson Greenways Project, the Pinewood Drive sidewalk was completed in fall 2023, and construction of other components of the Lake Jackson Greenways to begin in late Spring/early Summer 2024. (In Progress)
2. a.) The County purchased the 50-acre park space. (Complete)
- b.) Design and Construction of the Park is expected to begin in 2024. (In Progress)

### GOVERNANCE

1. Coordinated with Leon County Schools regarding Ft. Braden Community Center property acquisition. (Complete)
2. (a) Develop and install signage at campgrounds. (In Progress)
- (b) Provide training to County staff to help recognize Human Trafficking. (Complete-Ongoing)

## 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%      | 10%     | 2%       | 4%       | TBD     | 21%   |

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. As of the conclusion of FY 2023, the County has achieved a 15% GHG reduction (or 60% of the five-year Target).



**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 | 0 kW's  | 25 kW's  | 50kW's   | TBD     | 125 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 the 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. While the County anticipated achieving an additional 25 kW's increase in solar power generation in FY 2023, the availability of vendors within the region to install and maintain commercial solar has been limited. The County has continued taking proactive steps to build local capacity both for installation and ongoing maintenance of solar arrays. In addition, staff is exploring opportunities for solar installation beyond traditional roof or ground mounted installation options, such as floating solar arrays, which may offer the potential to expand the County's investments in solar.



**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 | 679,375 | 700,000  | 680,000  | TBD     | 2,854,211 |

Note: 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 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 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 at the corner of Blair Stone and Miccosukee Roads. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week, 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 in hazardous waste material collected. Since the start of FY 2022, the County has diverted a total of 1.78 million pounds of waste, 59% of the five-year Target.



**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%      | 100%     | TBD     | 417%  |

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. 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, since the start of FY 2022, the County has achieved 45% 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 FY 2024. The preliminary FY 2025 budget contemplates the purchase of an additional six EVs as numerous light-duty fleet will be eligible for replacement, which will bring the County to a total of 19 electric vehicles, or 76% of the County's five-year Target next year.



**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 | 3.2     | 0.4     | 15       | 10       | TBD     | 28.6  |

Note: 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. 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 St. Marks Headwaters, Miccosukee Community Park/Community Center, JR Alford Greenway, and Fall Case Greenway.

**\*Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.**

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

| <b>Budgetary Costs</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 7,760,053                 | 8,624,301                  | 8,993,671                       | -                         | 8,993,671                 | 9,279,998                 |
| Operating              | 22,627,000                | 25,872,995                 | 26,306,782                      | 2,596,812                 | 28,903,594                | 29,405,128                |
| Capital Outlay         | 58,234                    | 46,000                     | 116,800                         | -                         | 116,800                   | 117,136                   |
| Grants-in-Aid          | 642,238                   | 698,988                    | 688,588                         | -                         | 688,588                   | 708,971                   |
| Total Budgetary Costs  | 31,087,526                | 35,242,284                 | 36,105,841                      | 2,596,812                 | 38,702,653                | 39,511,233                |

| <b>Appropriations</b>    | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|--------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Office of Sustainability | 156,743                   | 350,223                    | 322,418                         | -                         | 322,418                   | 349,628                   |
| Cooperative Extension    | 470,914                   | 525,175                    | 514,163                         | -                         | 514,163                   | 534,573                   |
| Parks and Recreation     | 3,711,357                 | 4,322,072                  | 4,543,690                       | 91,000                    | 4,634,690                 | 4,728,518                 |
| Facilities Management    | 13,406,627                | 14,449,963                 | 14,809,448                      | 986,215                   | 15,795,663                | 16,117,729                |
| Solid Waste              | 13,341,884                | 15,594,851                 | 15,916,122                      | 1,519,597                 | 17,435,719                | 17,780,785                |
| Total Budget             | 31,087,526                | 35,242,284                 | 36,105,841                      | 2,596,812                 | 38,702,653                | 39,511,233                |

| <b>Funding Sources</b>      | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund            | 13,493,531                | 14,604,320                 | 14,903,552                      | 986,215                   | 15,889,767                | 16,240,826                |
| 140 Municipal Service       | 3,711,357                 | 4,322,072                  | 4,543,690                       | 91,000                    | 4,634,690                 | 4,728,518                 |
| 165 County Government Annex | 465,465                   | 609,474                    | 629,093                         | -                         | 629,093                   | 645,843                   |
| 166 Huntington Oaks Plaza   | 75,288                    | 111,567                    | 113,384                         | -                         | 113,384                   | 115,261                   |
| 401 Solid Waste             | 13,341,884                | 15,594,851                 | 15,916,122                      | 1,519,597                 | 17,435,719                | 17,780,785                |
| Total Revenues              | 31,087,526                | 35,242,284                 | 36,105,841                      | 2,596,812                 | 38,702,653                | 39,511,233                |

| <b>Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Facilities Management             | 49.00                     | 49.00                      | 49.00                           | -                         | 49.00                     | 49.00                     |
| Office of Sustainability          | 2.50                      | 2.50                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Parks and Recreation              | 33.00                     | 35.00                      | 35.00                           | -                         | 35.00                     | 35.00                     |
| Solid Waste                       | 29.15                     | 29.15                      | 29.65                           | -                         | 29.65                     | 29.65                     |
| Total Full-Time Equivalents (FTE) | 113.65                    | 115.65                     | 115.65                          | -                         | 115.65                    | 115.65                    |

| <b>OPS Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Office of Sustainability              | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Solid Waste                           | 1.00                      | 1.00                       | -                               | -                         | -                         | -                         |
| Total OPS Full-Time Equivalents (FTE) | 2.00                      | 2.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

## Office of Sustainability Summary

| <b>Budgetary Costs</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 110,091                   | 219,683                    | 191,494                         | -                         | 191,494                   | 196,529                   |
| Operating              | 46,652                    | 130,540                    | 130,924                         | -                         | 130,924                   | 153,099                   |
| Total Budgetary Costs  | 156,743                   | 350,223                    | 322,418                         | -                         | 322,418                   | 349,628                   |

| <b>Appropriations</b>                  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|--|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Office of Sustainability (001-127-513) | 156,743                   | 350,223                    | 322,418                         | -                         | 322,418                   | 349,628                   |
| Total Budget                           | 156,743                   | 350,223                    | 322,418                         | -                         | 322,418                   | 349,628                   |

| <b>Funding Sources</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund       | 156,743                   | 350,223                    | 322,418                         | -                         | 322,418                   | 349,628                   |
| Total Revenues         | 156,743                   | 350,223                    | 322,418                         | -                         | 322,418                   | 349,628                   |

| <b>Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Office of Sustainability          | 2.50                      | 2.50                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Total Full-Time Equivalents (FTE) | 2.50                      | 2.50                       | 2.00                            | -                         | 2.00                      | 2.00                      |

| <b>OPS Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 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 2025 ADOPTED BUDGET




# Office of Resource Stewardship

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

|                                   |   |
|-----------------------------------|---|
| <b>Goal</b>                       | The mission of the Leon County Office of Sustainability is to enhance our community's environmental, economic, and social resilience by promoting the adoption of sustainability practices within the County government and the community at large.   |
| <b>Core Objectives</b>            | <ol style="list-style-type: none"> <li>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.</li> <li>2. Research and analyze trends, emerging technologies, and best practices.</li> <li>3. Oversee the documentation, measurement, and evaluation of program performance data.</li> <li>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.</li> <li>5. Provide communications about County sustainability initiatives, host sustainability programs, and work with community partners to carry out community-based sustainability projects.</li> <li>6. Participate in special events related to sustainability, recycling, and community wellbeing.</li> <li>7. Organize and provide education services to County facilities, schools, and other organizations.</li> <li>8. Provide sustainability, recycling and public education consulting services.</li> </ol> |
| <b>Statutory Responsibilities</b> | 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.   |
| <b>Advisory Board</b>             | Capital Area Sustainability Compact; Extension Overall Advisory Committee; Southeast Sustainability Directors Network Steering Committee;   |

| Benchmarking  |                             |             |                |
|---|-----------------------------|-------------|----------------|
| Strategic Priorities  | Benchmark Data              | Leon County | Statewide Goal |
|  | % of waste tonnage recycled | 54%         | 75%            |







1. Statewide recycling goal: In 2008, Florida set a recycling goal of 75% by 2020. The State did not meet the 75% recycling goal. Though the goal was set for 2020, there is no sunset date; therefore, the County will strive to meet the 75% statewide recycling goal until new legislation provides direction. The County's 2022 recycling rate was 54%, a 2% decrease from the 2021 rate. This rate decrease in 2022 is due to a decrease in construction and demolition debris that has stimulated a fluctuation in tonnage. Though the County's overall recycling rate dropped, the recycling rate for common commodities (plastic, paper, glass, aluminum) has increased in past years.

| FY 2022-2026 Strategic Plan   |   |                |                |                               |                               |                  |          |
|---|---|----------------|----------------|-------------------------------|-------------------------------|------------------|----------|
| Bold Goals & Five-Year Targets  |   | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate <sup>4</sup> | FY 2025 Estimate <sup>4</sup> | FY 2026 Estimate | TOTAL    |
|  | Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5) <sup>1</sup>       | 5%             | 10%            | 2%                            | 4%                            | TBD              | 21%      |
|  | Double solar power generation at County facilities. (T6) <sup>2</sup>                           | 50 kW's        | 0 kW's         | 25 kW's                       | 50 kW's                       | TBD              | 125 kW's |
|  | Increase the number of fully electric vehicles in the County's fleet by 500%. (T8) <sup>3</sup> | 0%             | 225%           | 92%                           | 100%                          | TBD              | 417%     |

## 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. As of the conclusion of FY 2023, the County has achieved a 15% GHG reduction (or 60% of the five-year Target).
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 the amount of solar power generated at County facilities. While the County anticipated achieving an additional 25 kW's increase in solar power generation in FY 2023, the availability of vendors within the region to install and maintain commercial solar has been limited. The County has continued taking proactive steps to build local capacity both for installation and ongoing maintenance of solar arrays. In regard to installation, the County is collaborating with state and local solar advocates to identify tangible steps that can be taken to enhance local vendor capacity.
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. 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, since the start of FY 2022, the County has achieved 45% 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 FY 2024. The preliminary FY 2025 budget contemplates the purchase of an additional six EVs as numerous light-duty fleet will be eligible for replacement, which will bring the County to a total of 19 electric vehicles, or 76% of the County's five-year Target next year.
4. Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

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

| Performance Measures  |  |                |                |                  |                  |
|---|--|----------------|----------------|------------------|------------------|
| Strategic Priorities  | Performance Measures   | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|  | Estimated energy savings from conservation projects. <sup>1</sup>  | \$1,400,000    | \$2,100,000    | \$1,300,000      | \$1,326,000      |
|  | County Curbside Recycling tonnage. <sup>2</sup>  | 5,077          | 6,249          | 6,000            | 6,000            |
|  | Number of participating community-wide recycling & sustainability related events. <sup>3</sup>           | 16             | 18             | 18               | 18               |
|  | Number of citizens participating in sustainability & recycling educational presentations. <sup>3</sup>   | 3,042          | 1,426          | 3,500            | 2,000            |
|  | Number of waste reduction/sustainability/recycling community education presentations/tours. <sup>4</sup> | 28             | 6              | 30               | 20               |
|  | Number of educational publications written. <sup>5</sup>   | 1              | 1              | 10               | 10               |

## Notes:

- 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. In FY 2023, the County saved \$2.1 million in utilities, bringing the year-to-date savings total to \$16 million. Cost savings began in FY 2023 and will increase over time as utility rates increase.
- Common commodity recycling (paper, cardboard, plastic) has seen a 23% 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.
- The Office of Sustainability is back to pre-pandemic levels of programming and engagement. Originally scheduled to be held in FY 2023, the Sustainability Summit was delayed until FY 2024 due to scheduling conflicts.
- The number of citizens participating in presentations decreased by 53% in FY 2023 due to the delay of the Sustainability Summit. Staff anticipates hosting approximately 30 presentations for the community in FY 2024 and 20 presentations in FY 2025. This number varies as it is typically by request of outside organizations.
- Educational publications written did not meet the original estimate due to staff turnover the previous two fiscal years. The Division will continue writing educational publications for the local newspaper and other opportunities when available.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

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

| <b>Budgetary Costs</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 110,091                   | 219,683                    | 191,494                         | -                         | 191,494                   | 196,529                   |
| Operating              | 46,652                    | 130,540                    | 130,924                         | -                         | 130,924                   | 153,099                   |
| Total Budgetary Costs  | 156,743                   | 350,223                    | 322,418                         | -                         | 322,418                   | 349,628                   |

| <b>Funding Sources</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund       | 156,743                   | 350,223                    | 322,418                         | -                         | 322,418                   | 349,628                   |
| Total Revenues         | 156,743                   | 350,223                    | 322,418                         | -                         | 322,418                   | 349,628                   |

| <b>Staffing Summary</b>             | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Recycle & Sustainability Manager    | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Public Information Specialist       | 0.50                      | 0.50                       | -                               | -                         | -                         | -                         |
| Sustainability Programs Coordinator | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Total Full-Time Equivalents (FTE)   | 2.50                      | 2.50                       | 2.00                            | -                         | 2.00                      | 2.00                      |

| <b>OPS Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 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 2025 Office of Sustainability budget are as follows:

## Decreases to Program Funding:

1. Costs associated with the realignment of the Public Information Specialist to Administration as a Community Engagement Coordinator to improve organizational efficiencies.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

# » Office of Resource Stewardship

## Cooperative Extension (001-361-537)

|                                   |  |
|-----------------------------------|--|
| <b>Goal</b>                       | 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.   |
| <b>Core Objectives</b>            | <p><b>Horticulture, Agriculture, and Natural Resources:</b></p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ol> <p><b>Family and Consumer Sciences:</b></p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>4. Improve financial stability. Teach individuals and families skills they need to reduce debt, create spending plans, and save for the future.</li> </ol> <p><b>4-H and Other Youth Programs:</b></p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>3. Provide opportunities for youth to develop science, technology, engineering and math (STEM) literacy through clubs, camps and special interest programs.</li> <li>4. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.</li> </ol> |
| <b>Statutory Responsibilities</b> | 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  |
| <b>Advisory Board</b>             | 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 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

## Cooperative Extension (001-361-537)

| <b>Budgetary Costs</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating              | 7,676                     | 5,187                      | 4,575                           | -                         | 4,575                     | 4,602                     |
| Grants-in-Aid          | 463,238                   | 519,988                    | 509,588                         | -                         | 509,588                   | 529,971                   |
| Total Budgetary Costs  | 470,914                   | 525,175                    | 514,163                         | -                         | 514,163                   | 534,573                   |
| <b>Funding Sources</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 001 General Fund       | 470,914                   | 525,175                    | 514,163                         | -                         | 514,163                   | 534,573                   |
| Total Revenues         | 470,914                   | 525,175                    | 514,163                         | -                         | 514,163                   | 534,573                   |




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.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET


# » Office of Resource Stewardship

## Parks and Recreation Services (140-436-572)

|                                   |   |
|-----------------------------------|---|
| <b>Goal</b>                       | 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.  |
| <b>Core Objectives</b>            | <ol style="list-style-type: none"> <li>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.</li> <li>2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces.</li> <li>3. Provide passive recreation activities through access to fishing, camping, picnicking, and nature trails.</li> <li>4. Develop and maintains active recreation facilities, including ball fields, tennis courts, and basketball courts.</li> <li>5. Facilitate the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers.</li> <li>6. Pursue outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets.</li> <li>7. Operate six multi-purpose community centers.</li> <li>8. Prepare facilities and fields for state and local tournaments.</li> </ol> |
| <b>Statutory Responsibilities</b> | 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"   |
| <b>Advisory Board</b>             | None  |

| Benchmarking  |   |             |           |
|---|---|-------------|-----------|
| Strategic Priorities  | Benchmark Data                          | Leon County | Benchmark |
|  | Total Park Acres per 1,000 Population   | 13.34       | 10.8      |
|  | Total FTE per 10,000 Residents          | 1.11        | 5         |
|  | Total Operating Expenditures per Capita | \$6.71      | \$54.62   |

Benchmark Sources: National Recreation and Park Association (NRPA) 2023 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 Actual | FY 2024 Estimate <sup>2</sup> | FY 2025 Estimate <sup>2</sup> | FY 2026 Estimate | TOTAL |
|  Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) <sup>1</sup> | 3.2            | 0.4            | 15                            | 10                            | TBD              | 28.6  |

## 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. 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 St. Marks Headwaters, Miccosukee Community Park/Community Center, JR Alford Greenway, and Fall Case Greenway.
2. Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

# » Office of Resource Stewardship

## Parks and Recreation Services (140-436-572)

| Performance Measures  |   |                |                |                  |                  |
|---|---|----------------|----------------|------------------|------------------|
| Strategic Priorities  | Performance Measures  | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|  | Number of acres of invasive exotic plants removed from greenways/open spaces <sup>1</sup> | 273            | 2,573          | 1,750            | 1,250            |
|  | Number of greenway acres maintained <sup>2</sup>  | 2,852          | 2,902          | 2,902            | 2,902            |
|  | Number of youths participating in sport activities <sup>3</sup>                           | 2,197          | 2,550          | 2,500            | 2,650            |
|  | Host economically significant events at the Apalachee Regional Park <sup>4</sup>          | 10             | 11             | 14               | 9                |
|  | Community center usage by estimated attendance <sup>5</sup>                               | 74,726         | 74,726         | 85,000           | 87,000           |

Notes:

1. The projected decrease in FY 2024 is due to the timing of treatments taking place. Additionally, due to ongoing treatment and removal of invasive exotic plants, treatment is not always needed on an annual basis. The estimates for FY 2024 and FY 2025 are comprised of treatments to Greenways and Passive Park properties. 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 2026.
3. Participation numbers across youth sports programming have continued to rise since the pandemic, surpassing pre-pandemic levels.
4. Additional events held in FY 2024 were due to the Bicentennial celebration. The division anticipates 9 significant events in FY 2025 including several FHSAA Cross Country events.
5. The estimated number of people who attended events at the Community Centers in FY 2024 and FY 2025 is expected to increase slightly due to the Boys and Girls Club's increased usage and the opening of the new Miccosukee Community Center, anticipated in late 2024.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

## Parks and Recreation Services (140-436-572)

| <b>Budgetary Costs</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 1,942,704                 | 2,327,933                  | 2,483,810                       | -                         | 2,483,810                 | 2,558,017                 |
| Operating              | 1,562,270                 | 1,785,139                  | 1,850,880                       | 91,000                    | 1,941,880                 | 1,961,501                 |
| Capital Outlay         | 27,383                    | 30,000                     | 30,000                          | -                         | 30,000                    | 30,000                    |
| Grants-in-Aid          | 179,000                   | 179,000                    | 179,000                         | -                         | 179,000                   | 179,000                   |
| Total Budgetary Costs  | 3,711,357                 | 4,322,072                  | 4,543,690                       | 91,000                    | 4,634,690                 | 4,728,518                 |

| <b>Funding Sources</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 140 Municipal Service  | 3,711,357                 | 4,322,072                  | 4,543,690                       | 91,000                    | 4,634,690                 | 4,728,518                 |
| Total Revenues         | 3,711,357                 | 4,322,072                  | 4,543,690                       | 91,000                    | 4,634,690                 | 4,728,518                 |

| <b>Staffing Summary</b>                         | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Parks & Recreation Director                     | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Parks & Community 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 and Recreation Administrative Coordinator | -                         | -                          | 1.00                            | -                         | 1.00                      | 1.00                      |
| Parks Support Coordinator                       | 1.00                      | 1.00                       | -                               | -                         | -                         | -                         |
| Crew Chief II                                   | 1.00                      | 1.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Crew Chief II - Parks and Rec                   | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Senior Crew Chief - ORS                         | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Park Attendant I                                | 16.00                     | 16.00                      | 15.00                           | -                         | 15.00                     | 15.00                     |
| 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                               | 3.00                      | 3.00                       | 3.00                            | -                         | 3.00                      | 3.00                      |
| Crew Chief I                                    | 1.00                      | 1.00                       | -                               | -                         | -                         | -                         |
| Heavy Equipment Operator                        | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Park Attendant III                              | 2.00                      | 4.00                       | 5.00                            | -                         | 5.00                      | 5.00                      |
| Total Full-Time Equivalents (FTE)               | 33.00                     | 35.00                      | 35.00                           | -                         | 35.00                     | 35.00                     |

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Inflationary operating costs related to mowing and contracted labor.



## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

## Facilities Management Summary

| <b>Budgetary Costs</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 3,579,753                 | 3,936,952                  | 4,084,982                       | -                         | 4,084,982                 | 4,219,595                 |
| Operating              | 9,815,122                 | 10,513,011                 | 10,654,466                      | 986,215                   | 11,640,681                | 11,828,134                |
| Capital Outlay         | 11,751                    | -                          | 70,000                          | -                         | 70,000                    | 70,000                    |
| Total Budgetary Costs  | 13,406,627                | 14,449,963                 | 14,809,448                      | 986,215                   | 15,795,663                | 16,117,729                |

| <b>Appropriations</b>                          | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|--|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| County Government Annex (165-154-519)          | 465,465                   | 609,474                    | 629,093                         | -                         | 629,093                   | 645,843                   |
| Facilities - Detention Center (001-152-519)    | 2,725,391                 | 2,970,472                  | 3,021,412                       | 218,593                   | 3,240,005                 | 3,280,405                 |
| Facilities Management (001-150-519)            | 8,514,510                 | 8,799,476                  | 9,048,525                       | 637,440                   | 9,685,965                 | 9,912,171                 |
| Huntington Oaks Plaza Operating (166-155-519)  | 75,288                    | 111,567                    | 113,384                         | -                         | 113,384                   | 115,261                   |
| Public Safety Complex Facilities (001-410-529) | 1,625,972                 | 1,958,974                  | 1,997,034                       | 130,182                   | 2,127,216                 | 2,164,049                 |
| Total Budget                                   | 13,406,627                | 14,449,963                 | 14,809,448                      | 986,215                   | 15,795,663                | 16,117,729                |

| <b>Funding Sources</b>      | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund            | 12,865,874                | 13,728,922                 | 14,066,971                      | 986,215                   | 15,053,186                | 15,356,625                |
| 165 County Government Annex | 465,465                   | 609,474                    | 629,093                         | -                         | 629,093                   | 645,843                   |
| 166 Huntington Oaks Plaza   | 75,288                    | 111,567                    | 113,384                         | -                         | 113,384                   | 115,261                   |
| Total Revenues              | 13,406,627                | 14,449,963                 | 14,809,448                      | 986,215                   | 15,795,663                | 16,117,729                |




| <b>Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Facilities Management             | 36.00                     | 36.00                      | 36.00                           | -                         | 36.00                     | 36.00                     |
| Facilities - Detention Center     | 8.00                      | 8.00                       | 8.00                            | -                         | 8.00                      | 8.00                      |
| Public Safety Complex Facilities  | 4.00                      | 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) | 49.00                     | 49.00                      | 49.00                           | -                         | 49.00                     | 49.00                     |

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## » Office of Resource Stewardship

## Facilities Management &amp; Operations (001-150-519)

|                                   |  |
|-----------------------------------|--|
| <b>Goal</b>                       | 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.   |
| <b>Core Objectives</b>            | <ol style="list-style-type: none"> <li>1. Provide and maintain facilities for Leon County Government, Constitutional Offices, and the Health Department.</li> <li>2. Provide minor construction support services for all County buildings.</li> <li>3. Coordinate facility accessibility and indoor air quality surveys responding appropriately.</li> <li>4. Maintain County building's structural, mechanical, plumbing, electrical, roofing, emergency generators, heating/air conditioning, and other building systems.</li> <li>5. Install, repair, or replace fixtures and finishes such as doors, windows, cabinetry, and flooring.</li> <li>6. Manage parking for the Courthouse, Courthouse Annex, Gadsden Street Lot, and Main Library; maintaining access gates, readers, striping, signage, and user support.</li> <li>7. Administer contracts for key access and equipment such as grounds keeping, custodial, and elevators.</li> <li>8. Manage security access control systems.</li> <li>9. Remodel interior office spaces such as wall and modular system removals and installations, cabinetry and shelving construction, installation of plumbing fixtures, and ductwork.</li> <li>10. Research energy conservation and sustainable building opportunities.</li> <li>11. Lower flags, hang plaques and pictures, put up and take down decorations, and transfer surplus property to the warehouse and surplus auctions.</li> <li>12. Provide internal mail service for all Leon County Departments.</li> <li>13. Manage the records warehousing.</li> <li>14. Design and construct various items for special projects.</li> <li>15. Provide assistance with moves within departments.</li> </ol> |
| <b>Statutory Responsibilities</b> | 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"   |
| <b>Advisory Board</b>             | Courthouse Security Committee, Safety Committee, Renaissance Property Committee, and Public Safety Management Committee.   |







| <b>Benchmarking</b>   |  |                             |                  |
|---|--|-----------------------------|------------------|
| <b>Strategic Priorities</b>   | <b>Benchmark Data</b>                                    | <b>Leon County</b>          | <b>Benchmark</b> |
|  | Repair and Maintenance cost per Square Foot – In-house   | \$2.14sq. ft. <sup>1</sup>  | \$3.08 sq. ft.   |
|  | Repair and Maintenance cost per Square Foot – Contracted | \$3.34 sq. ft. <sup>2</sup> | \$4.48 sq. ft.   |
|  | Average utility cost per Square Foot                     | \$2.16 sq. ft. <sup>3</sup> | \$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. The benchmarking data for Repair and Maintenance cost per Square Foot – Contracted will show a decrease due to a more accurate alignment with IFMA's calculations and methodology.

## Notes:

1. Repair and Maintenance cost per Square Foot (In-house) includes personnel and operating cost for Facilities Management, Detention Center, Public Safety Complex, and the County Government Annex.
2. Repair and Maintenance cost per Square Foot (Contracted) includes Other Contractual, Repair & Maintenance, Machinery & Equipment and Professional Services totals from Facilities Management, Detention Center, Public Safety Complex, the County Government Annex, and Huntington Oaks Plaza.
3. Average utility cost per Square Foot includes all budgeted utilities from Facilities Maintenance, Detention Center, and Public Safety Complex.

## Facilities Management & Operations (001-150-519)

| Performance Measures  |   |                |                |                  |                  |
|---|---|----------------|----------------|------------------|------------------|
| Strategic Priorities  | Performance Measures  | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|  | Dollar (\$) volume of capital projects managed in millions <sup>1</sup>                     | \$2.7          | \$2.1          | \$6.2            | \$5.5            |
|  | Number of work orders opened <sup>2</sup>   | 16,227         | 16,711         | 16,500           | 16,500           |
|  | Percent of work orders opened for preventative maintenance <sup>3</sup>                     | 61%            | 64%            | 65%              | 65%              |
|  | Number of work orders opened for set-ups/take-down and special events/projects <sup>4</sup> | 73             | 96             | 91               | 91               |
|  | Average work order completion time in days <sup>5</sup>                                     | 14             | 14             | 14               | 14               |
|  | Total square footage of County facilities maintained <sup>6</sup>                           | 2,022,992      | 2,022,467      | 2,022,467        | 2,022,467        |

Notes:

1. Current year estimates are based on projects that have started development and/or projects that are anticipated to be completed in FY 2024. Projects include the replacement of the Detention Center Cell Doors, the Southside Clinic Generator, and the installation of several Electric Vehicle Charging Stations throughout the County.
2. The number of work orders are projected to remain steady in FY 2024 and FY 2025 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 the work orders.
4. Facilities Management & Operations continues to support all types of special events throughout the County. Some of these events in FY 2024 included early voting, seasonal parade floats, and the dedication of the Bruce J. Host Northeast Branch Library.
5. This average includes all preventive and non-preventative maintenance and Capital Improvement Program 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. The division does not anticipate the acquisition of any new buildings in FY 2024 for FY 2025.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

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

| <b>Budgetary Costs</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 2,691,791                 | 2,921,855                  | 3,033,820                       | -                         | 3,033,820                 | 3,135,347                 |
| Operating              | 5,810,968                 | 5,877,621                  | 5,984,705                       | 637,440                   | 6,622,145                 | 6,746,824                 |
| Capital Outlay         | 11,751                    | -                          | 30,000                          | -                         | 30,000                    | 30,000                    |
| Total Budgetary Costs  | 8,514,510                 | 8,799,476                  | 9,048,525                       | 637,440                   | 9,685,965                 | 9,912,171                 |

| <b>Funding Sources</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund       | 8,514,510                 | 8,799,476                  | 9,048,525                       | 637,440                   | 9,685,965                 | 9,912,171                 |
| Total Revenues         | 8,514,510                 | 8,799,476                  | 9,048,525                       | 637,440                   | 9,685,965                 | 9,912,171                 |

| <b>Staffing Summary</b>               | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Director of 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 Maintenance Supervisor     | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Facilities Maintenance Superintendent | 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 Technician I       | 13.00                     | 12.00                      | 12.00                           | -                         | 12.00                     | 12.00                     |
| Facilities Operations Supervisor I    | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Facilities Operations Technician I    | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Facilities Operations Technician II   | 3.00                      | 3.00                       | 3.00                            | -                         | 3.00                      | 3.00                      |
| Facilities Operations Technician 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 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                      |
| 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)     | 36.00                     | 36.00                      | 36.00                           | -                         | 36.00                     | 36.00                     |

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Inflationary operating costs related to custodial services, work order software, utilities, and building repairs and maintenance.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

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

| <b>Budgetary Costs</b>                 | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|--|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                     | 546,750                   | 630,439                    | 647,961                         | -                         | 647,961                   | 669,146                   |
| Operating                              | 2,178,642                 | 2,340,033                  | 2,358,451                       | 218,593                   | 2,577,044                 | 2,596,259                 |
| Capital Outlay                         | -                         | -                          | 15,000                          | -                         | 15,000                    | 15,000                    |
| Total Budgetary Costs                  | 2,725,391                 | 2,970,472                  | 3,021,412                       | 218,593                   | 3,240,005                 | 3,280,405                 |
| <b>Funding Sources</b>                 | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 001 General Fund                       | 2,725,391                 | 2,970,472                  | 3,021,412                       | 218,593                   | 3,240,005                 | 3,280,405                 |
| Total Revenues                         | 2,725,391                 | 2,970,472                  | 3,021,412                       | 218,593                   | 3,240,005                 | 3,280,405                 |
| <b>Staffing Summary</b>                | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| Facilities Support Technician I        | 2.00                      | 3.00                       | 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                      |
| LCISO Facilities Support Technician IV | 1.00                      | -                          | -                               | -                         | -                         | -                         |
| Facilities Support Technician III      | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Total Full-Time Equivalents (FTE)      | 8.00                      | 8.00                       | 8.00                            | -                         | 8.00                      | 8.00                      |

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Inflationary costs associated with repair and maintenance on the aging facility and increases in utilities.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

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

| <b>Budgetary Costs</b>                | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                    | 277,781                   | 315,990                    | 330,923                         | -                         | 330,923                   | 340,137                   |
| Operating                             | 1,348,191                 | 1,642,984                  | 1,656,111                       | 130,182                   | 1,786,293                 | 1,813,912                 |
| Capital Outlay                        | -                         | -                          | 10,000                          | -                         | 10,000                    | 10,000                    |
| Total Budgetary Costs                 | 1,625,972                 | 1,958,974                  | 1,997,034                       | 130,182                   | 2,127,216                 | 2,164,049                 |
| <b>Funding Sources</b>                | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 001 General Fund                      | 1,625,972                 | 1,958,974                  | 1,997,034                       | 130,182                   | 2,127,216                 | 2,164,049                 |
| Total Revenues                        | 1,625,972                 | 1,958,974                  | 1,997,034                       | 130,182                   | 2,127,216                 | 2,164,049                 |
| <b>Staffing Summary</b>               | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| Facilities Maintenance Superintendent | 0.50                      | 0.50                       | 0.50                            | -                         | 0.50                      | 0.50                      |
| Facilities Support Technician I       | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| PSC Operations Manager                | 0.50                      | 0.50                       | 0.50                            | -                         | 0.50                      | 0.50                      |
| Facilities Support Technician III     | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Total Full-Time Equivalents (FTE)     | 4.00                      | 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 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Inflationary costs related to utility increases and repair and maintenance.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

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

| <b>Budgetary Costs</b>            | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                | 63,431                    | 68,668                     | 72,278                          | -                         | 72,278                    | 74,965                    |
| Operating                         | 402,034                   | 540,806                    | 546,815                         | -                         | 546,815                   | 560,878                   |
| Capital Outlay                    | -                         | -                          | 10,000                          | -                         | 10,000                    | 10,000                    |
| Total Budgetary Costs             | 465,465                   | 609,474                    | 629,093                         | -                         | 629,093                   | 645,843                   |
| <b>Funding Sources</b>            | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 165 County Government Annex       | 465,465                   | 609,474                    | 629,093                         | -                         | 629,093                   | 645,843                   |
| Total Revenues                    | 465,465                   | 609,474                    | 629,093                         | -                         | 629,093                   | 645,843                   |
| <b>Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| Facilities Support Technician I   | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Total Full-Time Equivalents (FTE) | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |

The major variances for the FY 2025 County Government Annex 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Capital Outlay Cost associated with the purchases of machinery and equipment.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

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

| <b>Budgetary Costs</b>    | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating                 | 75,288                    | 111,567                    | 108,384                         | -                         | 108,384                   | 110,261                   |
| Capital Outlay            | -                         | -                          | 5,000                           | -                         | 5,000                     | 5,000                     |
| Total Budgetary Costs     | 75,288                    | 111,567                    | 113,384                         | -                         | 113,384                   | 115,261                   |
| <b>Funding Sources</b>    | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 166 Huntington Oaks Plaza | 75,288                    | 111,567                    | 113,384                         | -                         | 113,384                   | 115,261                   |
| Total Revenues            | 75,288                    | 111,567                    | 113,384                         | -                         | 113,384                   | 115,261                   |

The major variances for the FY 2025 Huntington Oaks Plaza budget are as follows:

Increases to Program Funding:

1. Operating costs related to building repairs and maintenance.



## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

## Solid Waste Summary

| <b>Budgetary Costs</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 2,127,505                 | 2,139,733                  | 2,233,385                       | -                         | 2,233,385                 | 2,305,857                 |
| Operating              | 11,195,280                | 13,439,118                 | 13,665,937                      | 1,519,597                 | 15,185,534                | 15,457,792                |
| Capital Outlay         | 19,099                    | 16,000                     | 16,800                          | -                         | 16,800                    | 17,136                    |
| Total Budgetary Costs  | 13,341,884                | 15,594,851                 | 15,916,122                      | 1,519,597                 | 17,435,719                | 17,780,785                |

| <b>Appropriations</b>                         | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Hazardous Waste (401-443-534)                 | 726,533                   | 884,053                    | 926,064                         | -                         | 926,064                   | 956,429                   |
| Rural Waste Service Centers (401-437-534)     | 854,995                   | 829,282                    | 894,110                         | 47,690                    | 941,800                   | 962,947                   |
| Solid Waste Management Facility (401-442-534) | 515,922                   | 599,782                    | 613,693                         | 96,790                    | 710,483                   | 723,679                   |
| Transfer Station Operations (401-441-534)     | 10,923,504                | 12,933,636                 | 13,135,334                      | 1,237,998                 | 14,373,332                | 14,638,308                |
| Yard Waste (401-416-534)                      | 320,930                   | 348,098                    | 346,921                         | 137,119                   | 484,040                   | 499,422                   |
| Total Budget                                  | 13,341,884                | 15,594,851                 | 15,916,122                      | 1,519,597                 | 17,435,719                | 17,780,785                |

| <b>Funding Sources</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 401 Solid Waste        | 13,341,884                | 15,594,851                 | 15,916,122                      | 1,519,597                 | 17,435,719                | 17,780,785                |
| Total Revenues         | 13,341,884                | 15,594,851                 | 15,916,122                      | 1,519,597                 | 17,435,719                | 17,780,785                |

| <b>Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Yard Waste                        | 1.05                      | 1.05                       | 1.05                            | -                         | 1.05                      | 1.05                      |
| Rural Waste Service Centers       | 8.40                      | 8.40                       | 8.90                            | -                         | 8.90                      | 8.90                      |
| 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                   | 5.25                      | 5.25                       | 5.25                            | -                         | 5.25                      | 5.25                      |
| Total Full-Time Equivalents (FTE) | 29.15                     | 29.15                      | 29.65                           | -                         | 29.65                     | 29.65                     |



| <b>OPS Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Rural Waste Service Centers           | 1.00                      | 1.00                       | -                               | -                         | -                         | -                         |
| Total OPS Full-Time Equivalents (FTE) | 1.00                      | 1.00                       | -                               | -                         | -                         | -                         |

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

# »» Office of Resource Stewardship

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


|                                   |  |
|-----------------------------------|--|
| <b>Goal</b>                       | 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.  |
| <b>Core Objectives</b>            | <ol style="list-style-type: none"> <li>1. Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility.</li> <li>2. Recycle yard debris and waste tires.</li> <li>3. Provide environmental monitoring of air, groundwater, and surface water.</li> <li>4. Provide free coarse and fine mulch to residents and businesses.</li> <li>5. Maintain all weather, safe access to all areas of the Solid Waste Management Facility.</li> <li>6. Maintain and provide erosion control of closed and inactive landfill cells.</li> <li>7. Provide stormwater management and treatment.</li> <li>8. Provide litter control within the facility and along portions of Apalachee Parkway.</li> <li>9. Maintain existing closed cells of the landfill that contain Class I solid waste as required by Florida Department of Environmental Protection permit.</li> </ol>  |
| <b>Statutory Responsibilities</b> | <p><i>Federal:</i><br/>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><br/>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><br/>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> |
| <b>Advisory Board</b>             | None   |

| <b>Benchmarking</b>   |   |                                |                       |
|---|---|--------------------------------|-----------------------|
| <b>Strategic Priorities</b>   | <b>Benchmark Data</b>                                     | <b>Leon County<sup>4</sup></b> | <b>Benchmark</b>      |
|  | Solid Waste Management Facility Tipping Fee (Yard Debris) | \$50.18/Ton                    | \$39/Ton <sup>1</sup> |
|  | Transfer Station Tipping Fee                              | \$63.05 <sup>2</sup>           | \$58.47 <sup>3</sup>  |

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)).
4. Due to increase in contractual cost Leon County is higher than the benchmark.











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

### FY 2022-2026 Strategic Plan

| Bold Goals & Five-Year Targets   |  | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate <sup>2</sup> | FY 2025 Estimate <sup>2</sup> | FY 2026 Estimate | TOTAL <sup>2</sup> |
|--|--|----------------|----------------|-------------------------------|-------------------------------|------------------|--------------------|
|  | Divert 3 million pounds of household hazardous waste from the landfill. (T7) | 794,836        | 679,375        | 700,000                       | 680,000                       | TBD              | 2,854,211          |

**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 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 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 at the corner of Blair Stone and Miccosukee Roads. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week, 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 in hazardous waste material collected. Since the start of FY 2022, the County has diverted a total of 1.78 million pounds of waste, 59% of the five-year Target.
- Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

| Performance Measures  |  |                |                |                  |                  |  |
|---|--|----------------|----------------|------------------|------------------|--|
| Strategic Priorities  | Performance Measures   | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |  |
|    | Solid Waste Management Facility (SWMF) Tons of tire waste processed. <sup>1</sup>  | 463            | 407            | 430              | 430              |  |
|    | SWMF Tons of wood waste processed. <sup>2</sup>  | 8,180          | 13,800         | 17,000           | 17,000           |  |
|    | Transfer Station Average net outbound load weight (tons). <sup>3</sup>   | 24.06          | 23.19          | 22.5             | 22.5             |  |
|    | Transfer Station Tons of Class 1 waste processed. <sup>4</sup>   | 282,851        | 270,838        | 265,000          | 265,000          |  |
|    | Tons of rural waste collected. <sup>5</sup>  | 2,845          | 3,118          | 3,300            | 3,300            |  |
|    | Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to. <sup>6</sup> | 469            | 492            | 460              | 460              |  |
|   | Number of participants estimated to use new household hazardous waste collection site at Public Works. <sup>7</sup>                | 1,934          | 2,260          | 2,100            | 2,100            |  |
|  | Number of tons of potentially hazardous material processed. <sup>8</sup>   | 596            | 513            | 500              | 500              |  |
|  | Number of tons of potentially hazardous material reused or recycled. <sup>9</sup>  | 397            | 340            | 250              | 250              |  |
|  | Number of tons of electronics waste processed. <sup>10</sup>   | 209            | 165            | 170              | 170              |  |

**Notes:**

- Processed tire tonnages are anticipated to increase in FY 2024 and FY 2025. This program is funded by a grant from the Department of Environmental Protection (DEP).
- Yard debris fluctuates based on environmental conditions. Due to increased collections from the City of Tallahassee, the tons of woods waste processed is anticipated to increase in FY 2024 and FY 2025. Approximately 10% of the yard debris processed will be given away as free mulch to citizens.
- The average transfer station outbound load is projected to decrease by 3% in FY 2024 and FY 2025 due to an increase in light and bulky waste taking up space in the long-haul trailers. The Division is working with waste-hauling partners to eliminate the large amounts of bulk and construction debris.
- The total of Class 1 processing consists of everything that goes through the Transfer Station. In FY 2022, high tonnage was due to an increase in development and in FY 2024 and FY 2025, it is expected that tonnage volume will return to normal.
- The increase in FY 2024 and FY 2025 is due to continued public education campaigns to promote awareness of proper disposal services, and free collection at the sites.
- The number of small businesses (that generate 220 lbs of hazmat or less) utilizing hazardous waste disposal services is projected to decrease by 6.5% from 2023. This number is right on par with the business numbers from FY 2022.
- Created at the beginning of FY 2022, the HHW collection site is centrally located at the Public Works Facility and allows for drop-off seven days a week. Participant numbers are estimated by pounds of waste retrieved. Though usage is projected to slightly drop from FY 2023, the number of residents estimated to use the site have increased by 8.6% since its inception in FY 2022.
- The FY 2024 decrease is thought to be from ongoing education encouraging natural products, and the reduction of hazardous materials in the home.
- Previously, this performance measure captured Renew Center items and Habitat for Humanity donations but was updated in FY 2023 to reflect all materials reused and recycled. Tonnage of reused and recycled potentially hazardous materials decreased by 26.5%. With 69% of total materials (by weight) being electronics waste, the decrease is thought to be because of the development of smaller and more compact technologies. The Division will continue promotion of the environmental benefits of the Renew Center and electronics waste recycling program.
- The term "electronics waste" does not include batteries. FY 2024 is projected to increase battery disposal quantities by 33.6% from FY 2023.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

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

| <b>Budgetary Costs</b>            | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                | 79,392                    | 96,193                     | 83,405                          | -                         | 83,405                    | 86,071                    |
| Operating                         | 241,538                   | 251,905                    | 263,516                         | 137,119                   | 400,635                   | 413,351                   |
| Total Budgetary Costs             | 320,930                   | 348,098                    | 346,921                         | 137,119                   | 484,040                   | 499,422                   |
| <b>Funding Sources</b>            | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 401 Solid Waste                   | 320,930                   | 348,098                    | 346,921                         | 137,119                   | 484,040                   | 499,422                   |
| Total Revenues                    | 320,930                   | 348,098                    | 346,921                         | 137,119                   | 484,040                   | 499,422                   |
| <b>Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| Solid Waste Operator              | 0.90                      | 0.90                       | 0.90                            | -                         | 0.90                      | 0.90                      |
| Senior 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 2025 Yard Waste budget are as follows:

Increase to Program Funding:

1. Contractual cost associated with Yard Debris Processing & Disposal, offset by the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

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

| <b>Budgetary Costs</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 600,655                   | 545,094                    | 567,027                         | -                         | 567,027                   | 583,639                   |
| Operating              | 239,746                   | 268,188                    | 310,283                         | 47,690                    | 357,973                   | 362,172                   |
| Capital Outlay         | 14,594                    | 16,000                     | 16,800                          | -                         | 16,800                    | 17,136                    |
| Total Budgetary Costs  | 854,995                   | 829,282                    | 894,110                         | 47,690                    | 941,800                   | 962,947                   |

| <b>Funding Sources</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 401 Solid Waste        | 854,995                   | 829,282                    | 894,110                         | 47,690                    | 941,800                   | 962,947                   |
| Total Revenues         | 854,995                   | 829,282                    | 894,110                         | 47,690                    | 941,800                   | 962,947                   |

| <b>Staffing Summary</b>              | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|--------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Solid Waste Operator                 | 3.00                      | 3.00                       | 3.00                            | -                         | 3.00                      | 3.00                      |
| Solid Waste Technician               | 0.25                      | 0.25                       | 0.25                            | -                         | 0.25                      | 0.25                      |
| Rural Collection Center Supervisor   | 1.00                      | 1.00                       | -                               | -                         | -                         | -                         |
| Crew Chief I                         | -                         | -                          | 1.00                            | -                         | 1.00                      | 1.00                      |
| Rural Waste Site Attendant           | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Rural Waste Service Center Attendant | 3.15                      | 3.15                       | 3.65                            | -                         | 3.65                      | 3.65                      |
| Total Full-Time Equivalents (FTE)    | 8.40                      | 8.40                       | 8.90                            | -                         | 8.90                      | 8.90                      |

| <b>OPS Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Rural Waste Consolidated OPS          | 1.00                      | 1.00                       | -                               | -                         | -                         | -                         |
| Total OPS Full-Time Equivalents (FTE) | 1.00                      | 1.00                       | -                               | -                         | -                         | -                         |

The major variances for the FY 2025 Rural Waste Service Center 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. OPS position was realigned within Rural Waste Service Center to a Rural Waste Service Center Attendant (0.50 FTE).
3. Inflationary costs associated with increased waste processing.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

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

| <b>Budgetary Costs</b>                  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                      | 891,345                   | 924,468                    | 970,090                         | -                         | 970,090                   | 1,002,869                 |
| Operating                               | 10,032,158                | 12,009,168                 | 12,165,244                      | 1,237,998                 | 13,403,242                | 13,635,439                |
| Total Budgetary Costs                   | 10,923,504                | 12,933,636                 | 13,135,334                      | 1,237,998                 | 14,373,332                | 14,638,308                |
| <b>Funding Sources</b>                  | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 401 Solid Waste                         | 10,923,504                | 12,933,636                 | 13,135,334                      | 1,237,998                 | 14,373,332                | 14,638,308                |
| Total Revenues                          | 10,923,504                | 12,933,636                 | 13,135,334                      | 1,237,998                 | 14,373,332                | 14,638,308                |
| <b>Staffing Summary</b>                 | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 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                      | 5.00                       | 5.00                            | -                         | 5.00                      | 5.00                      |
| Crew Chief II                           | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Solid Waste Financial Specialist        | 0.80                      | 0.80                       | 0.80                            | -                         | 0.80                      | 0.80                      |
| Solid Waste Operator                    | 1.00                      | -                          | -                               | -                         | -                         | -                         |
| Contract & Operation Support Technician | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Solid Waste Technician                  | 0.25                      | 0.25                       | 0.25                            | -                         | 0.25                      | 0.25                      |
| Weighmaster                             | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Total Full-Time Equivalents (FTE)       | 12.05                     | 12.05                      | 12.05                           | -                         | 12.05                     | 12.05                     |

The major variances for the FY 2025 Transfer Station Operations 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Pursuant to the existing hauling contract, an 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 cost related to equipment and contractual services for grounds maintenance.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Resource Stewardship

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

| <b>Budgetary Costs</b>            | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                | 190,396                   | 202,387                    | 218,486                         | -                         | 218,486                   | 225,749                   |
| Operating                         | 325,526                   | 397,395                    | 395,207                         | 96,790                    | 491,997                   | 497,930                   |
| Total Budgetary Costs             | 515,922                   | 599,782                    | 613,693                         | 96,790                    | 710,483                   | 723,679                   |
| <b>Funding Sources</b>            | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 401 Solid Waste                   | 515,922                   | 599,782                    | 613,693                         | 96,790                    | 710,483                   | 723,679                   |
| Total Revenues                    | 515,922                   | 599,782                    | 613,693                         | 96,790                    | 710,483                   | 723,679                   |
| <b>Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| Solid Waste Financial Specialist  | 0.20                      | 0.20                       | 0.20                            | -                         | 0.20                      | 0.20                      |
| Solid Waste Operator              | 0.10                      | 0.10                       | 0.10                            | -                         | 0.10                      | 0.10                      |
| Senior Solid Waste Operator       | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Solid Waste Technician            | 0.25                      | 0.25                       | 0.25                            | -                         | 0.25                      | 0.25                      |
| Senior 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 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Inflationary costs associated with the Waste Tire Processing Fee.

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

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

| <b>Budgetary Costs</b>            | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                | 365,715                   | 371,591                    | 394,377                         | -                         | 394,377                   | 407,529                   |
| Operating                         | 356,312                   | 512,462                    | 531,687                         | -                         | 531,687                   | 548,900                   |
| Capital Outlay                    | 4,505                     | -                          | -                               | -                         | -                         | -                         |
| Total Budgetary Costs             | 726,533                   | 884,053                    | 926,064                         | -                         | 926,064                   | 956,429                   |
| <b>Funding Sources</b>            | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| 401 Solid Waste                   | 726,533                   | 884,053                    | 926,064                         | -                         | 926,064                   | 956,429                   |
| Total Revenues                    | 726,533                   | 884,053                    | 926,064                         | -                         | 926,064                   | 956,429                   |
| <b>Staffing Summary</b>           | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>Adopted</b> | <b>FY 2025<br/>Continuation</b> | <b>FY 2025<br/>Issues</b> | <b>FY 2025<br/>Budget</b> | <b>FY 2026<br/>Budget</b> |
| Hazardous Waste Superintendent    | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Hazardous Materials Technician    | 4.00                      | 4.00                       | 4.00                            | -                         | 4.00                      | 4.00                      |
| Solid Waste Technician            | 0.25                      | 0.25                       | 0.25                            | -                         | 0.25                      | 0.25                      |
| Total Full-Time Equivalents (FTE) | 5.25                      | 5.25                       | 5.25                            | -                         | 5.25                      | 5.25                      |

The major variances for the FY 2025 Hazardous Waste 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%, increase in workers' compensation costs, and funding for 5% raises for all employees.