ADOPTED ANNUAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

FY 2024/2025

PEOPLE FOCUSED.
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Leon County, FL

FISCAL YEAR 2025

ANNUAL BUDGET, FIVE-YEAR FINANCIAL PLAN, AND CAPITAL IMPROVEMENT PROGRAM

LEON COUNTY BOARD OF COUNTY COMMISSIONERS

(From left to right) District 1 Commissioner Bill Proctor, District 5 Commissioner David O'Keefe, District At-Large **Chair** Commissioner Carolyn Cummings, District At-Large Commissioner Nick Maddox, District 4 **Vice–Chairman** Commissioner Brian Welch, District 3 Commissioner Rick Minor, District 2 Commissioner Christian Caban

Leon County Courthouse
301 South Monroe Street, 5th Floor
Tallahassee, Florida 32301
Phone Number: 850-606-5302

www.leoncountyfl.gov

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Introduction

Carolyn D. Cummings Esq., Chair, At-Large

Commissioner Carolyn D. Cummings has served the citizens of Leon County since 2020. She was elected to the Board of County Commissioners on November 3, 2020. A native of Mississippi, she received her undergraduate degree from Alcorn State University, performed graduate studies at the University of Southern Mississippi and Laney College and received her Juris Doctorate from the University of Florida Law School. A Leon County resident for over thirty-five years, she has been a practicing attorney in the public and private sectors, in various state agencies that have since been abolished, including the State of Florida Department of Labor and Employment Security as Assistant General Counsel, and the State Retirement Commission, as Legal Advisor and Senior Attorney at the Florida Department of Administration. She was a partner in the law firm of Cummings & Hobbs, P.A. for over thirteen years and is now the owner of Carolyn Cummings, P.A. where after being elected, she only practices in the area of probate law.

As an undergraduate, she became committed to public service through her membership in Delta Sigma Theta Sorority, Inc., and is now a Golden Life Member and a local member of the Tallahassee Alumnae Chapter. She is currently actively involved in many community service organizations that are designed to enhance the quality of life for all citizens. Those include the National Association of University Women, and the Lincoln Center Foundation. She has previously provided free legal services to Senior Citizens through her affiliation with both organizations and she has provided pro bono services to indigent clients through the local Legal Aid Foundation. Commissioner Cummings is a member of several professional organizations including, the Tallahassee Barristers Bar Association as a Past President and Past Vice-President, the Tallahassee Bar Association, and the Florida Bar Association. She served as Past President and former Board Member of Legal Services of North Florida, Inc. for over twenty-five years and through the Thunderdome Project she mentored young lawyers in the family law area. She has been recognized by the Florida Supreme Court for her level of free legal services provided to senior and low-income citizens.

Commissioner Cummings is a Life Member of the National Association for the Advancement of Colored People (NAACP) and a member of the Tallahassee Branch. She is an associate member of the Tallahassee Chapter of Jack and Jill of America, Inc., and the current President of the Tallahassee Area Coalition Center of Excellence Advisory Board. A member of Bethel Missionary Baptist Church, Tallahassee, Florida for over thirty-seven years, she served for many years as the Church Attorney, Sunday school teacher and choir member. She is the proud Mother of one son, Terrell Cummings, a 2004 graduate of the Rickards High School International Baccalaureate Program. Terrell is a 2009 graduate from the University of Florida with a Biochemistry Degree and a 2013 graduate from Harvard Medical School. Presently he is a practicing anesthesiologist in Arlington, Texas.

Brian Welch, Vice-Chairman, District 4

Brian Welch was elected to the Leon County Commission in November of 2020 to represent the residents of Northeast Leon County in District 4. Brian's priorities are to protect the quality of life and property values of our NE neighborhoods. To provide adequate recreational and transportation infrastructure to the growing NE community, while also protecting our environment and keeping our communities safe. Brian is a member of Leadership Tallahassee, Class 36 as well as serving on the board of the Foundation for Leon County Schools and the Centerville Conservation Community homeowners association from 2017-2020. Brian has lived in NE Tallahassee since 1997 and has been a Social Studies teacher at Chiles High School since 2007. A diehard Timberwolf, Brian has served in many roles during his tenure at Chiles, including as the "Voice of the Timberwolves" football team, Key Club sponsor, Youth Leadership Tallahassee coordinator, Business Advisory Council coordinator and Vice President and Founding member of the Chiles High School Foundation. At Chiles, Brian has had the opportunity to lead many community service endeavors, including the March of Dimes men-in-labor program, the annual Wolf Dash 5k and numerous canned food drives benefitting Second Harvest. Brian has had the pleasure of traveling the world with his students, leading six international educational tours, including trips to France, Italy, England, Ireland, Scotland, Wales, Australia, and New Zealand, among others. Brian received an Associate's degree from Tallahassee Community College in 1999. He received a Bachelor's degree in Political Science from the Florida State University in 2001, followed by a Master's degree in the renowned Applied American Politics and Policy (MAPP) program at FSU in 2003. Brian subsequently received an additional Master's degree in Educational Leadership from the University of West Florida in 2016. Brian is supported by his wonderful wife Kim, who he met while working at the Killearn Country Club in 1998. Brian and Kim were married on the old North course tee box in 2003. They have three beautiful children, Chloe, Cameron, and Carter, who all attend the amazing public schools in the NE.

Introduction

Bill Proctor, District 1

Commissioner Proctor represents the citizens of Leon County District 1 which includes the central city and southside areas. Commissioner Proctor served as Chairman in 2006, 2015, and 2022. His priorities as the District 1 Commissioner are affordable housing, quality healthcare, education, and economic development. Commissioner Proctor attended FAMU High School from 1st through 12th grade. After earning an undergraduate degree from Howard University School of Communications he furthered his studies and obtained his Juris Doctorate from Howard University School of Law where he also served on the University's Board of Trustees as the graduate student member. Commissioner Proctor furthered his studies at Boston University School of Theology, ITC in Atlanta and Wesley Seminary in Washington, D.C.. Commissioner Proctor has engaged in many diverse activities providing leadership, creativity, and vision for our community. The breadth of his service includes church, community, higher education, federal, state, and local government. He has served on several community advisory boards and has received numerous awards and recognitions for public service. Commissioner Proctor is a much sought-after speaker, commentator, and writer of political commentaries. He is an Associate Minister at Bethel A.M.E. Church in Tallahassee, Florida where he entered the ministry in 1985. He served as a pastor in the A.M.E. Church for nine years. Currently, he is a Political Science instructor at Florida A&M University. He also serves as the advisor to the College Democrats student organization and mentors numerous students. He is currently serving as interim Pastor of Salem A.M.E Church, Greensboro, Florida. Commissioner Proctor's professional political career began as a Staff Assistant to United States Senator Bob Graham of Florida. He went on to serve as a Special Assistant to Governor Lawton Chiles before winning a special election to the Leon County Commission. Commissioner Proctor serves District 1 constituents with a "Clear Voice" addressing the needs of the community. Commissioner Proctor has achieved several accomplishments worthy of noting; Widening of Crawfordville Road (US Hwy 319 South) and the widening of Orange Avenue, assisted with the building of the B.L. Perry Branch Public Library and the southside Richardson-Lewis Health Center, chaired the 50th Anniversary of the Tallahassee Bus Boycott in 2006, led the charge to keep the Bond Elementary School in the community at its current site, chaired the Social and Political Action Committee of the Florida Conference of the A.M.E. Church for several years, and represented the county as the chief negotiator of the Fallschase Development Settlement Agreement. Over one billion dollars has been invested in District 1 under Commissioner Proctor's tenure. The Commissioner has continued with each passing year to chronicle seasons of success within District 1.

Christian Caban, District 2

Christian Caban was elected to the Leon County Commission to represent District 2 in 2022. He is passionate about serving the best interests of District 2 and prioritizes public infrastructure, economic development, community safety, youth services and environmental issues. Christian is an entrepreneur and businessman bringing a practical business mindset to his role as commissioner. He has launched and successfully owns multiple hospitality businesses in Leon County. Christian is responsible for the strategic oversight of the businesses he runs. He is respected within the local business community for his hard-earned success as well as his dedication to seeing the greater Tallahassee business community thrive. Christian serves on the board of the Downtown Redevelopment Commission where he plays an active role in advising the Community Redevelopment Agency on revitalization strategies to stimulate the surrounding downtown area. Philanthropically, Christian is passionate about supporting underprivileged youth. He serves as the vice chairman of the board for the Children's Home Society and has founded numerous fundraisers and community events to benefit the community's at-risk children. A lifelong Floridian, Commissioner Caban was born in Miami and raised in Ocala, FL as one of six children. He attended Florida State University earning a bachelor's degree in chemical science and a minor in entrepreneurship.

Introduction

Rick Minor, District 3

Rick Minor was elected to the Leon County Board of County Commissioners in 2018 and was re-elected in 2022. He represents the citizens of County District 3 and is focused on growing our economy, reducing crime, protecting the environment, and ensuring that our local government performs at the highest ethical standards. He is also concentrated on improvements to northwest Leon County such as the North Monroe corridor, Tharpe Street, and the Lake Jackson Greenway.

Rick recently served as the Chief Executive Officer of our region's nonprofit food bank. During his tenure, the food bank's distribution grew by 86%, revenue increased by 54% and in FY 2019 it provided what was then an all-time record 12.7 million pounds of food to those in need. The food bank coordinated with more than 135 agency partners across the Big Bend region; including churches, schools, and other nonprofits, and served about 55,000 people each month.

Rick is also the former Chief of Staff to the Mayor's Office at Tallahassee's City Hall. In that role, he was responsible for managing both the Mayor's Office and the City's involvement in various projects such as Local Business Saturday, Choose Tallahassee, and the DeSoto 'America's First Christmas' site. Rick also functioned as the City's intergovernmental and legislative liaison, advocating for federal and state policies that benefited Tallahassee's residents and businesses.

For much of his career, Rick has developed public policy for state and local governments, and he has also spent a great deal of time in the private sector, running the financial operations of a small business, managing accounts, and making payroll for employees. In addition, Rick spent nearly a decade as a business and information technology consultant, working on numerous private and public sector projects throughout the United States as well as in Germany, Hong Kong, Canada, South Africa, and Denmark. Rick majored in Computer Science and graduated with honors while earning a Bachelor of Science degree in Business. He also earned a Master's in Public Administration from Harvard University's Kennedy School of Government. A native Floridian, he is a member of Leadership Tallahassee Class 26 and served as a Knight Creative Communities Institute catalyst who led the development of Tallahassee Music Week in 2015 and 2016. Rick and his wife Jessica are the proud parents of two young daughters, and the four of them often spend their time hiking along Leon County's trails or kayaking on Lake Jackson.

David O'Keefe, District 5

David O'Keefe was elected to the Leon County Commission by the residents of District Five in 2022. Prior to his election he spent fifteen years overseeing the finances of public nonprofits and government organizations, with a proven track record of ensuring resources are used in the public interest. David obtained his Bachelor of Science in Accounting & Finance from Florida State University in 2007, then Master of Accountancy from Auburn University in 2009. He has been a licensed Certified Public Accountant in Florida since 2010. David has been fortunate to serve the community as a volunteer for VITA Low-Income Tax Preparation Program, the Tallahassee-Leon County Animal Shelter, and by fostering shelter animals. He and his wife, Brooke, live in the Old Town Neighborhood with their rescue pets.

Introduction

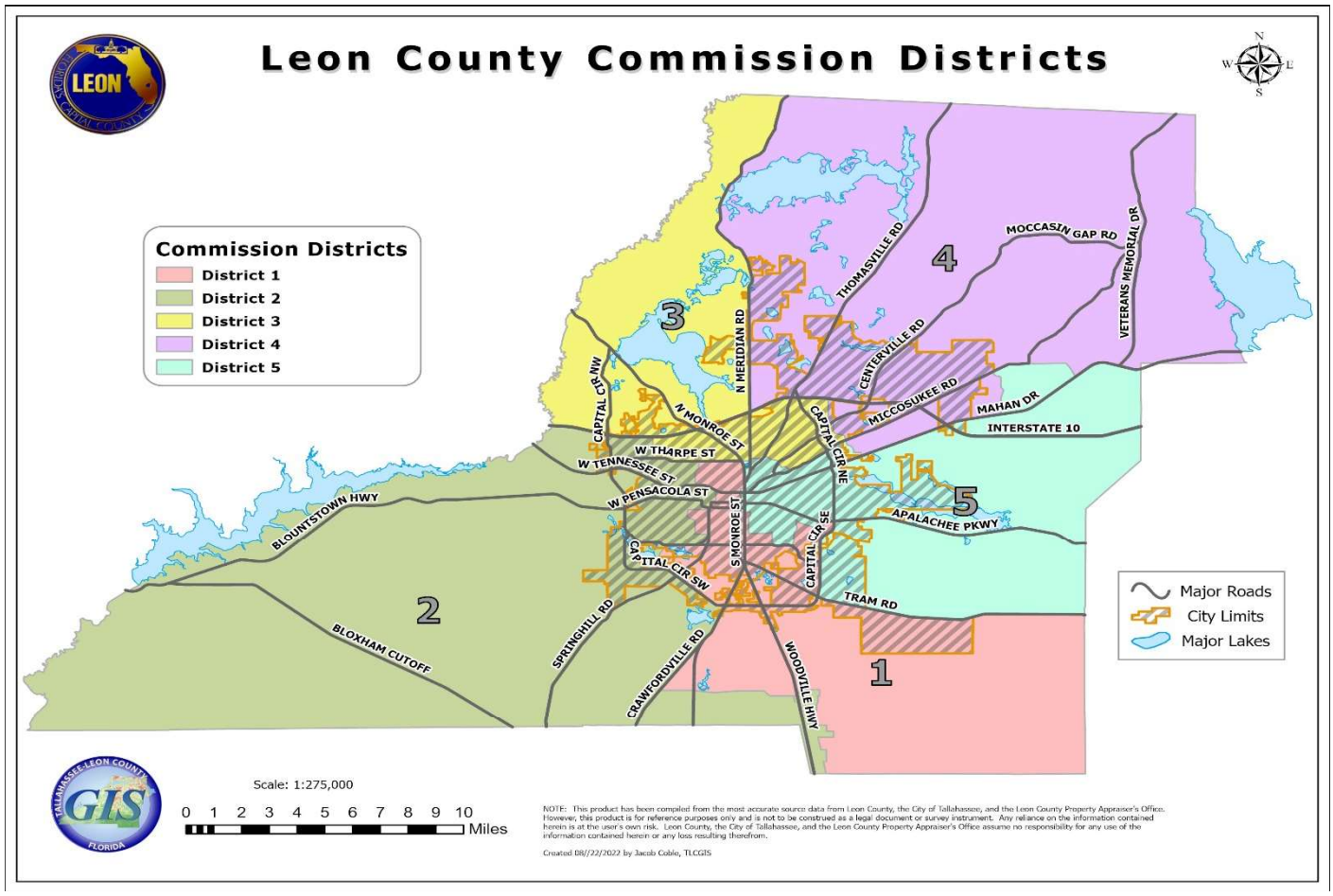
Nick Maddox, At-Large

Nick was elected to serve the citizens of Leon County in 2010 with the goal of bringing diversity, increased transparency, and a competitive edge to a county he has grown to love. Recruited to play football in 1999 for Florida State University, Nick left North Carolina for Tallahassee and found the place he would call home. As a running back with FSU, Nick was a part of the 1999 National Championship Team and left in 2001 to play at the highest level, the National Football League.

After spending three years in the NFL playing with the Browns, Chargers and Panthers, Nick returned home to Tallahassee and the Florida State Seminoles. He graduated with dual degrees in business and real estate while working with the Seminole Boosters.

Nick's passion for football, winning, and family has translated quickly to success for Leon County. He has committed his time in office to focusing on building up Tallahassee's youth, bringing in new businesses to Tallahassee, and growing local businesses. His tenacious support of redevelopment areas, quality of life, and environmental preservation is ensuring that Leon County remains an ideal home for years to come.

Introduction



LEON COUNTY, FLORIDA

Leon County is approximately 702 square miles. It has a population of approximately 301,724 people, with 99,891 living in the unincorporated area of the County and 201,833 living within the city limits.

Leon County is a political subdivision of the State of Florida and is guided by an elected seven-member Board of County Commissioners. Five members of the Board are elected to serve specific districts and two members are elected at-large. The members of the Board also select a chairperson each year. Florida Statutes, Chapter 125 establishes the powers and duties of the County Commission and the County Administrator. Originally part of Escambia and later Gadsden County, Leon County was created in 1824. It was named for Juan Ponce de León, the Spanish explorer who was the first European to reach Florida.

The County became a charter government effective November 12, 2002, with the passage of a referendum by Leon County voters. A Home Rule Charter gives citizens the power to shape their government to meet their unique and changing needs through a local constitution.

The County Administrator is appointed by the Board of County Commissioners and is responsible for carrying out the directives and policies of the Board. The County Administrator is also responsible for the management and supervision of all functions and personnel under the Board of County Commissioners.

Leon County has five Constitutional Officers, which includes the Clerk of the Circuit Court & Comptroller, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. Constitutional Officers are elected to administer a specific function of County government and are directly accountable to the public. Other elected officials of Leon County include the Judiciary, State Attorney, and Public Defender.

The Board of County Commissioners is obligated to fund the operating budget of elected officials partly or in whole. Leon County also has a number of appointed Boards and Committees that serve in an advisory capacity to the Board of County Commissioners. In addition, the Board appoints a number of committees that serve as quasi-legislative bodies.

Introduction

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Leon County
Florida

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Leon County, Florida** for its annual budget for the fiscal year beginning **October 1, 2023.** Leon County also received special recognition for the strategic goals and strategies category for demonstrating how the budget is aligned with the overall strategic priorities of the organization.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to the program requirements, and we will be submitting our budget to GFOA to determine its eligibility for another award.

On behalf of the County Administrator as adopted by the Board, the Office of Management & Budget provided the County's Operating Budget, Capital Improvement Program, and the Budget in Brief on the Internet for better accessibility to the public and received the Government Finance Officers Association award for the 34th consecutive year.

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» Introduction

PREPARED BY:
Leon County
Board of County Commissioners

Vincent S. Long
County Administrator

Kenneth Morris
Assistant County Administrator

Shington Lamy
Assistant County Administrator

Nawfal Ezzagaghi
Assistant County Administrator

Office of Management & Budget

Roshaunda Bradley
Director, Management and Budget

Brandy Furbee
Budget Manager

Eryn Calabro
Principal Budget & Grants Coordinator

Michelle Tipton
Senior Management & Budget Analyst

Amy McClure
Management & Budget Analyst

Demetrius Jones
Management & Budget Analyst

Shawnya Hernandez
Management Analyst

The Leon County Office of Management and Budget (OMB) received a Certificate of Recognition for Budget Preparation from the Governmental Finance Officers Association (GFOA). The award represents a significant achievement by OMB.

The purpose of the GFOA is to enhance and promote the professional management of governments for public benefit by identifying and developing financial policies and practices and promoting them through education, training, and leadership. The association has more than 17,000 members throughout North America.

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LEON COUNTY GOVERNMENT ORGANIZATIONAL CHART

BOARD OF COUNTY COMMISSIONERS

VINCENT S. LONG
County Administrator

CHASITY H. O'STEEN
County Attorney

MATHIEU CAVELL
Director, Community Relations and Resilience

CANDICE WILSON
Director, Human Resources

KEVIN PETERS
Director

| Emergency Management

- Disaster Preparedness and Response
- 9-1-1 Operations
- Disaster Plan Review
- Emergency Exercises

KIANNA GILLEY
Manager

| Community and Media Relations

- Community Relations
- Media Engagement
- Crisis Communications
- Disaster Resiliency

KERRI POST
Director

| Tourism

- Destination Marketing
- Sports Tourism
- Signature Event Grants
- Amphitheater Concert Series
- Culture and Arts

SHINGTON LAMY
Assistant County Administrator

CHAD ABRAMS
Chief

| Office of Public Safety

- Emergency Medical Services
- Consolidated Dispatch Agency
- Animal Control

TERESA BROXTON
Director

| Office of Intervention and Detention Alternatives

- Probation
- Supervised Pretrial Release
- Drug and Alcohol Testing
- PSCC

PAMELA MONROE
Director

| Library Services

- Branch Libraries
- Ask a Librarian and Reference
- Community Programming
- Learning Resources
- Technology and Media

ABBY SANDERS
Director

| Human Services and Community Partnerships

- Health and Human Services
- Housing Services
- Veterans Services

BEN BRADWELL
Manager

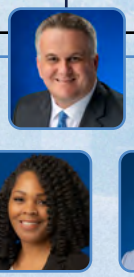
| Veterans Services

- Benefit Counseling
- Veterans Resource Center
- Emergency Assistance for Veterans

JELANI MARKS
Manager

| Housing Services

- Affordable Housing
- Down Payment Assistance
- Rehabilitation



KEN MORRIS
Assistant County Administrator

ROSHAUNDA BRADLEY
Director

| Office of Management and Budget

- Budget Development
- Grants
- Fiscal Planning
- Risk Management

MICHELLE TAYLOR
Chief Information Officer

| Office of Information and Technology

- Management Information Services
- Geographical Information Systems

NICKI PADEN
Assistant to the County Administrator

| Legislative and Strategic Initiatives

- Strategic Planning
- Legislative Affairs

| Purchasing

| Real Estate

NAWFAL R. EZZAGAGHI
Assistant County Administrator

BRENT PELL
Director

| Public Works

- Operations
- Mosquito Control
- Engineering Services
- Construction Management
- Fleet Management

MAGGIE THERIOT
Director

| Office of Resource Stewardship

- Sustainability
- Recycling
- Parks and Recreation
- Facilities
- Solid Waste
- Coop. Extension

BARRY WILCOX
Director

| Development Support and Environmental Mgmt.

- Environ. Svcs.
- Dev. Svcs.
- Building Plans Review and Inspection
- Permit/Code Services

ARTIE WHITE
Director

| Department of P.L.A.C.E.

(Planning, Land Management and Community Enhancement)

- Planning
- Blueprint
- Office of Economic Vitality
- M\WSBE

Leon County

Board of County Commissioners

301 South Monroe Street, Tallahassee, Florida 32301
(850) 606-5300 www.leoncountyfl.gov

Commissioners

CAROLYN D. CUMMINGS
At-Large
Chair

BRIAN WELCH
District 4
Vice Chairman

BILL PROCTOR
District 1

CHRISTIAN CABAN
District 2

RICK MINOR
District 3

DAVID T. O'KEEFE
District 5

NICK MADDOX
At-Large

VINCENT S. LONG
County Administrator

CHASITY H. O'STEEN
County Attorney

October 1, 2024

Members of the Board of County Commissioners
Leon County Courthouse
Tallahassee, FL 32301

Honorable Members of the Board of County Commissioners:

I am pleased to formally present the Board with the FY 2024/2025 Adopted Budget. The Adopted Budget of $377,886,993 represents an 8.1% increase from last fiscal year. The development of the FY 2024/2025 annual budget reflects the Board of County Commissioners' consistent fiscally conservative approach to budgeting, holding the property tax millage rate constant for the thirteenth consecutive year, and the County's continuous commitment to maximizing efficiency, driving performance, and delivering results for our community – all core practices of Leon County Government.

In developing the annual budget, Leon County recognizes that budgeting is not only a year-round process, but an ongoing process that reflects the Board's longer term fiscal policies and priorities for the community, and requires necessary decision making through the annual budget adoption process. Each budget is interdependent on prior actions and influences the future financial condition of the County. Using this type of long-term strategy places the County in a position to address unforeseen circumstances related to the economy and other external factors that may influence service delivery including more frequent and hazardous severe weather associated with our changing climate.

Because of this continuous focus on rigorous fiscal planning, Leon County has been able to perennially provide high quality essential services, make responsible investments in infrastructure, while keeping our tax burden among the lowest for citizens. Even as the COVID 19 pandemic presented unprecedented challenges to our limited resources over the past four fiscal years, Leon County's fiscal discipline and know-how resulted in national recognition for fiscal stability and our organizational capacity to leverage Federal funding for the benefit of the community.

While the economy rebounded more quickly than expected from the impacts of COVID, the sudden and persistent rise in inflation continues to add additional stresses to local government expenses, especially related to the cost of fuel supporting the County fleet, supplies for road and parks repair and maintenance, and most significantly the increased cost of bids for construction projects.

Even with these challenges, due to the responsible fiscal planning by the County the Adopted Budget continues to maintain essential services and the community's infrastructure, ensures a high performing workforce with fair and equitable practices and invests in making the community stronger by leveraging partnerships and supporting those most in need. The major elements and strategies of the FY 2025 Adopted Budget include:

- No increase in the Countywide property tax rate for the thirteenth consecutive year.
- No increase in the stormwater non-ad valorem assessment.
- No increase in the solid waste non-ad valorem assessment.
- Reduced use of fund balances.
- Maximizes the final year of Federal ARPA funding.
- Continued fiscal constraint in the operating budget with no new general revenue positions for the County.
- Funding for six new planned Emergency Medical Service employees to address increased call volumes.
- Funding for contractual obligations and inflationary cost increases.
- Support for all Constitutional Officer budget requests, including:
    - Support for the Sheriff's budget, including funding for the pay plan for sworn officers to achieve and maintain recruitment and retention efforts and the addition of one patrol deputy.
- Continued funding for primary healthcare and community health service partners.
- Capital funding to maintain strategic, long-term investments in infrastructure and equipment and enhance the County's resiliency to future storm events.

Even with the continued economic uncertainty, the FY 2024/2025 budget process continues to follow the County's strategic framework of aligning the optimized resources of the County to address the highest priorities of the County. As such, the FY 2024/2025 budget also reflects the fourth year of the FY 2022 - 2026 Strategic Plan and aligns department and division resources with Plan priorities ranging from: septic to sewer in the Primary Springs Protection Zone, the construction of sidewalks and trails, parks and community center enhancements, supporting affordable housing, and reducing homelessness. Additionally, the Adopted Budget supports Board approved Strategic Initiatives by:

- Establishes line-item funding for emergency homeless shelters
- Implements the Leon County Essential Libraries Initiative
- Increases patient visit reimbursement rates for primary healthcare providers
- Enhances access to delivery of human services in partnership with 2-1-1 Big Bend through the 24-Hour Helpline & Lyft Transportation Program

As in previous years, Leon County's FY 2024/2025 Adopted Budget continues to exceed efficiency metrics with among the lowest budget and lowest number of employees per capita for all comparable counties,

while the organization continues to strive to set the standard for performance for all local governments to follow.

In closing, I would like to thank the Board for your clear and consistent fiscal and policy leadership and guidance in the wake of a recovering economy and throughout this era of unprecedented challenges and fiscal constraints. In addition, the cooperation of the Constitutional Officers was critical in balancing the budget and I genuinely appreciate their efforts. And of course, tremendous thanks go to our employees for the dedication and innovation they bring to this process year-round.

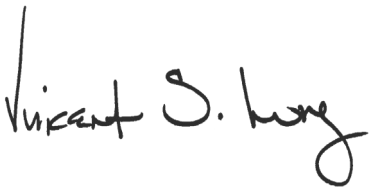
The County's strong financial foundation was established over many previous budget cycles with budget discipline, sound financial planning and an organization-wide focus on innovation, cost avoidance and efficiency. During the previous recession and downturns in the economy, the County maintained fees and passed on significant property tax savings. Similarly, this budget does not include any millage or fee increases.

In the same way the County came out of the Great Recession and the COVID-19 pandemic, the County again is addressing significant fiscal issues in a deliberate and fiscally constrained manner. It bears repeating that these actions provide the necessary resources to continue maintaining the County as a financially viable organization with the ability to withstand the impacts and rebound from the current economic and financial pressures to local government expenses.

Despite the challenges, Leon County is positioned to remain fiscally viable and responsible to our citizenry. Through our continuous focus on fiscal stewardship, efficiency, innovation, and performance, I am confident this Adopted Budget and five-year capital plan will provide the resources necessary for Leon County employees to continue to set the standard in delivering essential services to our citizens and for the Board of County Commissioners to continue to fulfill your ambitious vision for our community.

In the following pages, you will find budget summary information presented for ease of use, as well as detailed revenue and expenditure data for a fully transparent and comprehensive view of the Adopted FY 2024/2025 operating and capital budgets.

Sincerely,



Vincent S. Long
County Administrator

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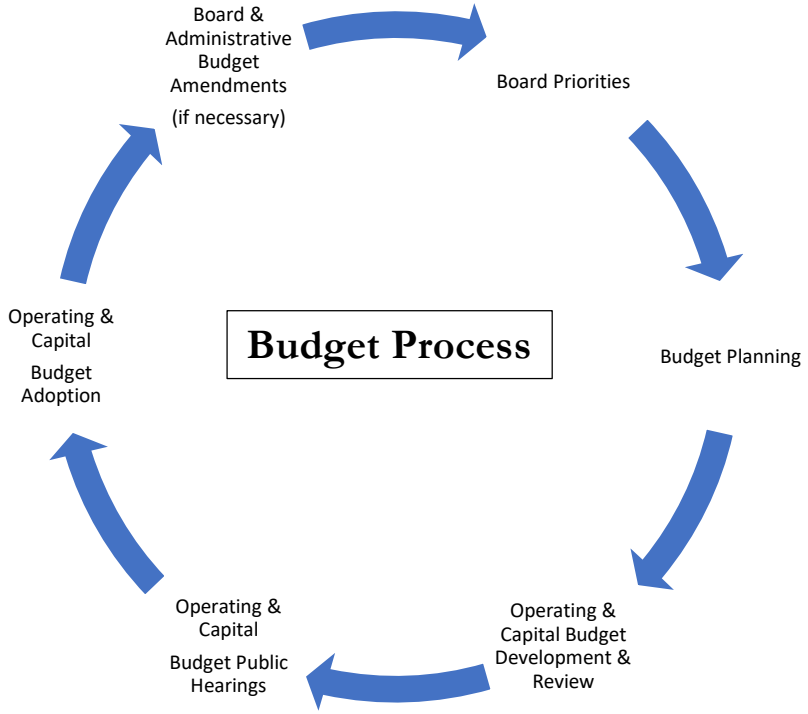


Figure 1: Budget Process: The budget process is a formalized effort that involves collaboration and coordination among the respective County departments, the Office of Management and Budget, the County Administrator, the Constitutional and Judicial Officers, and the Leon County Board of County Commissioners. The end result is an annual operating budget, a five-year financial plan, and a capital improvement program for Leon County.

OPERATING AND CAPITAL BUDGET PLANNING

Board Priorities

Annually, the Board conducts a retreat facilitated by the County Administrator. The January 22, 2024 Board Retreat provided the opportunity to review progress towards the County's strategic initiatives, bold goals and five year targets, and update the current FY2022 – FY2026 Strategic Plan. The Board formally adopted the FY2022 – FY2026 Strategic Plan on February 8, 2022. More information about the County's Strategic Plan can be found in Section 4.

Budget Planning

In early January, County departments/divisions assess program service level impacts and identify internal services needs for the budget year through an Internal Services Request process. Similarly, the capital planning process provides for a capital needs assessment and project identification by departments/divisions. Both processes allow OMB and County Administration to provide financial analysis, evaluation and planning for capital projects, and operating budget impacts.

At the January 23, 2024 Board meeting the Board formally approved a budget calendar. Subsequently, at the February 20, 2024 Board meeting, the Board ratified the actions from the January 2024 Board Retreat and approved the FY2022 – FY2026 Strategic Plan and new strategic initiatives. In March 2024, the Board established the Maximum Discretionary Funding Levels for outside agencies.

OPERATING AND CAPITAL BUDGET DEVELOPMENT, REVIEW, ADOPTION AND ADMINISTRATION

Operating Budget Development and Review

Each department, including the constitutional and the judicial officers are responsible for the development of their respective operating budget requests. The departmental budget requests are submitted to OMB during the month of March. Constitutional officers submit their budgets in May and June as specified by Florida Statute and local requirements. During the months of February through June, all budgetary requests are analyzed, and revenue estimates are updated. Board policy guidance workshops were conducted on April 23, 2024 and June 18, 2024 to enable OMB to complete the proposed budget. While the capital improvement budget is also developed and reviewed during this time, it has a separate process as described in the following section.

Capital Improvement Program
The Capital Improvement Program (CIP) is a five-year plan for providing public physical improvements funds during a five-year planning period. The program delineates proposed capital projects to be undertaken, the year in which they will be started or acquired, the funding amount expected or required for the projects each year (including anticipated operating impacts), and the proposed method of financing each of these expenditures. Each year, OMB facilitates a process to formulate a capital improvement program and capital budget.

Budget Adoption
The County Administrator presented the proposed budget to the Board at the June 18, 2024 meeting. The Board also established the maximum millage rate at the June 18, 2024 meeting. During the month of September, the Board will adopt the budget at the second of the two statutorily required public hearings, which allows for citizen input. As a result of feedback from citizens and/or Board actions, it may be necessary to modify the tentative budget prior to final adoption. At the final public hearing, the Board adopts the final millage rates and budget by resolution.

Budgetary Structure
Chapter 129, Florida Statute requires local county government to adopt balanced budgets. The FY 2024/2025 Adopted Budget for Leon County is balanced with the use of a variety of revenue sources and fund balances.

Amendment Request (BAR)
Budgetary control is maintained at the department level, with OMB providing support to each department. Departmental budgets can be amended according to the County policy for amending the budget (Policy No. 97-11, See Appendix). The County Administrator may authorize personnel services and operating expenditures up to 10 percent of the total budget on an aggregate basis between programs with a $250,000 cap and intrafund transfers up to $250,000. All intrafund transfers greater than $250,000 and all interfund transfers must be approved by a majority vote of the County Commission.

Budget Calendar

January 2024

Date	Activity	Participants
Friday, January 12, 2024	Internal Service Requests Matrix Distributed to Departments/Constitutional/ Judicial Officers	Facilities Management Management Information Systems Human Resources Office of Management and Budget (OMB)
Monday, January 22, 2024	Board Retreat	Board of County Commissioners (BOCC) Executive Staff
Friday, January 26, 2024	Departments/Constitutional/ Judicial Officers submit Internal Service Requests	Facilities Management Management Information Systems Human Resources Office of Management and Budget (OMB)

February 2024

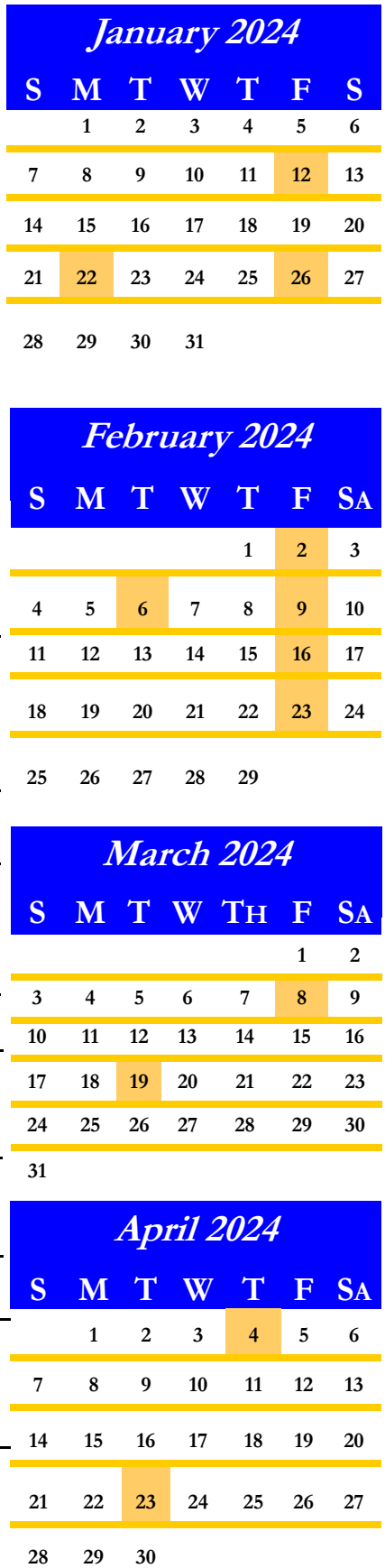
Friday, February 2, 2024 Tuesday, February 6, 2024 Friday, February 9, 2024	New CIP Request forms to Departments GovMax Training GovMax Open to Departments	OMB/All Departments OMB OMB/ All Departments
Friday, February 16, 2024	Deadline for New Capital Project Requests	OMB/All Departments
Friday, February 23, 2024	Memo to Constitutionals with updated FRS,Health Care and Worker Comp Rates	OMB

March 2024

Friday, March 8, 2024	GovMax closes, existing and new CIP submissions in GovMax	OMB/All Departments
Tuesday, March 19, 2024	Establish maximum funding levels for outside agencies at regular meeting	Board of County Commissioners (BOCC)

April 2024

Thursday, April 4, 2024 10:00 am - 4:00 pm	Executive Administrative Hearing (if necessary)	County Administrator/ OMB/All Departments
Tuesday, April 23, 2024 9:00 am - 3:00 pm	Budget Workshop	BOCC/County Administrator/ OMB/All Departments



Budget Calendar

May 2024

Date	*Activity*	*Participants*
Wednesday, May 1, 2024	Constitutional Officers budgets are due	Constitutional Officers

June 2024

Saturday, June 1, 2024	Receive Tentative Certified Values from Property Appraiser	Property Appraiser
Saturday, June 1, 2024	Notice to Property Appraisers regarding possible Non-Ad Valorem assessments for TRIM Notice	Public Works/OMB/ Property Appraiser
Tuesday, June 18, 2024 9:00 am - 3:00 pm	Budget Workshop (Including presentation of the Mid-year report)	BOCC/County Administrator/ OMB/All Departments

July 2024

Monday, July 1, 2024	Certified Taxable Values provided by Property Appraiser	Property Appraiser
Monday, July 1, 2024	Non-Ad Valorem assessments to be included on TRIM due to Property Appraiser	BOCC/ County Administrator/OMB/ Property Appraiser
Tuesday, July 9, 2024 9:00 am - 3:00 pm (If Necessary)	Budget Workshop	BOCC/ County Administrator/OMB/All Departments
Tuesday, July 9, 2024	Regular Board Meeting Establishment of Maximum Millage Rate	BOCC/ County Administrator/ OMB/ Departments/ Citizens

August 2024

Friday, August 2, 2024	TRIM Maximum Millage Notice due to Property Appraiser and Department of Revenue	County Administrator/OMB/ Property Appraiser
Thursday, August 22, 2024	Last day for Property Appraiser to mail TRIM notices	Property Appraiser

Budget Calendar

September 2024

Date	*Activity*	*Participants*
Thursday, September 12, 2024	Certification of Non-Ad Valorem assessment roll due to Tax Collector	County Administrator/OMB/ Property Appraiser
Tuesday, September 17, 2024	BOCC 1st Public Budget Hearing on Adoption of Tentative Millage Rates and Tentative Budgets for FY 2024/2025	BOCC/County Administrator/OMB/ Departments/Citizens
Tuesday, September 24, 2024	BOCC 2nd Public Budget Hearing on Adoption of Final Millage Rates and Final Budgets for FY 2024/2025	BOCC/ County Administrator/OMB/ Departments/Citizens
Friday, September 27, 2024	Submit Adopted Budget Resolutions to Property Appraiser and Tax Collector	County Administrator/OMB

October 2024

Tuesday, October 1, 2024	Beginning of New Fiscal Year	OMB
Thursday, October 24, 2024	30 day deadline to publish the adopted budget online	OMB
Thursday, October 24, 2024	Final day to submit TRIM Compliance Certification to Department of Revenue (DOR)	County Administrator/OMB

» Reader's Guide

The Reader's Guide provides the basic budgeting information. This section is a layout of the budgeting process and what the budget document consists of as well as an explanation of forms that the reader will encounter while reading the budget document.

The Leon County budget document is intended to provide information in such a manner that the average reader can understand the operations of Leon County. The budget document is also intended to serve as a policy document, financial plan, and operating guide for county programs. The following is a brief description of the information included in each section of this document.

BUDGET MESSAGE
This section includes the County Administrator's Message, which summarizes the recommendations made to the Board during the budget process and provides an overview for the implementation of Board policy.

LEADS/Strategic Plan
This section includes the Leon County Board of County Commissioners strategic plan for FY 2022 through FY 2026.

BUDGET SUMMARY & ANALYSIS
This section includes a summary of the budget, analysis of trends, finances, and staffing. A budget overview provides an explanation of future budget considerations based on revenue sources, relevant legislation, the economy, current fund balances, debt services and transfers. The analysis of trends evaluates the community's economic profile and compares Leon County to like-sized and surrounding counties. The financial analysis examines the financial indicators and major revenues. It also provides an illustration of revenue and expenditures, and it categorizes expenditures by function and revenues by source. Other analysis examines the County's estimated fund balance, long-term debt structure, and schedule of transfers.

BUDGET BY FUND
This section summarizes the County revenues and expenditures by discreet funds. Funds are presented in numeric order from Fund 001 (General Fund) to Fund 505 (Motor Pool).

LEON COUNTY GOVERNMENT
The Board of County Commissioners (BOCC) appoints the County Administrator to manage and supervise all County departments and offices. The departments and offices are as follows: Administration, Information Technology, Public Works, Development Support & Environmental Management, PLACE, Management & Budget, Division of Tourism, Public Safety, Library Services, Intervention & Detention Alternatives, Human Services & Community Partnerships, and Resource Stewardship. The Board also appoints a County Attorney to provide legal counsel and advice to Leon County Government, which includes the Board of County Commissioners, the County Administrator, and County departments, as well as certain boards and agencies organized under the Board of County Commissioners.

As part of the LEADS process, a business plan is included for each department area. These plans summarize how each area demonstrates its commitment to the County's core practices and identify performance metrics within the budgetary units of the department. The following information is included for each program/department area: Goals, Core Objectives, Statutory Responsibilities, Advisory Board, Benchmarking, Performance Measures, and Notes.

ELECTED OFFICIALS
All elected officials, including the Board of County Commissioners, administer a specific function of County government and are directly accountable to the public for its proper operation. The Board funds all or, in some cases, a portion of the operating budget of the other elected officials. The elected officials are as follows: *Constitutional Officers* (Clerk of the Court & Comptroller, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector). *Judicial Officers* (Court Administration, Public Defender, and State Attorney).

NON-OPERATING OR OTHER BUDGETS
This section summarizes the funding of county programs that are not unique to one department but generally benefit the entire community.

DEBT PROFILE
This section includes summary information on the County's debt status.

CAPITAL IMPROVEMENT PROGRAM
The Capital Improvement Program (CIP) represents a five-year plan designed to meet the capital improvement needs of Leon County. This section includes a summary and a five-year plan for capital projects by fund and functional type.

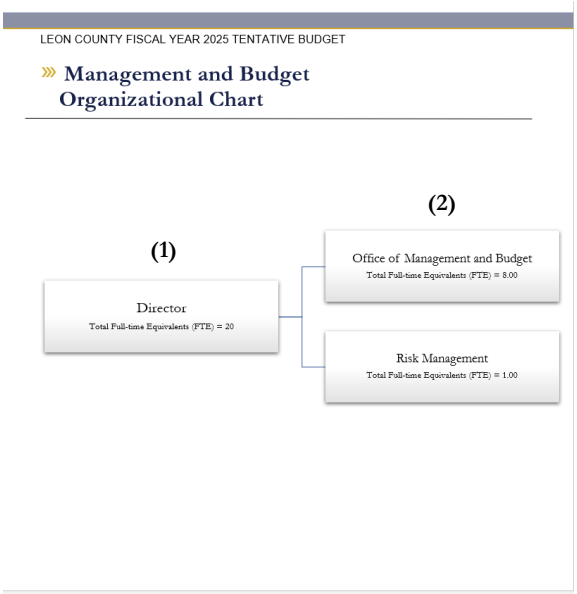
APPENDIX
This section includes important County documents, such as the County Charter Ordinance, and the County Policies and Guiding Principles that provide direction and restrictions to the County's fiscal operation. It also provides an Acronym list that provides the reader with a collection of explanations of frequently used budget terms and a Glossary that provides the reader with definitions of commonly used budget terms. A Statistical Summary of Leon County is also featured.

» Reader's Guide

If you have this question	Refer to Tab(s)	Page(s)
What is the total adopted budget?	Administrator's Budget Message Budget Summary & Analysis / Budget Overview Budget by Fund	10 53 148, 149
What is the County's millage rate?	Budget Summary & Analysis / Budget Overview Budget Summary & Analysis / Financial Indicators Budget by Fund	53 97 148
What is the County's budget process timeline?	Reader's Guide	22
How to read budget forms?	Reader's Guide	23
Where can I find the breakdown of County services by function?	Budget Summary & Analysis / Budget Overview	53
Where the money comes from and where the money goes?	Budget Summary & Analysis / Revenues v. Expenditures	102
Where can I find Discretionary Line-Item Funding Agencies and outside agency contracts?	Non-Operating / Department Budgets	533
Where can I find Leon County's population?	Budget Summary/Analysis: Community Economic Profile Appendix	80 670
Where are the County's financial policies?	Appendix	681
Where can I learn about the capital budget?	Budget Summary/Analysis: Expenditures v. Revenues Capital Improvement Program	102 556
What are the priorities of Leon County?	LEADS/Strategic Plan	28

HOW TO READ BUDGET FORMS

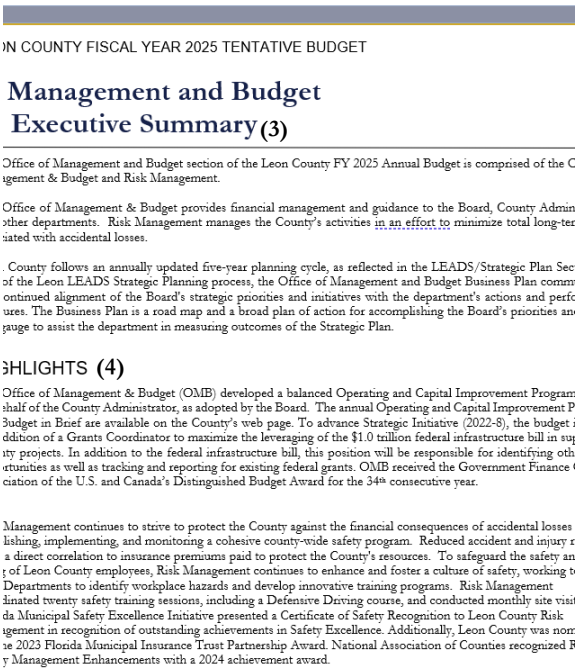
Figure 1.1 - Department Organizational Chart - Shows the organizational structure of each department at each of the reporting levels.



(1) Department Level - Shows the department level and the total number of FTEs within the department. County staff is divided between two service areas: Office of Management and Budget and Risk Management.

(2) Division Level - Division shows FTE (Full-Time Equivalent) number of positions within the respected program area.

Figure 1.2 - Department Introduction- Introduces the department and division, in addition to providing division highlights.



)N COUNTY FISCAL YEAR 2025 TENTATIVE BUDGET

Management and Budget
Executive Summary (3)

Office of Management and Budget section of the Leon County FY 2025 Annual Budget is comprised of the C
agement & Budget and Risk Management.

Office of Management & Budget provides financial management and guidance to the Board, County Admin
other departments. Risk Management manages the County's activities in an effort to minimize total long-ter
iated with accidental losses.

. County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Sec
of the Leon LEADS Strategic Planning process, the Office of Management and Budget Business Plan comm
ontinued alignment of the Board's strategic priorities and initiatives with the department's actions and perfo
ures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities an
gauge to assist the department in measuring outcomes of the Strategic Plan.

GHLIGHTS (4)

Office of Management & Budget (OMB) developed a balanced Operating and Capital Improvement Program
behalf of the County Administrator, as adopted by the Board. The annual Operating and Capital Improvement P
Budget in Brief are available on the County's web page. To advance Strategic Initiative (2022-8), the budget
addition of a Grants Coordinator to maximize the leveraging of the $1.0 trillion federal infrastructure bill in su
ity projects. In addition to the federal infrastructure bill, this position will be responsible for identifying oth
ortunities as well as tracking and reporting for existing federal grants. OMB received the Government Finance
ciation of the U.S. and Canada's Distinguished Budget Award for the 34th consecutive year.

Management continues to strive to protect the County against the financial consequences of accidental losses
lishing, implementing, and monitoring a cohesive county-wide safety program. Reduced accident and injury
a direct correlation to insurance premiums paid to protect the County's resources. To safeguard the safety an
of Leon County employees, Risk Management continues to enhance and foster a culture of safety, working
Departments to identify workplace hazards and develop innovative training programs. Risk Management
dinated twenty safety training sessions, including a Defensive Driving course, and conducted monthly site visi
da Municipal Safety Excellence Initiative presented a Certificate of Safety Recognition to Leon County Risk
agement in recognition of outstanding achievements in Safety Excellence. Additionally, Leon County was non
he 2023 Florida Municipal Insurance Trust Partnership Award. National Association of Counties recognized F
y Management Enhancements with a 2024 achievement award.

(3) Executive Summary - This section introduces the department, noting each division, and describing the primary purpose of the division in its delivery of services.

(4) Highlights - This section details the specific functions and service areas the division performs, including specific budget strategies or actions that were provided prior to or during the development of the budget.

Figure 1.3 - Department Business Plans - Serves as a summary of Department Business Plans. These plans developed as a part of the FY 2022 through FY 2026 LEADS strategic planning process will summarize how the department/division is demonstrating its commitment to the County's core practices and identify performance metrics. The components of the business plans consist of the mission statement, strategic priorities, strategic initiative, actions, and bold goals and five-year targets.

LEON COUNTY FISCAL YEAR 20XX TENTATIVE BUDGET

» Division of Tourism Business Plan

MISSION STATEMENT (5)

The mission of the Leon County Division of Tourism is to spearhead and coordinate the tourism marketing and management of the destination through the coordination of the hospitality industry, local governments and the business community to sustain and grow visitor spending and job creation in the Tallahassee region.

STRATEGIC PRIORITIES (6)

ECONOMY

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

STRATEGIC INITIATIVES (7)

ECONOMY

1. (EC4) Implement the Division of Tourism's Strategic Plan. (2022-5)
2. (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)
3. (EC4) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional and national competitions. (2022-6)

ACTIONS (8)

ECONOMY

1. The Board approved the Division's Plan on March 8, 2022. The Division of Tourism will provide a semiannual report to the TDC in Fall/Winter of 2022. (Ongoing)
2. Blueprint provided information on future bicycle and pedestrian facility construction to TLCPD and Tourism staff for inclusion in applications for the "Trail Town" designation application, and will assist further, as needed. (Completed)

BOLD GOALS & 5-YEAR TARGETS (9)

Bold Goal: Grow the five-year tourism economy to $5 billion. (BG1)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Tourism Economic Growth (billions)	$1.16	$1.19	TBD	TBD	TBD	$2.35

Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For the first two quarters of FY 2022, the research firm has estimated the economic impact of tourism in Leon County at $554 million, 11% of the County's five-year Bold Goal. Accordingly, the County's progress is currently on track to achieve this goal by FY 2026.

(5) Mission Statement - This section outlines what departments attempt to accomplish and how it plans to move towards achieving the Board's vision.

(6) Strategic Priorities - This section lists the Board's high-level "guiding vision" statements that articulate long-term priorities in order to focus efforts, resources and performance.

(7) Strategic Initiatives - This section contains tactics, projects, programs, or services to address the Board's Strategic Priorities.

(8) Actions - This section lists the broad implementation plan aligned with each strategic initiative.

(9) Bold Goals and Five-Year Targets - Where applicable, this section denotes the Department's work towards the Board's Goals and Targets described in the LEADS Strategic Plan section.

Figure 1.4 - Department Budget Summary- Serves as a summary of the entire Department Budgetary Costs, Staffing Summary and Funding Sources report, which contains a summary of past, present, and future financial, staffing, and funding information.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Management and Budget

(10)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	845,107	1,012,806	1,014,909	-	1,014,909	1,047,504
Operating	171,939	184,612	195,555	3,033	198,588	202,865
Capital Outlay	6,780	5,000	5,000	-	5,000	5,000
Grants-in-Aid	63,175	63,175	63,175	-	63,175	63,175
Total Budgetary Costs	1,087,000	1,265,593	1,278,639	3,033	1,281,672	1,318,544

(11)

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Management and Budget	860,049	1,032,098	1,030,472	3,033	1,033,505	1,063,424
Risk Management	226,951	233,495	248,167	-	248,167	255,120
Total Budget	1,087,000	1,265,593	1,278,639	3,033	1,281,672	1,318,544

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	860,049	1,032,098	1,030,472	3,033	1,033,505	1,063,424
501 Insurance Service	226,951	233,495	248,167	-	248,167	255,120
Total Revenues	1,087,000	1,265,593	1,278,639	3,033	1,281,672	1,318,544

(12)

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Management and Budget	8.00	8.00	8.00	-	8.00	8.00
Purchasing	8.00	8.00	-	-	-	-
Real Estate Management	3.00	3.00	-	-	-	-
Risk Management	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	20.00	20.00	9.00	-	9.00	9.00

(13)

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Management and Budget	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

(10) Budgetary Costs - This section contains a summary of past, present, and future financial information related to personnel services, operating expenses, capital outlay, transportation, and grants.

(11) Appropriations - This section represents a specific amount of funds that the Board has authorized.

(12) Funding Sources - This section contains a summary of the revenue sources that provide funding directly to the department.

(13) Staffing Summary - This section serves as a summary of past, present, and future information related to departments.

» Reader's Guide

Figure 1.5 - Division Summary- Serves as a financial summary of the entire Division Budgetary Costs, Staffing Summary and Funding Sources report, which contains a summary of past, present, and future financial, staffing, and funding information.

LEON COUNTY FISCAL YEAR 20XX TENTATIVE BUDGET

» Administration

Strategic Initiatives - Strategic Initiatives (001-115-513)

Budgetary Costs (14)	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	598,881	659,202	693,525	10,000	703,525	724,238
Operating	200,952	238,703	242,117	-	242,117	242,117
Total Budgetary Costs	799,832	897,905	935,642	10,000	945,642	966,355

Funding Sources (15)	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	799,832	897,905	935,642	10,000	945,642	966,355
Total Revenues	799,832	897,905	935,642	10,000	945,642	966,355

Staffing Summary (16)	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Special Projects Coordinator	1.00	-	1.00	-	1.00	1.00
Senior Policy Analyst	-	1.00	1.00	-	1.00	1.00
Assistant to the County Admin	1.50	1.50	1.50	-	1.50	1.50
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Analyst	1.00	1.00	-	-	-	-
Citizen Services Liaison	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.50	7.50	7.50	-	7.50	7.50

The major variances for the FY 2023 Strategic Initiatives 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 budgeted at 6%, increase in workers' compensation costs, and funding for 5% performance raises for all employees. Additional personnel costs are related to a vacant position included in the market based revisions to the Classification and Pay Plan in the amount of $10,000.
2. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.

(14) Budgetary Costs - This section contains a summary of past, present, and future financial information related to personnel services, operating expenses, capital outlay, and grants.

(15) Funding Sources - This section contains a summary of the revenue sources that provide funding to this division/program.

(16) Staffing Summary - This section serves as a summary of past, present, and future information related to Division/program staffing.

Figure 1.6 - Program Description- Describes the goals, objectives, statutory responsibilities, advisory boards, provides a list of benchmarks for the program, lists performance measures, and provides relevant notes concerning the measures. The data on this form illustrates the Division or program's performance which indicates how efficiently and effectively services are projected to be provided.

LEON COUNTY FISCAL YEAR 20XX TENTATIVE BUDGET

» Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Goal	The goal of the division of Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks, and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.	(17)
Core Objectives	1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors. 2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces. 3. Provide passive recreation activities through access to fishing, camping, picnicking, and nature trails. 4. Develop and maintain active recreation facilities, including ball fields, tennis courts, and basketball courts. 5. Facilitate the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers. 6. Pursue outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets. 7. Operate six multi-purpose community centers. 8. Prepare facilities and fields for state and local tournaments.	(18)
Statutory Responsibilities	Leon County Code of Laws, Chapter 13 "Parks and Recreation", Leon County Code of Laws 92 – 12, Leon County Comprehensive Plan, Section V "Parks and Recreation"	(19)
Advisory Board	None	(20)

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Total Park Acres per 1,000 Population	13.04	9.9
	Total Park Acres Maintained per FTE	118.10	8.2
	Total Operating Expenditures per Capita	$12.36	$88.30

Benchmark Sources: National Recreation and Park Association (NRPA) 2021 Agency Performance Review, a Park and Recreation Agency Performance Benchmarks. Benchmarks reflect the medians of the data set for like-sized jurisdictions. (21)

FY 2022-2026 Strategic Plan (22)

Bold Goals & Five-Year Targets	FY 2022 Estimate[2]	FY 2023 Estimate[2]	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL[2]
Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)[1]	10	8	TBD	TBD	TBD	18

Performance Measures (23)

Strategic Priorities	Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
	Number of acres of invasive exotic plants removed from greenways/open spaces[1]	2,404	2,434	2,573	2,573
	Number of greenway acres maintained[2]	2,852	2,852	2,852	2,852
	Number of youths participating in sport activities[3]	453	1,225	2,000	2,500
	Most economically significant events at the Apalachee Regional Park[4]	5	7	8	10
	Community center usage by estimated attendance[5]	N/A	N/A	8,000	8,500

Notes:
1. The estimates for FY 2022 and FY 2023 are comprised of treatments to Greenways and Passive park properties. The 6% increase over FY 2021 is due to additional passive park acreage being treated.

(17) Goals - This section states what is to be achieved as a result of the division/program's operation.

(18) Core Objectives - This section describes the activities that will attain the division/program's established goals.

(19) Statutory Responsibilities - This section details the statutory and code references that the division/programs are charged to perform.

(20) Advisory Boards - This section lists the advisory boards that the division/programs are charged to staff or support.

(21) Benchmarks - Where applicable, this section compares division/program benchmarks against established tracked industry or institutional standards.

(22) Strategic Plan Bold Goals and Five-Year Targets - Where applicable, this section denotes the division's work towards the Board's Goals and Targets described in the LEADS Strategic Plan section.

(23) Performance Measures - This section compares the division/program's actual performance with target levels to determine if the division/program is accomplishing its desired outcomes.

» Reader's Guide

Figure 1.7 - Program Summary- Serves as a financial summary of the Division's Programs. It presents the budgetary costs, staffing summary and funding sources report, which contains summary of past, present and future financial, staffing, and funding information.

LEON COUNTY FISCAL YEAR 20XX TENTATIVE BUDGET

» Administration

Strategic Initiatives - Community and Media Relations (001-116-513)

Budgetary Costs (24)	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	416,520	517,933	583,465	-	583,465	601,407
Operating	231,873	318,977	321,234	-	321,234	321,240
Total Budgetary Costs	648,393	836,910	904,699	-	904,699	922,647

Funding Sources (25)	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	648,393	836,910	904,699	-	904,699	922,647
Total Revenues	648,393	836,910	904,699	-	904,699	922,647

Staffing Summary (26)	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Assistant to the County Admin	0.50	0.50	0.50	-	0.50	0.50
Public Information Specialist	1.50	2.50	3.50	-	3.50	3.50
Public Information Specialist Citizen Engagement Liaison	1.00	-	-	-	-	-
Public Information and Communications Manager	-	1.00	1.00	-	1.00	1.00
Senior Public Information Specialist	1.00	1.00	-	-	-	-
Graphics and Web Design Lead	1.00	1.00	1.00	-	1.00	1.00
Graphic Design Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2023 Community and Media Relations budget are as follows:

Increase to Program Funding (27)

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% performance raises for all employees.
2. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.

(24) Budgetary Costs - This section contains a summary of past, present, and future expenditure information related to personnel services, operating expenses, capital outlay, grants, and transportation.

(25) Funding Sources - This section contains a summary of the revenue sources that provide funding to the program.

(26) Staffing Summary - This section serves as a summary of past, present, and future information related to program staffing.

(27) Notes - This section describes increases and/or decreases in funding pertaining to the fiscal year budget.

Figure 1.8 - Capital Project Service Type- Provides a brief overview of all projects within the service type. The overview includes the following: managing departments, summary of the funding sources that support these services, and all major projects.

LEON COUNTY FISCAL YEAR 20XX-20XX CAPITAL IMPROVEMENT PROGRAM

» Culture & Recreation

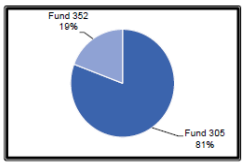
Overview

The Culture & Recreation section contains capital improvement projects designed to facilitate the provision, maintenance, and operation of culture and recreation facilities and activities. Major Culture & Recreation capital projects funded in FY 2022 include Apalachee Regional Park, Parks Capital Maintenance, Greenways Capital Maintenance, New Parks/Greenways Vehicles and Equipment, Library Services Technology, Essential Libraries Initiative and Livable Infrastructure for Everyone (L.I.F.E.) projects.

Funding Sources (29)

Chart 25.4 illustrates that 81% ($2.44 million) of Culture & Recreation projects are funded in FY 2022 by general revenue, or Capital Improvements Fund (Fund 305). The L.I.F.E Fund (Fund 352) is funding the remaining 19% at $582,312.

Chart 25.4
FY 2022 Culture & Recreation Projects
by Funding Source



Managing Divisions (28)

Table 25.7 shows Parks & Recreation will manage 14 projects, or 79% of the FY 2022 Culture & Recreation capital improvement projects. Facilities Management, Fleet Management and Management Information Services will each manage one project for the remaining 21% of the Culture & Recreation capital improvement projects for FY 2022.

Table 25.7
FY 2022 Culture & Recreation Projects
by Managing Division

Managing Division	# of Projects	FY 2022 Budget
Parks & Recreation	11	$2,070,812
Facilities Management	1	$400,000
Management Information Services	1	$287,030
Fleet Management	1	$265,986
Total	14	$3,023,828

Operating Budget Impacts (30)

Table 25.8 shows the estimated impacts that some Culture & Recreation projects have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin as well as the out-years that are affected by additional operating costs. These impacts are only estimates and subject to change.

Table 25.8 Culture & Recreation Operating Budget Impacts

Project	Project #	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate
Library Services Technology	076011	$25,000	$25,000	$25,000	$25,000	$25,000
Total		$25,000	$25,000	$25,000	$25,000	$25,000

(28) Managing Departments - This section highlights the departments that manage the capital projects within the service type. It describes the number of projects managed, the overall dollar amount of the managing department, and the percentage of the total budget managed for that service type.

(29) Funding Sources - This section contains a summary of the funding sources that support this service type.

(30) Operating Impacts - This section describes the operating impacts of the capital project.

» Reader's Guide

Figure 1.9 - Capital Project Detail- Provides project identification, description and justification, financial summary, all policy and comprehensive plan information, and any operating budget impacts.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

» Essential Libraries Initiative

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A	(31)
Project #:	086085	Capital Improvement:	N/A	
Service Type:	Culture & Recreation	Level of Service Standard:	N/A	
Status:	Existing Project	Strategic Priority:	Q2	

Project Description/Justification (32)

This project is to implement the Essential Libraries Initiative, a re-envisioning of the Leon County Public Library System, to address the changing needs of residents and trends in library use. The plan includes several enhancements to the Library such as new programs and services, capital improvements, existing position reclassifications, and policy revisions to support the initiative. To ensure that funding is available as final designs are completed for the first phase of renovations to the Main Library, an additional $900,000, including a grant, was allocated in FY 2024 for a total allocation of $2.3 million to implement the Phase I construction expected to start in July 2024. $2.5 million is programmed from FY 2025 - FY 2027 to complete the associated construction activities.

Strategic Initiative (33)

(Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)

Financial Summary

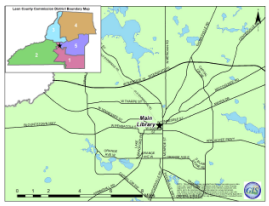
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	1,981,706	0	1,000,000	1,000,000	500,000	0	0	2,500,000	4,481,706
(34)	0	1,981,706	0	1,000,000	1,000,000	500,000	0	0	2,500,000	4,481,706

Policy/Comprehensive Plan Information (35)

N/A

Operating Budget Impact (36)

N/A



Book Bench at Pedrick Pond Park - Eastside Branch Library

(31) Project Identification - This section provides the project's managing department/division, project number, service type, project status, comprehensive plan elements, service standard, and what Strategic Priority(s) the project works toward. The Board's Strategic Priorities are further explained in the LEADS/Strategic Plan section.

(32) Project Description/Justification - This section describes the project and provides a brief justification for its overall purpose.

(33) Strategic Initiative - This section notes if the project works toward fulfilling one or more of the Board's Strategic Initiatives. The Board's Strategic Initiatives are further explained in the LEADS/ Strategic Plan section.

(34) Financial Summary - This section contains a summary of the funding sources for the project. In addition, this section summarizes the past, present, and future expenditure information for the project.

(35) Policy/Comprehensive Plan Information - This section outlines all major policies, Inter-local Agreements, Florida Statutes, and comprehensive plan amendments that pertain to the project.

(36) Operating Budget Impact - This section contains all the financial impacts on the operating budget. The impacts are listed by fiscal year.

LEON COUNTY FY2022-2026

STRATEGIC PLAN

UPDATED FEBRUARY 2024

LEON COUNTY BOARD OF COUNTY COMMISSIONERS

(From left) At-Large Commissioner Nick Maddox, District 3 Commissioner Rick Minor, District 5 Commissioner David T. O'Keefe, At-Large Commissioner Carolyn D. Cummings (Chair), District 4 Commissioner Brian Welch (Vice Chairman), District 2 Commissioner Christian Caban, and District 1 Commissioner Bill Proctor.

VISION

A community that is safe, healthy and vibrant.

MISSION

To efficiently provide public services which serve and strengthen our community.

OUR VALUE PROPOSITION

WHAT YOU GET AS A TAXPAYER AND A STAKEHOLDER IN OUR COMMUNITY

Leon County Government leverages partnerships, embraces efficiency and innovation, and demands performance to the benefit of our taxpayers. We actively engage our citizens, not only as taxpayers, but as stakeholders and co-creators of our community – providing meaningful opportunities to capitalize on their talents in making important decisions and shaping our community for future generations.

MESSAGE FROM THE COUNTY ADMINISTRATOR

VINCENT S. LONG,
County Administrator

On behalf of the Board of County Commissioners and the dedicated men and women of Leon County Government, I'm proud to present the Fiscal Year (FY) 2022-2026 Leon County Strategic Plan. The County's current Strategic Plan builds upon the County's long-term term strategic framework that has produced results and ensured we remain agile and innovative in the face of unprecedented challenges.

Each year, we update our Strategic Plan as we continue to evolve, engage, and execute our strategy. And every fifth year, we reflect on the County's impact and progress over the past strategic plan while affirming and updating the County's vision, priorities, and initiatives that continue to guide our daily efforts. In addition, we set our sights on new or even more aspirational bold goals and five-year targets, which keep County employees striving to make Leon County a special place to live, work, and play.

Our culture of performance has made Leon County known nationwide, and here at home, as a county government of innovative problem solvers working on behalf of and alongside our citizens in addressing the needs of the community and shaping our future.

In the pages ahead, you will see how we at Leon County plan and measure our success in the priority areas of Economy, Environment, Quality of Life, and Governance. Our Strategic Plan guides our efforts at every level of the organization and provides a foundation for setting the standard in public service. The plan also features five-year targets that keep us focused on tangible results and our bold goals that ensure we stretch ourselves to expand possibilities and exceed expectations.

And we cannot do all this alone. In the years ahead, we will continue to engage citizens as co-creators of this special community we share.

LEON COUNTY CORE PRACTICES

- Delivering the "Wow" factor in Customer Service.
- Connecting with Citizens.
- Demonstrating Highest Standards of Public Service.
- Accepting Accountability.
- Exhibiting Respect.
- Employing Team Approach.
- Exercising Responsible Stewardship of the Community's Resources.
- Living our "People Focused, Performance Driven" Culture.

FY2022-2026 STRATEGIC PLAN

VISION

A community that is safe, healthy and vibrant.

MISSION

To efficiently provide public services which serve and strengthen our community.

CORE VALUES

Service, Integrity, Accountability, Respect, Collaboration, Stewardship, Transparency, Performance

STRATEGIC PRIORITIES

Economy

To be an effective leader and a reliable partner in our continuous efforts to make Leon County a place which attracts and retains talent, to grow and diversify our local economy, and to realize our full economic vitality. (EC)

Environment

To be a responsible steward of our precious natural resources in our continuous efforts to make Leon County a place which values our environment and natural beauty as a vital component of our community's health, economic strength and social offerings. (EN)

Quality of Life

To be a provider of essential services which promote the well-being of our citizens and the livability of our community in our continuous efforts to make Leon County a place where people are healthy, safe, and connected to their community. (Q)

Governance

To be a model for local governance with innovative, competent, and responsible public servants, committed to promoting integrity and diversity, creating meaningful opportunities for citizen engagement and co-creation, and ensuring fiscal stewardship. (G)

STRATEGIC INITIATIVES

BOLD GOALS AND TARGETS

Vision

A community that is safe, healthy and vibrant.

Leon County's vision statement is an aspirational description of what the organization would like to achieve and accomplish in the future. The vision statement also describes how Leon County, in an ideal state, should look in the future.

Mission

To efficiently provide public services which serve and strengthen our community.

Leon County's mission statement supports the vision and serves to communicate purpose and direction to employees, citizens, vendors and other stakeholders. The mission statement reflects the organization's vision, but is more concrete and action-oriented.

Core Values

Service, Integrity, Accountability, Respect, Collaboration, Stewardship, Transparency, Performance

Leon County's core values are the foundational, guiding principles on how the County team serves the public, exceeds expectations, and accomplishes big, game-changing projects and initiatives. These core values serve as the foundation for our core practices, which are the ways we live our values every day through public service.

Strategic Priorities

Leon County's Strategic Priorities are high-level categories of focus in the County's major areas of responsibilities: Economy, Environment, Quality of Life, and Governance. The priorities consider the County's future in each area and are critical to the success of the community. As part of the strategic plan, these priorities inform every decision and every initiative made by Leon County.

Strategic Initiatives

Leon County's strategic initiatives are program- or area-specific projects that align with the County's strategic priorities to serve and strengthen the community. In the FY2017-2021 Strategic Plan, the 75 strategic initiatives ensure that the optimized resources of the County are aligned to address the community's most pressing issues and to achieve the County's top priorities.

Bold Goals and Targets

Bold goals are truly stretch goals that will be big and difficult to achieve, but are worthy of Leon County's best efforts. Bold goals require the County to explore new partnerships, identify new opportunities, and inspire new ideas.

Leon County's five-year targets are aligned with each strategic priority and will communicate to the public and staff throughout the County the specific results the County expects to achieve through the collective execution of the strategic initiatives. Achieving these five-year targets will demonstrate results, accountability, and the strength of long-term planning.

ECONOMY

PRIORITY

To be an effective leader and a reliable partner in our continuous efforts to make Leon County a place which attracts and retains talent, to grow and diversify our local economy, and to realize our full economic vitality. (EC)

- Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits. (EC1)
- Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility. (EC2)
- Leverage university and community partnerships to increase entrepreneurial, technology transfer and commercialization opportunities. (EC3)
- Grow our tourism economy, its diversity, competitiveness, and economic impact. (EC4)

BOLD GOAL

Grow the five-year tourism economy to $5 billion. (BG1)

48%

$2.4 billion

5-YEAR TARGETS

	PROGRESS TO DATE
Attract 100 State, Regional or National Championships Across All Sports	**32%** (32 Championships)
Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures	**58%** (288 new entrepreneurial ventures co-created)
Connect 7,000 Students to Skilled Job Opportunities through Leon Works and Other Talent Development Initiatives	**67%** (Connected 4,700 students)
Increase the Number of Certified MWSBEs by 30%	**48%** (Certified 82 new MWSBEs)

ENVIRONMENT

PRIORITY

To be a responsible steward of our precious natural resources in our continuous efforts to make Leon County a place which values our environment and natural beauty as a vital component of our community's health, economic strength and social offerings. (EN)

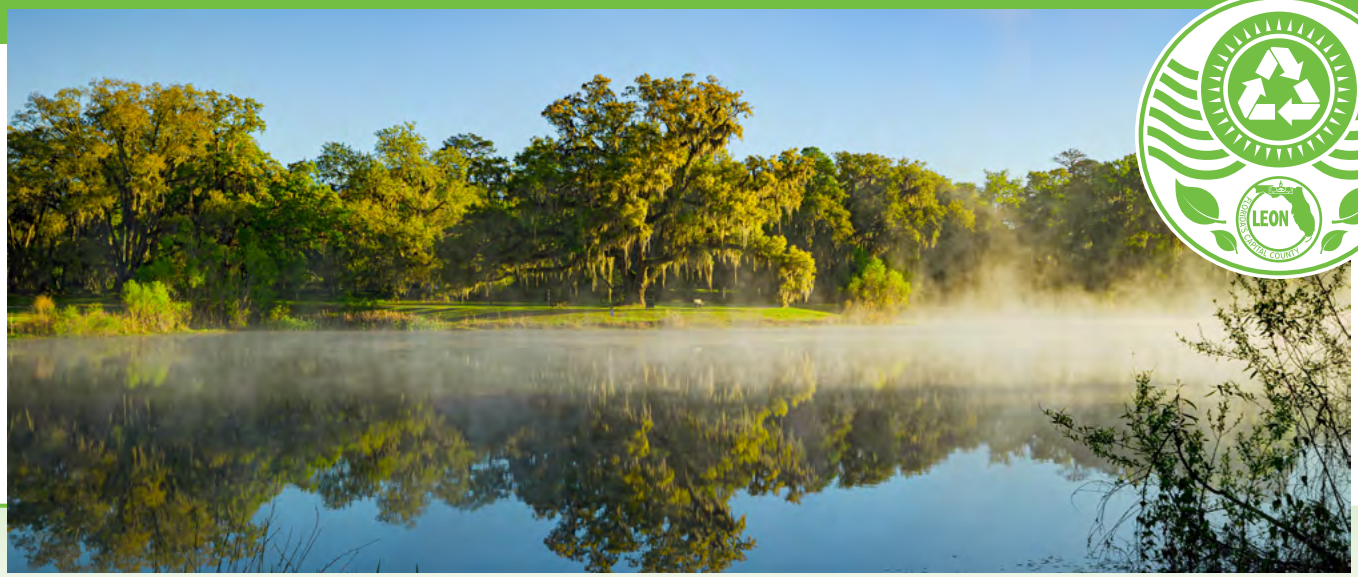
- Protect the quality and supply of our water. (EN1)
- Conserve and protect environmentally sensitive lands and our natural ecosystems. (EN2)
- Promote orderly growth and sustainable practices. (EN3)
- Reduce our carbon footprint. (EN4)

BOLD GOAL

Upgrade or Eliminate 500 Septic Tanks in the Primary Springs Protection Zone (BG2)

59%

293 septic upgrades and/or conversions completed or in progress to date



5-YEAR TARGETS

	PROGRESS TO DATE
Reduce Greenhouse Gas Emissions Stemming from County Operations by 25%	**60%** (Reduced GHG emissions by 15%)
Double Solar Power Generation at County Facilities	**37%** (Increased generation by 50 kWs)
Divert 3 Million Pounds of Household Hazardous Waste from Landfill	**49%** (Diverted 1.47 million pounds of waste)
Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%	**225%** (13 electric vehicles)

QUALITY OF LIFE

PRIORITY

To be a provider of essential services which promote the well-being of our citizens and the livability of our community in our continuous efforts to make Leon County a place where people are healthy, safe and connected to their community. (Q)

- Maintain and enhance our parks and recreational offerings and green spaces. (Q1)
- Provide relevant and essential offerings through our libraries and community centers which promote literacy, life-long learning, and social equity. (Q2)
- Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies. (Q3)
- Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need. (Q4)
- Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages. (Q5)
- Assist local veterans and their dependents with securing entitled benefits and advocating their interests. (Q6)
- Build, sustain and improve resilience to mitigate against, prepare for, respond to and recover from man-made and natural disasters. (Q7)

BOLD GOAL

Support Community Partners to Place 225 Residents Experiencing Chronic Homelessness in Permanent Supportive Housing

(BG3)

68%

153 placements

5-YEAR TARGETS

	PROGRESS TO DATE
Secure More Than $150 Million in Federal, State, and Local Benefits for Leon County Veterans and Their Families	**44%** (Secured $66.3 million)
Support 900 Community Events, Sporting Competitions, Festivals, Performances and Cultural Programing That Will Attract Visitors and Residents	**28%** (Supported 252 community events)
Construct 90 Miles of Sidewalks, Greenways, Trails and Bike Lanes	**29%** (Constructed nearly 26 miles)
Host 100,000 Residents and Visitors through County-Supported Performances at the Amphitheater	**49%** (Supported 22 performances)

GOVERNANCE

PRIORITY

To be a model for local governance with innovative, competent, and responsible public servants, committed to promoting integrity and diversity, creating meaningful opportunities for citizen engagement and co-creation, and ensuring fiscal stewardship. (G)

- Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. (G1)
- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2)
- Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues. (G3)
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices. (G4)
- 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. (G5)

BOLD GOAL

Implement 600 Citizen Ideas, Improvements, Solutions and Opportunities for Co-Creation (BG4)

35%

208 citizen ideas

5-YEAR TARGETS

	PROGRESS TO DATE
Connect 50,000 Volunteers with Service Opportunities Communitywide	**32%** (Connected 16,000 volunteers)
Reach 100,000 More Citizens Across All County Platforms and Programming	**49%** (Reached 49,000 more citizens)
Offer 100% Online Permitting for Licensed Contractors, Engineers and Architects	**100%*** (on track to complete this target by FY 2024)
Communicate More Than 2 Million Disaster Preparedness Messages to Create Resilient Households, Businesses and Nonprofits	**70%** (Communicated 1.4 million messages)

STRATEGIC INITIATIVES – **ECONOMY**

- (EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
- (EC2) Implement the Economic Development Strategic Plan as adopted and revised by the Intergovernmental Agency. (2022-2)
- (EC2) Implement the recommendations from the joint County/City disparity study to be completed in FY 2022. (2022-3)
- (EC3) Continue to support the Magnetic Technologies Task Force in growing the cluster of research and businesses in the magnetic technologies industry. (2022-4)
- (EC4) Implement the Division of Tourism's Strategic Plan. (2022-5)
- (EC4) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional and national competitions. (2022-6)
- (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)
- (EC1) Maximize the leveraging of the $1.0 trillion federal infrastructure bill to fund County projects. (2022-8)
- (EC2, EC3) Collaborate with regional workforce and talent partners to connect companies and education institutions with training programs to inform, support, and recruit entry-level technology talent. (2022-9)
- (EC1, EC4) Support the completion of the Fairgrounds Master Plan by Blueprint and, upon completion, effectuate the next steps for the redevelopment of the North Florida Fairgrounds. (2022-10)
- (EC4) To celebrate Leon County/Tallahassee bicentennial in 2024, the County will implement the Leon County Bicentennial organizational management plan and facilitate the Bicentennial Steering Committee to lead the community planning efforts with government agencies, businesses, organizations, and citizens. (2023-44)
- (EC1, EC4) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-45)
- (EC2) Partner with the City of Tallahassee, Capital City Chamber of Commerce, and local stakeholders to spur economic growth and financial security in the neighborhoods that have historically experienced poverty and racial inequity through initiatives including Bank On Tallahassee. (2023-46)
- (EC1) Engage local, regional, state, and federal partners to encourage the restoration of passenger rail service along the Gulf Coast by leveraging federal dollars under the Infrastructure Investment and Jobs Act. (2023-47)
- (EC1) Through the Blueprint Intergovernmental Agency, evaluate opportunities to advance the construction of the Tharpe Street project. (2023-48)
- (EC2, EC3) Collaborate with regional partners in the building and technical trades to increase entry-level apprenticeship opportunities. Target specifically training on-the-job upon hiring positions. (2023-49)
- (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-50)
- (EC4) As part of the Bicentennial year and beyond, expand outreach and promotion of the County's new Visitor Information Center at the Historic Amtrak Station. (2024-68)
- (EC4) Implement the statewide planning, coordination, and fundraising efforts to successfully host the 2026 World Cross Country Championships at Apalachee Regional Park. (2024-69)

STRATEGIC INITIATIVES – **ENVIRONMENT**

- (EN1) Continue to work with the state to seek matching grants to convert septic to sewer systems and support septic system upgrades. (2022-11, rev. 2023)
- (EN2) Evaluate requiring advanced wastewater treatment (AWT) for new construction. (2022-12)
- (EN3) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan. (2022-13)
- (EN3) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (2022-14)
- (EN4) Enact the County's Integrated Sustainability Action Plan to further reduce the County Government's carbon footprint. (2022-15)
- (EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)
- (EN1) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)
- (EN3) Partner with the Apalachee Regional Planning Council (ARPC) to address long term regional resiliency through a Florida Department of Environmental Protection (FDEP) grant. (2022-18)
- (EN2) Evaluate enhancing existing roadside litter debris removal through the creation of a County staffed program and further engage neighborhoods, businesses and civic organizations in expanding the County's adopt-a-road program. (2022-19)
- (EN1) Implement the comprehensive Action Plan for Lake Munson to support the long-term water quality of the lake and surrounding water bodies. (2023-51)
- (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)

STRATEGIC INITIATIVES – QUALITY OF LIFE

- (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
- (Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)
- (Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)
- (Q3) Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders and support reentry through regional partnerships and state and national efforts. (2022-23)
- (Q4) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need. (2022-24)
- (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
- (Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)
- (Q7) Continue coordination of local COVID-19 response and recovery including leveraging State and federal funds to support individual and business assistance as well as vaccination and testing efforts. (2022-27)
- (Q3) Support the Sheriff in the implementation of the Council on Men and Boys to address the issues brought forth in the Sheriff's Anatomy of a Homicide Project report. (2022-28)
- (Q3, Q4) Partner with the Children's Services Council of Leon County on opportunities to collaborate and coordinate on the funding, program delivery, program evaluation, and outcome measures for children and family services. (2022-29)
- (Q5) Implement the recommendations of the Citizen's North Monroe Street Task Force to reduce crime and improve conditions along the North Monroe Corridor. (2022-30)
- (Q4) Coordinate with America's Second Harvest of the Big Bend and the City of Tallahassee to conduct community meetings in the neighborhood block groups with greatest food insecurity to identify and address their specific barriers to food security. (2022-31)
- (Q3) Partner with the Leon County Sheriff's Office in raising community awareness on issues such as child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence. (2022-32)
- (Q2, Q5) Work with the City of Tallahassee on the development and implementation of the Neighborhood First Program to engage residents and develop plans to address poverty and inequity in targeted neighborhoods including 32304. (2022-33)
- (Q3) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)
- (Q4) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the stock of affordable housing throughout Leon County.(2023-52)
- (Q5) Building on the Citizens North Monroe Task Force Final Report, host an intensive, multi-day design charrette to work with the community to identify and evaluate a variety of land use/planning strategies and other proposals for the continued improvement of the North Monroe Corridor area. (2023-53)
- (Q4) Work with the City of Tallahassee, Big Bend Continuum of Care, Kearney Center, and other local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness in order to support safe, stable, and inclusive neighborhoods. (2023-54)
- (Q4) Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for

diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families.(2023-55)

- (Q4) Enhance the partnership with Capital Area Healthy Start Coalition, Inc. to implement its Service Delivery Plan to improve women and children's health and health care access in Leon County. (2023-56)
- (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)
- (Q4) Partner with the Children's Services Council to address Black maternal and children's health through the coordination of data sharing, collaboration with partners on available community resources, and opportunities to maximize investment in outreach and awareness to improve health outcomes. (2023-58)
- (Q1) Design and construct the new Northeast Park. (2023-59)
- (Q4, Q5) Work with the City of Tallahassee, Big Bend Continuum of Care, and street outreach teams to develop corridor plans for North Monroe, Downtown, and Pensacola Street/Highway 20 for outreach to unsheltered homeless individuals and to engage residents and businesses to address community aesthetics and neighborhood safety along the corridors. (2023-60, rev. 2024)
- (Q4) Continue to leverage County funding in partnership with local stakeholders to secure state and federal funding to build affordable rental housing for very low- and low-income families.(2023-61)
- (Q4) Leverage federal funding and new proposed State Housing Initiative Partnership (SHIP) legislation, in partnership with local service providers and stakeholders, to increase the number of rental units for individuals and families exiting homelessness.(2023-62, rev. 2024)
- (Q4) Continue to identify opportunities to increase the number of mental health beds in the community by working with mental health treatment providers and academic institutions in the community.(2023-63)
- (Q4) Work with the City of Tallahassee, FSU Askew School, and human service agencies to utilize and refine the Community Human Services Partnership (CHSP) Outcome Measures to ensure that the CHSP continues to address the highest human service needs in the community. (2023-64)
- (Q4) Implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts.(2024-71)
- (Q4) Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children's Services Council of Leon County.(2024-72)
- (Q6) In commemoration of the tenth flight of Honor Flight Tallahassee, expand opportunities to promote the event and engage even more volunteers and veterans both on the flight and at the Welcome Home celebration.(2024-73)
- (Q3) In collaboration with law enforcement agencies, identify and implement solutions to immediately combat crime and nuisance activity in the Pensacola Street and Highway 20 corridor.(2024-74)
- (Q5) Enhance Citizen Safety and Accessibility by evaluating the County's Private Road Repair and Maintenance Policy and Programs.(2024-75)
- (Q4) Enhance the County's State Housing Initiative Partnership (SHIP) program to provide legal assistance and consultation to residents with heir property issues and estate planning needs that will preserve affordable housing for low-income families.(2024-76)

STRATEGIC INITIATIVES – **GOVERNANCE**

- (G1) Alongside The Village Square, the Knight Creative Communities Institute (KCCI), and other community partners, continue to engage citizens of diverse backgrounds with innovative programs like Created Equal, the Citizen Engagement Series, Build Your Bucket, and so much more. (2022-35)
- (G2) Continue to set the benchmark for local governments everywhere by earning national, state and local awards for County programs, hosting Florida Association of Counties events like Innovation Day, and sharing best practices with peers, all while remaining committed to learning and improving as an organization. (2022-36)
- (G3) Launch the internationally recognized Zencity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. (2022-37)
- (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
- (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I^2) Program. (2022-39)
- (G3) Further enhance the use of social media neighborhood apps to notify citizens of development projects occurring in their neighborhoods. (2022-40)
- (G5) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area. (2022-41)
- (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)
- (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
- (G5) Engage an industry expert to identify jail population management strategies to proactively mitigate the need for additional infrastructure at the Leon County Detention Center and evaluate long term space needs of the facility. (2023-65)
- (G3) Develop a touch-screen kiosk at the County Courthouse showcasing "200 Years of Representation and Progress" highlighting current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (2023-66)
- (G4) Support the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts. (2023-67)

- (G3) Upgrade the Citizens Connect mobile application to ensure the best user experience and technical reliability for the next 10 years of readiness.(2024-77)
- (G5) Begin implementing next generation 9-1-1 technology and infrastructure so as to ensure regional connectivity, call taker functionality, and the most resilient infrastructure during future disasters.(2024-78)
- (G3) Launch a digital public noticing portal for use by Leon County Government, the City of Tallahassee, and other local governments that aims to enhance transparency, accessibility, and engagement in civic matters by providing a centralized platform for public announcements.(2024-79)
- (G3) Launch a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County services and information.(2024-80)
- (G3, Q3) Increase awareness and education on Human Trafficking by posting signage at County campgrounds. (2024-81)
- (G1) Expand the County's existing Build Your Bucket training to include year-round neighborhood-level emergency preparedness workshops to increase awareness and resilience.(2024-82)
- (G3) Host community outreach events on the Vision 2025 Comprehensive Plan Land Use and Mobility Elements Update to share information and solicit input from citizens, advocacy groups, and neighborhood representatives. (2024-83)
- (G5) Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services.(2024-84)
- (G4) Continue to support the Sheriff in offering competitive compensation and benefits to ensure the recruitment and retention of sworn officers.(2024-85)

FY2022-2026 STRATEGIC PLAN

BOLD GOALS & TARGETS

PRIORITY AREAS	BOLD GOAL	PROGRESS TO DATE	5-YEAR TARGETS	% ATTAINED
ECONOMY	Grow the Five-Year Tourism Economy to $5 Billion	48% ($2.4 billion)	» Attract 100 State, Regional or National Championships Across All Sports	32% (32 Championships)
			» Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures	58% (288 new entrepreneurial ventures co-created)
			» Connect 7,000 Students to Skilled Job Opportunities through Leon Works and Other Talent Development Initiatives	67% (Connected 4,700 students)
			» Increase the Number of Certified MWSBEs by 30%	48% (Certified 82 new MWSBEs)
ENVIRONMENT	Upgrade or Eliminate 500 Septic Tanks in the Primary Springs Protection Zone	59% 293 septic upgrades and/or conversions completed or in progress to date	» Reduce Greenhouse Gas Emissions Stemming from County Operations by 25%	60% (Reduced GHG emissions by 15%)
			» Double Solar Power Generation at County Facilities	37% (Increased generation by 50 kWs)
			» Divert 3 Million Pounds of Household Hazardous Waste from Landfill	49% (Diverted 1.47 million pounds of waste)
			» Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%	225% (13 electric vehicles)
QUALITY OF LIFE	Support Community Partners to Place 225 Residents Experiencing Chronic Homelessness in Permanent Supportive Housing	68% (153 placements)	» Secure More Than $150 Million in Federal, State and Local Benefits for Leon County Veterans and Their Families	44% (Secured $66.3 million)
			» Support 900 Community Events, Sporting Competitions, Festivals, Performances and Cultural Programing That Will Attract Visitors and Residents	28% (Supported 252 community events)
			» Construct 90 Miles of Sidewalks, Greenways, Trails and Bike Lanes	29% (Constructed nearly 26 miles)
			» Host 100,000 Residents and Visitors through County-Supported Performances at the Amphitheater	49% (Supported 22 performances)
GOVERNANCE	Implement 600 Citizen Ideas, Improvements, Solutions and Opportunities for Co-Creation	35% (208 Citizen Ideas)	» Connect 50,000 Volunteers with Service Opportunities Communitywide	32% (Connected 16,000 volunteers)
			» Reach 100,000 More Citizens Across All County Platforms and Programming	49% (Reached 49,000 more citizens)
			» Offer 100% Online Permitting for Licensed Contractors, Engineers and Architects	100%* (on track to complete this target by FY 2024)
			» Communicate More Than 2 Million Disaster Preparedness Messages to Create Resilient Households, Businesses and Nonprofits	70% (Communicated 1.4 million messages)

Leon County needs your help in shaping our future together.

To volunteer at the County or in a local nonprofit, call (850) 606-1970 or visit
VolunteerLEON.org

To serve on a Citizen Committee, call (850) 606-5300 or visit
LeonCountyFL.gov/Committees

To provide feedback or make a service request, call (850) 606-5300 or visit
LeonCountyFL.gov/CitizensConnect

Leon County Courthouse, Suite 502 ● 301 S. Monroe St. | Tallahassee, FL 32301 ● **(850) 606-5300** | **CMR@LeonCountyFL.gov**

» Reporting Results: Target and Bold Goal Tracking

With the formal adoption of the FY 2022 – FY 2026 Strategic Plan, the Board approved 43 Strategic Initiatives. More recently, at the January 22, 2024 Board Retreat, an additional 18 Strategic Initiatives were adopted by the Board for a current total of 85 Strategic Initiatives.

In support of Board approved Strategic Initiatives, the FY 2025 Budget:

- Continue to support the Sheriff in offering competitive compensation and benefits to ensure the recruitment and retention of sworn officers. (2024-85)
- Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
- Implement the Leon County Essential Libraries Initiative. (2022-21)
- Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children's Services Council of Leon County. (2024-72)
- Support efforts to host the 2026 World Athletic Cross-Country Championship at Apalachee Regional Park. (2022-6)
- Implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts. (2024-71)
- Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families. (2023-55)

The Strategic Plan includes specific Targets that Leon County expects to realize as an organization over the next five-year plan cycle. These Targets are aligned with each priority area and communicate to the public and staff throughout the County the specific results that the County expects to achieve through the collective execution of our Strategic Initiatives. Additionally, the Strategic Plan includes a Bold Goal for each priority area. Bold Goals differ from Targets in that they are truly stretch goals which will be big and difficult to achieve but are worthy of the County's best efforts because they are big and difficult to achieve. The adoption of Bold Goals is something the best organizations do because they recognize that all goals should not be tied to specific programs or current resources. Bold Goals, rather, require the County to explore new partnerships, identify new opportunities, and inspire new ideas.

The following is a summary report on the County's progress in accomplishing the Targets and Bold Goals laid out in its Strategic Plan. These results are reflected throughout the book in the Department business plans and Division performance measurement sections.

NOTE: 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.

ECONOMY

Measures		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Bold Goal	Grow the five-year tourism economy to $5 billion. (BG1)[1]	$1.15 billion	$1.25 billion	$1.29 billion	$1.31 billion	TBD	$5.00 billion
Targets	Attract 100 state, regional, or national championships across all sports. (T1)[2]	16	16	20	16	TBD	68
	Grow the job market by 10,000 new jobs… (T2)[3]	7,100	5,895	1,300	1,900	TBD	16,195
	…Co-create 500 entrepreneur ventures. (T2)[3]	208	80	100	480	TBD	868
	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)[4]	3,781	919	1,761	3,276	TBD	9,737
	Increase the number of certified MWSBE's by 30% (T4)[5]	6%	8%	10%	10%	TBD	34%

Notes:

1. Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the annual tourism economy. In FY 2022, Downs & St. Germain estimated the total economic impact of tourism in Leon County at $1.15 billion. In FY 2023 Downs & St. Germain estimated the total economic impact of tourism in Leon County at $1.25 billion. For the first two quarters of FY 2024, Downs & St. Germain has estimated the economic impact of tourism in Leon County at $671 million, which brings the total tourism economy over the last two and a half years to $3.07 billion, 61% of the County's five-year Bold Goal.
2. The Division of Tourism's continued success with sporting event bidding, leveraging community assets related to sports tourism, and strengthening partnerships with local universities, clubs and community organizations, drives the County's progress in securing and

hosting youth and adult sport competitions. In FY 2022, 16 championship sporting events were held in Leon County, with an additional 16 events held in FY 2023. Since the start of FY 2024, 18 championship sporting events have been held bringing the total to 50 championships since the start of the County's five-year plan, 50% of the County's five-year Target. Events hosted in FY 2024 include all nine divisions of the Florida High School Football Association State Championships, the Southwestern Athletic Conference and Atlantic Coast Conference Cross Country Conference Championships, Amateur Athletic Union National Cross-Country Championships, and USA Track and Field Cross Country Championships, among others.

3. As of the completion of FY 2023, local employment grew by 12,995 jobs with the addition of 288 new entrepreneurial ventures being co-created locally, 129% and 58%, respectively, of the County's five-year Target. An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing, and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis.
4. Since the start of FY 2022, over 5,500 students have been connected to skilled job opportunities, 79% of the County's five-year Target. This progress was achieved largely in part to the County's addition of the Leon Works Fall Preview hosted virtually in the Fall of 2021 following the cancellation of the expo due to the COVID-19 pandemic in the previous fiscal year. The Leon Works Fall Preview, an extension of the Leon Works Expo typically held in the Spring, was a one-time event which accounted for 73% of the student connections achieved in FY 2022. The Leon Works Expo has since been hosted annually in-person each Spring at the FSU Civic Center. Through both events, the County continued its commitment to expanding the Leon Works Expo regionally with student attendance from Leon, Gadsden, Wakulla, Madison, and Liberty Counties. Additional initiatives contributing to this progress include the Junior Apprenticeship Program and the launch of the new EMT to Paramedic Trainee Program within the EMS Division. The County is anticipated to reach the remainder of this five-year Target through the continuation of the Leon Works Expo, Junior Apprenticeship Program, and the EMT to Paramedic Trainee Program in the upcoming years.
5. While there has been a decrease in the total number of MWSBE recertifications, the OEV MWSBE Division continues its efforts to grow the number of new certified MWSBEs in Leon County. Since the start of FY 2022, OEV has achieved 97 new MWSBE certifications, 56% of the County's five-year Target.

ENVIRONMENT

Measures		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Bold Goal	Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone. (BG2)[1]	195	98	220	181	TBD	694
Targets	Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5)[2]	5%	10%	2%	4%	TBD	21%
	Double solar power generation at County facilities. (T6)[3]	50 kWs	0 kWs	25 kWs	25 kWs	TBD	125 kWs
	Divert 3 million pounds of household hazardous waste from the landfill. (T7)[4]	794,836	679,375	700,000	680,000	TBD	2,854,211
	Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)[5]	0%	225%	92%	100%	TBD	417%

Notes:

1. Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. Since the start of FY 2022, the County has 350 septic upgrades and/or conversions completed or in progress, 70% of the County's five-year Target. This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades supported through the Advanced Septic System Pilot Program.
2. 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).
   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 kWs (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 kWs, 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 kWs 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.

3. 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.
4. 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 FY 2025 budget includes 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.

QUALITY OF LIFE

Measures		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Bold Goal	Support community partners to place 225 residents experiencing chronic homelessness in permanent supportive housing. (BG3)[1]	23	130	25	25	TBD	203
Targets	Secure more than $150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9)[2]	$32,481,000	$33,800,000	$35,000,000	$40,042,000	TBD	$141,323,000
	Support 900 community events, sporting competitions, festivals, performances, and cultural programing. (T10)[3]	135	117	170	168	TBD	590
	Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)[4]	7.88	18.08	32.18	24.27	TBD	82.41
	Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12)[5]	23,449	25,221	40,000	25,978	TBD	114,648

Notes:

1. To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, made a historic $6.2 million investment of American Rescue Plan Act (ARPA) funding to expand the availability of permanent supportive housing through the Big Bend Continuum of Care (BBCoC) and County-City Community Human Services Partnership (CHSP). In FY 2022 and FY 2023, a total of 153 permanent supportive housing placements were made. Since the start of FY 2024, an additional nine permanent supportive housing placements have been made for a total 162 placements made to date, or 72% of the County's five-year Bold Goal.
2. The Department of Veterans Affairs (VA) for Leon County annually calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures which indicate the number of unique clients served by the County's Division of Veterans Services each year. For FY 2022, $32.4 million in benefits were secured for Leon County veterans and their families. For FY 2023, $33.8 million in benefits were secured. For FY 2024, the County's Division of Veteran Services estimates $35 million in benefits will be secured, for a total of $101.2 million in secured benefits or 67% of the County's five-year Target.
3. In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. In FY 2023, the County hosted an additional 117 events. Within the first half of FY 2024, the County hosted an additional 152 events bringing the total to 404 events hosted, 40% of the County's five-year Target.
4. Since the start of FY 2022, the County has enhanced the community's local recreational offerings with the construction of over 30 miles of sidewalks, greenways, trails, and bike lanes, 33% of the County's five-year Target. This progress has been achieved through the continued implementation of the dedicated County Sidewalk Program, the Blueprint greenways/trails capital project and other transportation capital projects. Project locations include Magnolia Drive, the Ft. Braden History Trail, Pedrick Pond Playground Sidewalk, and Apalachee Regional Park Hiking/Biking Trails.
5. In FY 2022, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park across 11 County-supported performances. In FY 2023, an additional 11 County-supported performances were hosted with over 25,000 residents and visitors in attendance. Since the start of FY 2024, an additional eight County-supported performances hosted over 15,000 residents and visitors. These performances include the first ever 2-day Gospel Music Jubilee Festival, Gipsy Kings, Revivalists, The Flaming Lips, Melissa Etheridge, and more. To date, the County has achieved 63% of the County's five-year Target.

Reporting Results: Target and Bold Goal Tracking

GOVERNANCE

Measures		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Bold Goal	Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)[1]	138	70	120	110	TBD	438
Targets	Connect 50,000 volunteers with service opportunities communitywide. (T13)[2]	7,460	8,600	10,200	8,750	TBD	35,010
	Reach 100,000 more citizens across all County platforms and programming. (T14)[3]	25,999	22,976	21,000	27,500	TBD	97,475
	Offer 100% online permitting for licensed contractors, engineers, and architects. (T15)[4]	25%	0%	100%	100%	TBD	100%
	Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16)[5]	613,000	260,000	300,000	310,000	TBD	1,483,000

Notes:

1. Since the start of FY 2022, staff has implemented 240 citizen ideas, improvements, solutions and opportunities for co-creation, 40% of the County's Bold Goal. Included in this list are 83 actionable recommendations provided during the 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. The County's LEADS Listening Sessions are held every other year with the 2024 LEADS Listening Sessions scheduled to take place in the Fall of 2024. Going forward, implemented recommendations will be captured through ongoing tracking of this Bold Goal which is presented to the Board as part of the mid-year and end-year Strategic Plan updates. Additionally, the County will continue its progress through all methods of citizen engagement (i.e., Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026.
2. Since the start of FY 2022, the County has made over 17,000 volunteer connections, 34% of the five-year target. The County is continuing its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners to reach the five-year Target of 50,000 volunteer connections.
3. Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by over 60,500 citizens, 60% of the County's five-year Target. Within the first two quarters of FY 2024, the County has reached 11,539 citizens through subscription platforms and programming attendance. So far, the County has reached over 7,500 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 4,039 social media, bulletin and email subscribers.
4. In recent years, the County has reduced average permitting times in large part due to the launch of new permitting software which allows licensed contractors, engineers, and architects to complete most of the permitting process online. However, several steps of the process are still paper based including most applications and associated support materials. Since the start of FY 2022, the County's transition to a 100% online permitting process has been underway with the first of three transition components completed in June 2022. In April 2024, the County launched the system software to implement 100% online permitting. An update on the program will be provided at the Board Retreat.
5. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 2.8 million times, 140% of the County's five-year Target. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns, as well the County's preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, and the severe tornadoes that hit the community on May 10, 2024. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.

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»Budget Overview

Budget Overview

The total FY 2025 budget is $377,886,993, an 8.14% increase over last fiscal year. The **operating budget** of $349,085,474 represents an increase of 7.47% from last year's adopted budget. The **capital budget** of $28,801,519 represents a 17% increase from last year.

Funding

The FY 2025 budget was developed with a continued focus on annual budget constraint and continuous year-round internal efforts that drive innovation, produce efficiencies, and realize cost savings and cost avoidance. The FY 2025 budget reflects a continued investment in the highest needs of the community while constraining increases in costs to the smallest levels necessary to ensure stable funding for our most critical public safety services.

The FY 2025 budget also practices and maintains sound financial stewardship with:

- No increase in the countywide property tax rate, or increases to the stormwater and solid waste non-ad valorem assessments;
- Funding for six new planned EMS positions to maintain service levels
- A reduced use of fund balances;
- Restoring reserves;
- Maintaining strategic, long term investments in infrastructure; and
- New costs savings and avoidances of $12 million.

Figure One: FY 2024/2025 Expenditures

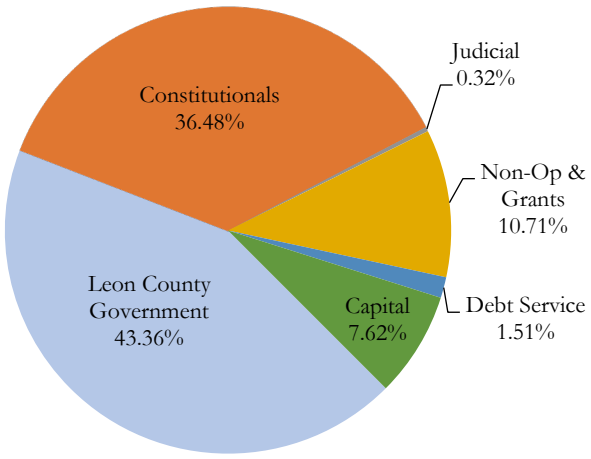

Figure One depicts the budget as it is reflected by governmental category. The FY 2024/2025 budget shows the Leon County Government and the Constitutional Officers make up 80% of the total budget.

Florida Statutes require all local government budgets to be balanced. Leon County's FY 2025 budget of $377,886,993 is balanced with the use of a variety of revenue sources including: property taxes, fees, gas taxes and fund balances. As depicted in Figure 2, slightly more than half of Leon County's revenue is derived from property taxes.

Figure Two: FY 2024/2025 Revenues

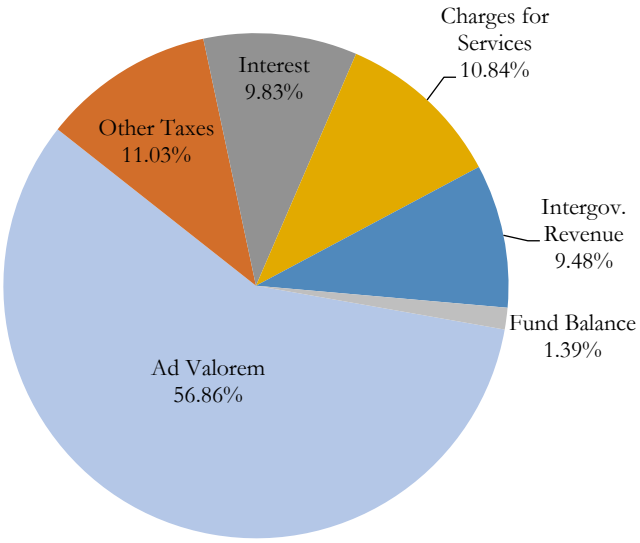

Figure Two displays the major classifications of revenue sources used in support of the FY 2025 adopted budget. In the Budget Summary/Analysis section - Revenue v. Expenditures, the major individual revenue sources are presented and summarized in more detail.

»Budget Overview

The following is an overview of the County's FY 2025 Adopted Budget that includes policy guidance and budget balancing strategies.

In developing the annual budget, Leon County recognizes that budgeting is not only a year-round process, but an ongoing multi-year process that reflects the Board's longer term fiscal policies and priorities for the community, and requires necessary decision making through the annual budget adoption process. Each budget is interdependent on prior actions and influences the future financial condition of the County. Using this type of multi-year strategy places the County in a position to address unforeseen circumstances related to the economy and other external factors that may influence service delivery.

Through this multiyear process, the County has made strategic investments to address our most pressing issues of the day, as well as addressing our long-term goals for the community. We have done so by keeping taxes and fees as low as possible to keep the community affordable, while demonstrating agility and stability to handle numerous significant unforeseen issues including the Great Recession, the pandemic, and more frequent and hazardous severe weather associated with our changing climate. These unforeseen challenges are further complicated by recurring threats from the Legislature to impose unfunded mandates, reduce the tax base of local governments, and restrict the Board's Home Rule authority to realize additional revenues.

The FY 2025 budget is constrained by modest property tax and general revenue growth, continued inflation, and an extremely competitive job market. The following budget highlights reflect a continued investment in the highest needs of the community while constraining increases in costs to the smallest levels necessary to ensure stable funding for our most critical public safety services:

- No increase in the Countywide millage rate for the 13th consecutive year;
- No increase in the Stormwater or Solid Waste assessments;
- Six new planned EMS positions to address increased call volumes;
- Reduced use of fund balances;
- Maximizing the last year of Federal and American Rescue Plan Act (ARPA) funding;
- Restoring reserves;
- Maintaining strategic, long-term investments in infrastructure; and
- Optimizing resources and aligning organizational efforts to continuously fulfill our vision of a community which is safe, healthy, and vibrant.

Inflationary Impacts

Inflationary pressures significantly impact the county budget, particularly in FY 2025. As inflation drives up the costs of goods and services, the county faces increased expenditures for basic operations and public services. This includes higher prices for fuel, utilities, construction materials, and equipment, all of which are essential for maintaining infrastructure, public safety, and other county services.

One major contributor is the sharp increase in the prices of raw materials such as steel, lumber, and concrete. From 2019 to 2021 the price of lumber alone skyrocketed by nearly 300%, peaking in mid-2021 due to supply chain disruptions and increased demand from the housing market. Similarly, steel and concrete prices saw a dramatic rise. These inflationary pressures have continued with material costs remaining high into 2024. Additionally, energy prices have soared, impacting the production and transportation of these materials. This inflationary pressure affects the affordability of projects and, at times, delays in ongoing projects.

Labor shortages are another critical factor fueling the rise in construction costs. The construction industry has long faced challenges in attracting and retaining skilled workers, and this issue was intensified during and after the pandemic. Although the sector is recovering, it is still facing a shortfall of workers. This shortage drives wages higher as companies compete for a limited pool of workers.

In the Associated General Contractors of Americas (AGC) 2024 construction outlook survey, 39% of construction firms in Florida indicated that it will continue to be difficult to hire enough workers to meet project demands. Additionally, the top

three concerns identified in the survey were all labor related: 74% of respondents indicated rising direct labor costs and insufficient worker supply as the top two concerns, followed by worker quality in third (68%). Regarding pay, 56% indicated that they increased pay rates more in 2023 than in 2022, and 41% introduced or increased incentives to maintain and attract workers.

In addition to inflationary pressures, over the past two fiscal years the County also had to address the impacts of an extremely competitive job market where local unemployment averaged 3%. To remain an employer of choice, the FY 2023 Budget included funding to implement the findings of a compensation study for County employees and support for the Sheriff's pay plan. Furthermore, to assist existing employees with the impacts of inflation, the Board provided 5% across the Board pay increases for all employees.

Initial FY 2025 Policy Guidance

All County Departments submitted their operating and capital budgets to the Office of Management and Budget (OMB). The Constitutional Officers (Sheriff, Clerk, and Supervisor of Elections) were required to submit their budget to the County by May 1st. OMB, in coordination with the County Administrator, reviewed and analyzed all budget requests.

To ensure the budget was developed in a strategic and transparent manner, the Board adopted the annual Budget Calendar at the January 22, 2024 meeting. After the adoption of the Budget Calendar, the Board provided initial policy direction by establishing maximum discretionary funding levels at the March 19, 2024 meeting, including:

- Maintaining the Community Human Services Partnership funding level at $1.445 million.
- Allocating $834,000 in one-time funding from the American Rescue Plan Act for homelessness for the FY 2025 and FY 2026 funding cycle ($417,500 each year).
- Providing $74,500 for special events funding.
- Providing $820,434 in outside agency funding, including 2-1-1 Big Bend to advance strategic initiative 2024-71

The Board provided additional guidance at the April 23, 2024 workshop, including:

- Approving an increase in the dental reimbursement rate of the CareNet Provider Reimbursement Pool from $125 to $175 per visit beginning in FY 2025 to include diagnostic and ancillary costs such as laboratory and X-ray services and to advance strategic initiative 2022-24.
- Approving an increase in the mental health reimbursement rate of the CareNet Provider Reimbursement Pool from $80 to $210 per visit for mental health professionals (e.g., psychiatrists, psychologists, psychotherapists, etc.) beginning in FY 2025 to align with Medicaid rates for reimbursement and to advance strategic initiative 2022-24.
- Adopting the revised Leon County Personnel Policies and Procedures, Section VII, Subsection 7.20 – Parental Leave, to provide eight weeks of paid leave at 100% of the employee's rate of pay following the birth or adoption of a child, effective upon approval.
- Adopting revised Policy No. 01-03, "Volunteer Fire Department Annual Budget Allocation" to provide additional apparatus-maintenance funding, effective October 1, 2024.

Cost Avoidance and Savings

The County systematically and strategically identifies efficiencies and cost savings year-round. This deliberate approach occurs throughout the year, not only during the formal budget process. Through specific and targeted practices, such as LEADs listening sessions, the Employee Innovation Awards Program - I2 (squared), employees are continuously empowered to seek and implement cost saving measures throughout the organization. For FY 2024, the total new cost savings and avoidances are $12.2. Current year examples of savings include:

- Sheriff Space Leasing: Due to the implementation of new reentry and crime prevention programs, LCSO required additional space to ensure these programs and other law enforcement functions are adequately served in a location

near LCSO's primary location on Municipal Way. County staff in coordination with LCSO identified office space within proximity to LCSO's Municipal Way location that is anticipated to meet their space needs over the next five years and prevent the County from having to construct new office space for LCSO. Net the cost of the five-year lease term, the County avoided approximately $11.3 million in costs that would have been required to construct a like sized facility.

- Building Automation Savings: Facilities Management oversees routine maintenance and repair of nearly two million square feet of County buildings which includes Heating, Ventilation, and Air Conditioning (HVAC) systems. Through diligent efforts to negotiate with the vendor to get the service costs down, Facilities Management identified areas of preventative maintenance and certain repairs that could be performed in house. This resulted in a significant costs savings, reducing the annual services quote from $357,000 per year to $225,000 per year for a total three-year contract savings of $396,000.

- Street Lighting Design Savings: In 2023, the Board expanded the Street Lighting Program to include school bus stops. Street lighting design had traditionally been handled by the respective electric service providers in charge of the installation. However, due to staff turnover within the City's Electric Department, the County was asked to produce the street lighting design to ensure street lighting installations were not delayed. After evaluating the options, the County's Engineering Services Division completed the design for 18 intersections and 15 school bus stops in-house, avoiding approximately $120,000 in consultant fees.

- ExaGrid Data Backup Hardware: Due to the use of a cooperative purchasing agreement, the Office of Information Technology (OIT) was able to purchase two ExaGrid data backup hardware devices for the County's growing technology data retention needs to ensure data is properly secured, backed-up, and maintained. If the County were to independently seek bids for the hardware devices, the cost was anticipated to be $137,000 per unit or $274,000. By utilizing a cooperative agreement, the purchase of the two data backup hardware devices was $160,000 for the two devices resulting in $114,000 in savings to the County.

- Mobile Device Buyback Program: In an effort to streamline the process for disposal of retired County mobile devices, OIT researched companies to identify a program for disposal that included a potential buyback program for the retired devices. A vendor was identified that would purchase the old mobile devices as well as destroy them when applicable. Through this outside vendor, the program has resulted in $13,000 in buyback revenue for the County. This program has a varied annual cost avoidance based on buyback revenue generated as the County retires and replaces mobile devices.

- Fair Labor Standards Act's Overtime Rule Changes: The US Department of Labor (DOL) released updates to the Fair Labor Standards Act's (FLSA) overtime pay requirements to increase the minimum salary thresholds. The FLSA salary threshold is being increased from $35,568 to $43,888 on July 1, 2024, and then to $58,656 on January 1, 2025. Workers making less than the FLSA salary thresholds will now need to be paid overtime when they work more than 40 hours a week. To be exempt from overtime pay, employees must be paid a salary of at least the threshold amount and meet certain duties tests provided by the DOL. An analysis conducted by OMB and Human Resources determined that the impacted employees rarely work overtime so the fiscal impact will be minimal, therefore an increase in salaries would not be necessary, avoiding $335,000 in additional personnel costs.

Including the above, since 2013 the County has saved or avoided costs totaling more than $76 million. These cost saving efforts occur prior to any new taxes, fees, positions, equipment, etc. being brought to the Board for consideration.

Adopted FY 2025 Budget

The County continues to approach its annual budget process by identifying opportunities to constrain budgetary growth, while ensuring the County's limited resources continue to be aligned with the highest priorities of the Board. As presented, the FY 2025 Adopted budget totals $377,886,993 which is an 8.14% increase from the FY 2024 budget. The following section provides an overview of the balanced budget.

»Budget Overview

Normal expense growth includes Leon County Government and Constitutional Officers personnel costs (e.g., retirement, health insurance), contractual increases, mandatory state payments, and materials and supplies. To offset these increases, the County relies on average revenue growth in property, state shared and local sales taxes, fees, and gas taxes. This revenue growth allows Leon County government to avoid increasing millage rates or fees to maintain adequate service levels. When revenue growth does not align with expense growth, this strategy is not attainable. Likewise, in years with above normal revenue growth it is essential to constrain recurring operating expenditure increases to limit budget holes in future years. Utilizing the revenue growth to replenish the capital improvement program is a more sustainable approach. Federal assistance provided through ARPA was used to offset the revenue loss associated with COVID in balancing the FY 2021 - FY 2024 budgets. This federal assistance helped mitigate the need to consider other options including the use of fund balance, increasing millage rates or fees, or reducing/eliminating programs and services during the COVID economic recovery.

In addition, anticipated expenditure increases related to mandatory state payments (e.g., Medicaid, the Department of Juvenile Justice), interlocal agreements and contracts are included in this analysis. OMB correspondingly analyzed revenue models including sales and gas tax activity. Furthermore, given the volatile nature of the post-pandemic economic recovery, current geopolitics and continued future economic uncertainty regarding inflation, the analysis presumes a conservative revenue forecast that contemplates moderate economic growth through FY 2025. This conservative forecast is in keeping with the Fed signaling that it may still lower interest rates later this year, however this strategy will likely take longer than anticipated for the Fed to gain confidence that the economy is on a sustainable path toward normal inflation levels.

The following Table details the forecasts for major general revenue and expenditure changes for the entire budget from FY 2024 to FY 2025. A brief description and explanation of the changes in each revenue and expenditure category follows the table.

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»Budget Overview

Table #1: Adopted FY 2025 Changes in Revenues and Expenditures Over FY 2024

Adopted Changes in Revenues	**Change from Fiscal Year 2024**
Property Taxes with current millage rate (8.3144 mills)	$18,233,726
EMS Fees/Medicaid Reimbursement	$3,003,368
1/2 Cent Sales, State Revenue Sharing, CST, PST	$2,097,276
American Rescue Plan Act (ARPA) Fund Balance	$1,955,725
EMS Municipal Service Tax Unit (0.75 mills)	$1,644,772
Departmental Internal Billing (Insurance, Fleet, and Communications)	$1,517,254
Interest Earnings	$515,492
Tourism Revenue	$457,623
Solid Waste Revenues (includes proposed increase for hauling contract)	$405,166
Other Non-General Revenue (e.g., Courts, SHIP, E-911)	$155,481
Building Inspection and Permitting Fees	$131,113
DSEM Fees	$69,742
Fund Balances	($130,916)
Blueprint Infrastructure Sales Tax (10% infrastructure, 2% LIFE)	($194,232)
Gas Taxes	($294,595)
Rental Income (Lake Jackson Town Center and Leon Government Annex)	($521,717)
Other General Revenue	($611,642)
Total Change in Revenue	**$28,433,636**
Adopted Changes in Expenditures	
Sheriff Personnel and Operating Expenses, HOST Deputies	$10,711,792
Capital Projects	$4,184,030
County Government Personnel Costs	$3,297,284
Contractual Obligations, Repairs and Maintenance, Utilities, other Operating	$2,744,055
Solid Waste Hauling Expenses (Including Hauling Contract)	$1,695,064
Other Constitutional Offices	$1,410,002
EMS Personnel and Operating Costs	$1,352,510
City Interlocal Agreements (Parks, Animal Control, Planning, ALS, Fire, Sewer)	$1,339,104
Workers Compensation/Insurance	$1,233,959
Medicaid	$684,453
Division of Tourism	$612,024
Fuel and Vehicle Repair	$583,783
Community Redevelopment Area (CRA) Payment	$223,950
Discretionary Funding, Human Services Expense	$201,443
Statutorily Required Baker/Marchman Act Payment	$63,814
SHIP	($355,816)
Supervisor of Elections Election Cycle Reduction	($1,547,815)
Total Change in Expenses	**$28,433,636**
Budget Shortfall	**$0**

»Budget Overview

The following is an analysis of the revenues and expenditures outlined in Table #1.

Adopted Estimated Changes in Revenues

As reflected in Table #1, the following section provides a summary of the projected changes to general revenues between the FY 2024 and FY 2025 budgets.

Property Taxes ($18.2 million): Property tax collections are calculated based on the countywide millage rate multiplied by the taxable value of all property in Leon County. Taxable values are established by the Property Appraiser and the millage rate is established by the Board. Last year, taxable property values increased 7.87%. Final values provided by the Property Appraiser on July 1, 2024 reflect an increase in countywide valuation of 10.01%. Maintaining the current 8.3144 millage rate will result in an additional $18.2 million in property tax revenues over FY 2024.

The Save-Our-Homes cap limits the increase of homestead residential property values to the change in CPI or 3%, whichever is lower. In January 2024, the CPI change resulted in homesteaded property reaching the 3% cap for valuations used for the FY 2025 budget. Without the cap, the annual CPI adjustment would be 3.4%.

Discussions with the Property Appraiser's Office indicate the increase in property values can be attributed to a few factors including, but not limited to, increases in the number of non-homestead properties being added to the tax roll, growth in residential and commercial development from the previous year (as properties are assessed annually on January 1st), and the taxable values catching up to the market this year after two years of double-digit increases in the market values of property. This is a result of market values returning to modest growth rates which allows for the recapturing of taxable values that have been suppressed by the constitutional limits in annual growth.

EMS Fees/Medicaid Reimbursement ($3.03 million): Growth in EMS transport revenues are directly related to continued projected growth in patient transports. In addition, Medicaid fees, which are the direct result of a distribution formula established by the federal government are also projected to increase.

State Shared Revenue, ½ cent Sales Tax, Communications Services Tax (CST) and Public Service Tax (PST) ($2.1 million): County governments receive certain revenues from the State of Florida which are largely based on sales tax collections. Sales tax related revenues have rebounded over the past three years from the precipitous decline in FY 2020. Nominal growth is projected for the CST and PST.

American Rescue Plan Act Revenue Replacement (ARPA) ($1.95 million): The FY 2025 budget includes the remaining $1.95 million in projected ARPA revenue loss funds to support general government services. The Federal Government requires all ARPA funds to be obligated by December 31, 2024 and expended by December 31, 2026. If the recipient does not obligate funds by December 31, 2024, the unobligated funds must be returned to the federal government. Under revised U.S. Treasury guidance for ARPA funds to be properly obligated, recipients must create a contract, subaward, or similar transaction requiring payment. However, if used for revenue replacement to fund general government services, as proposed for FY 2025, there is more flexibility and the contract/subaward rule does not apply. This strategy will ensure the County is in compliance with all federal guidelines and not risk having to return any funds to the federal government.

EMS Municipal Services Tax Unit (MSTU) ($1.6 million): The MSTU revenue reflects the increase in property values and anticipates no change to the 0.75 millage rate.

Departmental Billings (Insurance, Fleet and Communications ($1.5 million): This revenue accounts for charges to Departments and Constitutional Offices for the provision of insurance coverages including workers' compensation, fuel, and maintenance for the fleet, and to fund the phone system. The majority of the increase is associated with growth in insurance premium costs consistent with the overall insurance market and internal phone system charges.

Interest Earnings ($515,492): As the Federal Reserve has aggressively increased interest rates to fight high inflation, interest and investment earnings are estimated to increase by $515,492. This forecast is based on projected interest earnings provided by the County's contracted investment advisor.

»Budget Overview

Tourism Revenue ($457,623): Leon County's tourism revenue continues to increase after the subsidence of COVID and a restoration of normal travel activities. In addition to events that attract overnight stays, Leon County has seen an increase in available rooms related to the construction of new hotels near the universities and the interstate. Also, the average room rate has increased as demand and inflation drive the hotel rates which results in greater tourism revenue collection as the tourist tax rate is collected as a percentage of a hotel room's cost.

Solid Waste Fees ($405,166): Most of this increase is related to the projected increase in the hauling rate of $3.75/ton in FY 2025. The tip fee at the Transfer Station is adjusted annually to recover most of these costs for waste processed at the facility. As approved by the Board during the FY 2024 budget development process, Waste Management's hauling rate was increased to $18.80 in FY 2024 and $22.55 in FY 2025.

Other Non-General Revenue ($155,481): This summary reflects other dedicated revenues such as: State Housing Initiative Partnership (SHIP) funding, Court programs, state E-911 revenue, fire services fees, special assessments related to paving or sewer assessments.

Building Permitting and Inspection Fees ($131,113): As part of the post-COVID economic recovery, revenue from permitting fees increased as builders took advantage of low interest rates and consumer demand increased for housing. Consumer demand and supply chain shortages in the post COVID economic recovery caused high inflation, which was countered by the Federal Reserve increasing interest rates. These increased rates then slowed building construction loans and mortgages which in turn results in building permitting activity subsiding.

DSEM Fees ($69,742): As part of the post-COVID economic recovery, development services and environmental permitting fees increased as development permitting increased including the new Amazon facility. The pace of the permitting activity has returned to more sustained levels, resulting in the collection of fewer development and permitting fees.

Fund Balances (-$130,916): The FY 2025 Budget reduces the amount of appropriated fund balance by $130,916. This is due to a reduction in general fund balance and special revenue fund balances. A section describing fund balance use in the FY 2025 Budget is provided later in this overview.

Blueprint Infrastructure Sales Tax (10% infrastructure, 2% LIFE) (-$194,232): Like the ½ cent and state shared sales tax revenue, this local sales tax has benefited from the economic rebound and increased consumer spending over the past few years. The slight reduction in FY 2025 revenue reflects consumer spending returning to more normal levels. This revenue is deposited into specific accounts and can only be used for specific capital expenditures such as resurfacing, sidewalks, intersection improvements, and the LIFE infrastructure projects.

Gas Taxes (-$294,595): Gasoline taxes are estimated to decrease by 2.0%. In FY 2022, as the economy rebounded from the effects of COVID and travel dramatically increased, gas tax collections increased over 8%. Prior to COVID, gas taxes, which are consumption based (taxes are per gallon, not a percentage of cost), were only slightly increasing year-over-year due to better vehicle fuel efficiencies and an increase in the use of hybrid and electric vehicles. In FY 2023, gas taxes collections declined by 4%, and this trend is projected to continue in FY 2024 and FY 2025. This is largely due to the continued fluctuations in the market for crude oil and the shift in consumers driving more fuel-efficient or electric cars and trucks. While owners of electric vehicles use the road network, they do not pay gas taxes which support the maintenance of the local transportation system.

Rental Income (-$521,717): The decrease is related to a decline in leasing activity at the Leon County Government Annex and the Lake Jackson Town Center. The County has been actively marketing vacant spaces and anticipates executing a multiyear lease with a State agency for vacant office space at the Annex.

Other General Revenues (-$611,642): These decreases are primarily related to a decline in miscellaneous revenues for equipment buyback sales, court fees, warrants, prisoner room and board, surplus auction sales and camping fees. These revenues can fluctuate based on differing levels of activity year over year.

Adopted Estimated Changes in Expenses

The following sections provide a summary of the proposed increases and decreases in expenditures.

Sheriff Personnel and Operating Expenses ($10.7 million): Historically, the Sheriff's budget has trended consistent with property tax growth. The estimated growth in the Sheriff's budget is slightly higher (10.3%) than the projected property tax growth rate (10.01%). The increase is largely associated with the costs to increase the base pay for sworn officers to $60,000 and the final implementation of the officer step plan.

Additionally, as requested by the Sheriff, the budget includes a separate appropriation in the amount of $431,680 for continued funding for the two Sheriff's Homeless Outreach Street Team (HOST) deputies. In December 2021, the County allocated $491,000 in ARPA funds for two HOST deputies to provide law enforcement support in the engagement of unsheltered individuals and families. The ARPA funding supported the positions in FY 2022, FY 2023, and FY 2024. Since ARPA funding is no longer available, continued funding to support the two deputies will be provided through general revenue. To further support this initiative, the Sheriff converted an existing vacant position to a HOST deputy bringing the total to three. The budget also includes the addition of one patrol deputy for western Leon County including the Apalachicola National Forest.

Capital Projects ($4.2 million): The overall capital budget for FY 2025 is $28.8 million, an increase of $4.2 million from the FY 2024 budget of $24.6 million. In addition to overall inflation and the rising costs of construction materials and supplies, increased costs are attributed to funding: replacement of Public Works heavy duty vehicles and equipment; stormwater infrastructure improvements; Public Safety Complex facility maintenance; statutory technology requirements for the courts, and intersection and safety improvements. As discussed in greater detail in the capital section of this overview, $9.21 million in dedicated general revenue and transportation fund balances was appropriated in FY 2024.

Leon County Employee General Revenue Related Expenses ($3.3 million): The largest operating expense in the Leon County Government budget is associated with personnel costs. These costs include performance raises, health insurance, retirement contributions and workers' compensation. The budget contemplates 5% raises for all employees. Also included are health care costs estimated to increase by 6%.

Contractual Obligations, Repairs and Maintenance, Utilities ($2.7 million): All projected increases are associated with contractual and inflationary adjustments and include:

- County software maintenance licensing agreements including: the NEOGOV Human Resources management system, Microsoft Office 365 licensing, Banner Document Management, GovMax budgeting software and network security applications.
- Annual contractual and operating supplies increase in Facilities Management for security, custodial, HVAC, and building and grounds maintenance services.
- Utilities costs are projected to increase due to CPI adjustments for City of Tallahassee rates.
- Workers' compensation and insurance premiums.
- Parks and Recreation mowing, trail, playground, and ballfield maintenance.
- Public Works stormwater maintenance.
- Contractual increases associated with the maintenance of the E-911 system, and the County's phone and internet networks.
- Replacement of the 800MHz Radio Communications virtual prime site, which is the redundancy server for all the 800 MHz radios used by public safety agencies including the Leon County Sheriff's Office and Leon County Emergency Medical Services.
- Other miscellaneous increases related to rentals and leases, operating supplies, etc.

Solid Waste Services and Hauling Contract: ($1.7 million): This increase is directly related to the projected cost increase for the waste hauling contract and the inflationary costs of yard debris processing and operating the transfer station. These increases are covered by an annual adjustment to solid waste fees and an increased general revenue transfer in the amount of $751,000.

As detailed later in the overview, to eliminate this general revenue subsidy and correspondingly increase the solid waste assessment to an appropriate level, a fee study will be conducted in FY 2025 with the results being available for consideration as part of the FY 2026 budget process.

Other Constitutional Officers ($1.4 million): Other Constitutional Officer increases include:

- The Clerk of the Courts and Comptroller: The Clerk's budget increased by $406,852. The increase is associated with cost-of-living adjustments, increased retirement rates, and other operating costs to support increased demands related to the Clerk's Finance duties to the County. The County's funding level for Clerk services is based on a cost allocation study conducted prior to the execution of the 2004 Interlocal Agreement. An updated cost allocation review is planned for FY 2025 and any proposed changes will be presented to the Board next fiscal year.
- Tax Collector's Office: Funding for the Tax Collector is through commissions based on the amount of property tax collected on behalf of the County and the statutory requirement that the County pay commissions for the Leon County School Board's ad valorem collections. Based on the estimated 10.01% increase in property values, this budget will increase by $350,636.
- Property Appraiser: This budget is submitted directly to the Department of Revenue for approval on June 1. The $652,514 increase is associated with personnel increases related to 5% salary increases, increases in healthcare rates, the replacement of an unrepairable vehicle, and other inflationary contractual costs.

EMS New Crew and Operating Costs ($1.3 million): To maintain current service levels and ensure adequate resources are available for increased call demand, the FY 2025 budget includes the addition of six full-time EMS positions. Additional increases are associated with inflationary costs of EMS contracts and medical supplies. Additionally, the planned increase in the EMS millage rate in FY 2024 provides for reserves to support future increased staffing and equipment requirements for the program over the next four years.

Interlocal Agreements ($1.3 million): Funding includes annual budgetary increases related to County interlocal agreements with the City of Tallahassee for the Consolidated Dispatch Agency, Parks and Recreation, ALS, Planning and Animal Control.

Workers' Compensation/Insurance ($1.23 million): Leon County continues to have an aggressive safety and risk avoidance program, including required trainings and post-accident evaluations to avoid similar occurrences, which has resulted in reduced workers compensation costs for Leon County Government in FY 2025. This reduction is offset by an increase in the workers compensation budget for the Sheriff. In addition, anticipated increases in insurance premium coverages for property and general liability, which are competitively procured annually by the County's insurance broker, are included.

Medicaid ($684,453): The County is required by Section 409.915, Florida Statutes, to contribute to the State's share of matching funds for the Medicaid Program. The annual contribution is increasing by $684,453.

Division of Tourism ($612,024): This increase aligns with the additional revenue previously described and provides more funds for the COCA cultural grant programs (funded by the 1-cent of the bed-tax), as well as additional resources for the Division of Tourism marketing efforts and costs associated with the continuation of the Leon County/Tallahassee Bicentennial Celebration in early FY 2025 and the 2026 World Athletics Cross Country Championship at Apalachee Regional Park.

Fuel and Vehicle Repair Costs ($583,783): This cost increase is associated with the inflationary growth in the cost of parts to maintain the County fleet and a modest increase in the overall projected cost of fuel.

Community Redevelopment Agency (CRA) ($223,950): The increase in FY 2025 is attributed to projected increases in the Frenchtown CRA payment and the County's Tax Increment Finance payment for the Capital Cascades properties. The County will receive final values from the Property Appraiser on July 1st which may adjust next year's required payment. Pursuant to an interlocal agreement with the City of Tallahassee, the County's funding for the Downtown CRA terminated in FY 2023.

Discretionary Funding and Human Services Expenses – ($201,443): Increases related to human services include:

- As approved by the Board at the March 19, 2024 meeting, $112,500 to support the 2-1-1 Big Bend 24-hour Helpline and Lyft Transportation Program, and $5,000 for the Shoes4Schools event.
- $42,100 associated with the revised fee schedule for the Leon County Indigent Cremation and Burial Program to compensate contracted funeral homes for increased transportation and storage costs.
- The Housing Finance Authority (HFA) allocated an additional $25,000 for housing rehabilitation projects.
- $16,843 associated with facility operating expenses (security, utilities, custodial, etc.) for the Medial Examiner.

Baker Marchman Act ($63,814): Leon County allocates annual funding to Apalachee Center, Inc. (Apalachee) for the provision of mental health care services for residents who meet the Baker Act and Marchman Act criteria. The Florida Mental Health Act, also known as the Baker Act under Chapter 394, Florida Statutes, provides an individual with emergency services and temporary detention for mental health evaluation and treatment, either on a voluntary or involuntary basis. The Florida Department of Children and Families has identified Apalachee as the District's public receiving facility for individuals experiencing a mental health and/or substance abuse crisis. The District includes the counties of Leon, Gadsden, Wakulla, Jefferson, Franklin, Liberty, Madison and Taylor. Annually, each county contracts with Apalachee to pay the state-mandated costs. In FY 2024, due to increased costs to operate the Baker/Marchman Act program and statutory requirements for local governments to pay for a portion of these costs, Apalachee requested the County provide an additional $191,442 in funding phased in over a three-year period with an increase of $63,814 per year. The FY 2025 increase represents the second year of the County's increased funding commitment.

State Housing Initiatives Partnership (SHIP) ($355,816): The SHIP program reduced the allocation for local housing programs to Leon County during the 2024 legislative session.

Supervisor of Elections (SOE) Presidential Preference Election Cycle (-$1.5 million): The SOE's budget varies year to year depending on the election cycle. The budget increases for the presidential preference primary (held in FY 2024) and decreases in general election and off year election cycles.

Adopted Staffing Discussion

Leon County government continues to approach the annual budget process by identifying opportunities to constrain budgetary growth and to ensure the limited resources of the County continue to be aligned with the Board's highest priorities. The FY 2025 Adopted Budget continues to build upon this effort, by annually reviewing positions to ensure the organization is optimizing personnel resources. Prior to recommending adding positions to the budget, an organizational review occurs to determine if there are available efficiency measures Departments could make before adding positions.

New Positions

Except for EMS public safety positions, no new general revenue supported positions are recommended for FY 2025. To assist with ever increasing call volume, six new EMS positions (half a crew) are recommended to fill the current ambulance schedule. Funding for these six new positions has a budget impact of $625,914. Four additional positions and an ambulance are planned for FY 2026 to complete the addition of a full crew and ambulance.

Due to Leon County's low unemployment rate of 3.3%, the local job market is highly competitive, and there are currently many vacant positions throughout the organization. Instead of recommending creating new positions, Leon County Government will continue to focus on filling these vacant positions to maintain service delivery. Positions that cannot be filled will be considered for realignment within the organization to meet increased service demands in specific program areas.

Other Pay Adjustments

Consistent with previous budget cycles, the tadopted budget includes recommendations related to employee pay to ensure Leon County remains an employer of choice. These pay adjustments acknowledge the necessary investment to recruit and retain employees. The pay adjustments include:

- A 5% raise for all Board and Constitutional employees.
- Increase in parental leave benefits to 8 weeks at 100% pay.

»Budget Overview

Fund Balances

Consistent with best governmental financial practices, Leon County Policy 07-2 "Reserves" establishes fund balance policy levels sufficient for cash flow and emergency purposes. As property tax revenues are received two months after the start of the fiscal year, fund balances allow the County adequate cash flow to eliminate the need for short-term borrowing in October and November to cover payroll and required budget transfers to the Constitutional Officers.

As recognized by bond rating agencies like Fitch and Moody's, sufficient fund balances are considered a sign of fiscal stability and influence bond ratings. In addition, as noted in Policy 07-2, the use of fund balance more than the policy minimums should support one-time capital project funding and/or other one-time expenditures to address unforeseen revenue shortfalls. Moving toward the elimination of using recurring fund balance aligns with industry best practices, is consistent with County policy, and provides greater long-term financial stability for the County.

Even with the continued economic uncertainty surrounding COVID, due to long-term fiscal planning, before and during this unparalleled challenge, Leon County government has maintained its fiscal viability. As recognized by Moody's Investor Service in its most recent November 2022 annual release, affirming the County's extremely high Aa2 credit rating.

General Fund

Due to increased property values and the County's intentional conservative approach of constraining expenditures to the greatest extent possible, general revenue fund balance for FY 2025 is $531,161, a slight reduction from the $571,290 in FY 2024. Comparatively, Leon County used $5 million in fund balance in FY 2013 to support the budget and manage the impacts of the Great Recession.

The County's general revenue fund balances grow at a rate of $3 to $4 million a year. This is due to State budget requirements that counties budget 95% of expected revenues, and the nominal under expenditure of Board and Constitutional Officer budgets. Hence, $3 to $4 million has not been an unreasonable amount to budget given the constraints placed on County resources. However, when this level of fund balance is used to offset the operating budget, fund balances do not grow year over year, but rather stay at the same level. When fund balance use is reduced (like during the current budget process) fund balances can start to grow. When the fund balances grow, they accumulate, and can be used as part of a "fund balance sweep" to fund one-time capital projects (e.g., Consolidated Dispatch Center and Branch Libraries). Alternatively, without general fund balance accumulation, the County would need to consider issuing debt to support future capital project needs.

Increasing the use of the general fund balance annually is an unsustainable practice. If the use of fund balance grew by only $2 million each year (e.g., $2.8 million FY 2025, $4.8 million FY 2026, $6.8 million, etc.), it would only take four or five years to deplete the entire fund balance. This occurs because the use rate would be much higher than the replenishment rate. This practice would further diminish the County's ability to provide fund balances for future capital projects or to maintain the catastrophe reserves which were used in three consecutive years to fund the debris removal related to Hurricanes Hermine, Irma, Michael, and most recently for Hurricane Idalia, the May 10th tornadoes, and Topical Storm Debby.

Building Inspection Fund

Building Inspection is entirely funded by permitting and inspection fees and does not receive any general revenue support. To ensure Building Inspection continues to provide prompt permitting services, when revenues decline available fund balances are used to support funding these services. The FY 2025 budget includes the use of $937,201 in available Building Inspection fund balance. Like DSEM, after several years of increased construction activity, permitting levels are ebbing. In addition, higher interest rates are beginning to suppress home sales and related permitting activity. Building fund balances are available due to increased revenues generated during the recent robust construction market. If this trend continues, expenditures for these services may need to be reduced in outyears.

Other Fund Balances

Other funds entirely supported by fee revenue that do not receive general revenue support sometimes use accumulated fund balances to support special projects or continued operations from balances accumulated in previous years.

Due to declines in court revenues, the Judicial funds (e.g., Drug Court and Judicial Programs) will use available fund balances totaling $233,977 to continue to support their operations. In addition, to provide the necessary funding for E-911, $69,782 in dedicated fund balance is appropriated to support this program.

Tourism Fund Balance

As the Division of Tourism continues to implement the 2024 Bicentennial and plan for the 2026 World Cross Country Championships, additional funding is included in the FY 2025 budget for the related marketing and promotion of these events. To cover these one-time expenses, $411,280 in available fund balance is appropriated in the FY 2025 budget. Fund balances are available due to the rapid and steady increase in Leon County tourism post COVID, the hosting of additional events such as the Florida High School Athletic Association 2023 Football Championship games and the increase in overnight room inventory due to new hotel construction.

Capital Program

Each fiscal year, pursuant to Florida Statutes and County policy, the County is required to adopt a five-year capital improvement plan. The capital improvement budget maintains core infrastructure including road resurfacing, stormwater facilities, parks and greenways, technology infrastructure and upgrades to the detention facility. In addition, the capital budget includes new infrastructure projects such as the construction of new park facilities, major building improvements and vehicles.

To maintain this capital program, which is largely focused on maintaining the existing County infrastructure, a consistent amount of recurring general revenue is required to fund these projects. From FY 2020 – FY 2024, the recurring general revenue support for the capital program has ranged from $5.0 million - $8.2 million. Over the past four fiscal years, Leon County has used $14 million in one-time ARPA funds to support the County general capital program and $17.4 million to fund sewer projects in the Primary Springs Protection Zone. The use of these funds allowed for a reduced level of recurring general revenue funds to support the capital program.

As a financial best practice and to avoid the costs associated with borrowing, Leon County annually evaluates fund balance levels to determine the availability of funds to support the capital program. Limiting the use of available fund balance for one-time expenditures for capital projects, if needed, is considered a best practice. As previously noted, it is not considered a best practice to use reserves for recurring expenses.

As part of the FY 2024 budget process, the Board approved the use of $15.68 million in available fund balances that were above policy minimums to support the capital program for FY 2024 and FY 2025. Specifically, $10.86 million was available in non-countywide general revenue and $946,212 from the stormwater fund. Also, $3.88 million in transportation reserves was available to support the transportation capital program. This appropriation of reserves for one-time capital expenses and using $2.1 million in ARPA revenue replacement funds offset the need to increase the general revenue transfer to the capital program in FY 2024. Even with this use of one-time fund balance to support capital, outyears contemplated an average of $16.6 million in general revenue support to adequately fund the general capital program.

During the FY 2024 budget process, the Board advanced a portion of the fund sweep reserves for several projects due to manufacturers taking limited orders caused by supply chain issues. To ensure some capital projects are not delayed due to current supply chain difficulties, especially with vehicles and construction materials, the Board continue this practice to advance certain capital projects in FY 2024 related to the Detention Center, vehicle replacement, stormwater infrastructure and park facility improvements. By appropriating funds in FY 2024, it mitigated an unnecessarily large percentage increase when comparing the FY 2024 budget to the FY 2025 budget.

The five-year (FY 2025 – FY 2029) capital program continues to focus on the long-term maintenance of the County's extensive existing and aging infrastructure, some of which includes over 2 million square feet of facilities, hundreds of miles of roads, and thousands of acres of parks, greenways, and trails. The following includes highlights of this recommended funding for FY 2025.

Projects to Enhance the County's Resiliency to Future Storm Events

From the landfall of Hurricane Idalia in the Big Bend of North Florida in August 2023 to the Bicentennial Storm in April 2024 followed by the three tornadoes that touched down in Leon County on May 10, 2024, these severe weather events have intensified the County's urgency to enhance disaster response capabilities and resilience. The Spring 2024 storms resulted in historic rainfall amounts with rates that overwhelmed drainage systems and caused significant flooding, hundreds of destroyed and majorly damaged structures, and the removal of 1,500 trees from roads, rights-of-ways, and County property. Additionally, the 2024 Hurricane Season is predicted to be above normal, with a forecasting range of 17 to 25 total named storms. Of those, eight to 13 are forecast to become hurricanes, including four to seven major hurricanes. Before, during, and in response to these emergency events, the Emergency Operations Center at the Public Safety Complex serves as the central command and control facility for the effective coordination of disaster management functions. Public Works is at the forefront of the County's resiliency efforts, including storm preparation and response, as it is responsible for operating sandbag locations, mobilizing equipment and resources to trouble areas, and clearing roadways for the safe passage of vehicles. The following projects in the adopted budget are essential to maintaining the County's core infrastructure and ensuring the County continues to have adequate resources available to respond to any level of disaster.

Stormwater Infrastructure Projects: These projects are to provide water quality and flood mitigation benefits. Projects include the replacement of stormwater structures, including cross drains to ensure that water flows properly, which improves overall drainage and reduces the risk of standing water especially during large rain events. As part of the stormwater requirements for the County's Non-Point Discharge Elimination System (NPDES) Permit, an inventory and inspection of the major stormwater systems in unincorporated Leon County was conducted to proactively prioritize and schedule the replacement of more than 1,000 major culverts. FY 2025 funding will support culvert replacements on W. Joe Thomas Road at Harvey Creek, Sandstone Ranch Subdivision, and the reconstruction of the View Point Pond drainage system.

Public Works Heavy-Duty Vehicle and Equipment Replacement: During the Bicentennial Storm in April 2024, the Public Works department repaired 11 private roads requiring 79 truckloads of gravel and other materials. In one example, Public Works repaired a significant washout on Sir Richard Road within nine hours, utilizing 36 loads of gravel and a 40-foot culvert to stabilize the roadway. This quick action restored essential access for residents and emergency vehicles, demonstrating effective emergency infrastructure repair capabilities. This project ensures Public Works continues to have adequate heavy-duty vehicles and equipment resources available for response and recovery activities. Examples of equipment to be replaced in FY 2025 include three aging dump trucks, equipment to assist with road clearing and debris removal efforts including a Skid Steer (which has zero turn capability for more compact areas), a chipper which is staged to assist with the breakdown of storm debris onsite before taking to disposal site, a loader, and a backhoe. Additionally, improvements will be made to Public Works' mobile work order system to ensure it integrates with other County systems, including GIS. This is essential in tracking resources during storm events for FEMA reimbursement.

Public Safety Complex (PSC): The PSC opened in 2013 and serves as the central location for coordination of immediate response and recovery activities in the County. Funding provided in FY 2025 will ensure mechanical systems and technology continue to meet operating performance standards. Examples of projects include: updates to the fuel system controls required for the building's generators; replacement of the interior lighting control systems; replacement of the data center row units; and improvements to the sound system in the Emergency Operations Center.

Other capital project highlights include:

Essential Library Initiative: An additional $1,000,000 is allocated in FY 2025 to begin improvements for the second phase of renovations to the Main Library. To complete construction related to the initiative an additional $1.5 million is programmed from FY 2026 – FY 2027.

Transportation: The transportation capital program continues to focus on repaving, sidewalks, and intersection and safety improvements.

Emergency Medical Services Ambulances: To ensure the ambulance fleet is properly refreshed, ambulances with significant mileage are completely replaced and some are refurbished with new chassis. For FY 2025, five ambulances are scheduled for

purchase and three are recommended for new chassis with a remounted "box." The total cost for vehicle and equipment replacement for EMS is $4.27 million.

Livable Infrastructure for Everyone (LIFE) Program: In January of FY 2020, Leon County began collecting its share of the Blueprint 2020 sales tax extension. A new component of the sales tax is the two percent dedicated to Livable Infrastructure for Everyone (L.I.F.E.). Annually, the Board considers a five-year L.I.F.E Program schedule during the budget process. The schedule continues to implement the County's adopted LIFE Policy and any previous Board direction on the allocation of these funds.

Multiyear Fiscal Planning

The County engages in multiyear fiscal planning to ensure the long-term fiscal viability of the County and to ensure the resources available to the County are used in the most prudent manner. Through these efforts, the County has deliberately been able to save taxpayers millions of dollars by deferring increases in property taxes and fees. In addition, during this time, guided by the Strategic Plan, the County has increased its investment in areas such as public safety, human services, park amenities, etc. At the same time, the County has also maintained hundreds of miles of roadways, hundreds of thousands of square feet of building space, and thousands of acres of parks while paying down debt and maintaining adequate levels of reserves.

Recent economic conditions including the recovery from the pandemic, the response and recovery costs associated with severe weather impacts to our community, and the ongoing threat of significant cost shifts by the Florida Legislature have reinforced the limitations of the County's existing revenue diversification. Currently, the County provides general revenue support to several programs, such as Solid Waste and Stormwater, that with the appropriate level of fees or assessments would be self-supporting. This approach is consistent with the County's "Fiscal Guiding Principles" and fiscal policies that state fees charged in enterprise operations will be calculated at a level which will support all direct and indirect costs of the enterprise. As was the case with Fire and EMS, the existing fees and assessments for Solid Waste and Stormwater have been deliberately suppressed for many years to provide millions in relief to taxpayers.

However, to ensure continued long-term fiscal viability of the County, it is critical to reduce and eliminate these general revenue subsidies. The elimination of these subsidies allows the County to rebuild reserves and provides additional resources to address future unanticipated expenditure increases without drastic cuts to operating and capital budgets or increases to millage rates.

As presented during the FY 2024 budget process last year, the Solid Waste residential non-ad valorem assessment of $40 per year has remained unchanged since 1994, or almost 30 years. This fee is intended to pay for the cost of disposing of solid waste brought to the transfer station. This fee no longer pays the full cost of providing this service. In addition, the County does not charge residents to use the rural waste service centers. To offset these costs, the County provides millions in annual general revenue to the Solid Waste fund. An increase to the non-ad valorem assessment could eliminate this general revenue support. Based on the Board's previous direction to eliminate this general revenue subsidy and correspondingly increase the assessment to an appropriate level, the Solid Waste assessment study is currently underway with the results being available for consideration as part of the FY 2026 budget process.

Like Solid Waste, Leon County's Stormwater program is also supported by a non-ad valorem assessment. This assessment was last increased in 2013. The Stormwater assessment provides revenues to pay for the operation and maintenance of the County's stormwater system. However, the non-ad valorem assessment is not adequate to support the program and millions in general revenue are annually used to augment the program's funding. Like the other assessments, a study would need to be conducted to establish recommended fees. Continuing to provide for taxpayer sensitivity, the Stormwater fee study is intended to be conducted in FY 2027 and will be considered as part of the FY 2028 budget process. This will be two years after any Solid Waste fee adjustment in FY 2026.

Leon County has deliberately demonstrated continuous fiscal constraint by mitigating any tax and fee increases until such time as all other approaches have been exhausted. This includes maintaining a budget per capita at one of the lowest rates of any County in Florida, judiciously adding only the most critical positions to the budget, leveraging millions in state and federal grants, and paying down outstanding debt while taking advantage of historically low interest rates when they were available.

With a reasoned and deliberate approach to increasing the Solid Waste and Stormwater assessments over a period of several years, the County will be better positioned to remain a fiscally viable organization into the foreseeable future.

Conclusion

Due to a long history of rigorous fiscal planning, Leon County has been able to continue to provide high quality essential services, while perennially being one of the most efficient and affordable county governments in Florida. By reducing spending at the beginning of the pandemic, constraining budget growth in previous budgets, and the targeted and intentional use of Federal ARPA funding, the FY 2025 budget is balanced with no millage or fee increases; the reduced use of general revenue fund balance; restoring reserves; maintaining high quality service delivery; maintaining strategic, long-term investments in infrastructure while ensuring our community remains resilient to more frequent and volatile severe weather events; ensuring a high performing workforce with fair pay and equitable practices; and continuing to invest in making the community stronger by leveraging partnerships and supporting those most in need.

The sudden and persistent rise in inflation has added additional stresses on the economy, including local government. Through best fiscal practices, the County's strong financial foundation was established over many previous budget cycles by using budget discipline, sound financial planning and an organization-wide focus on innovation, cost avoidance and efficiency. During previous recessions and downturns in the economy, the County maintained fees and passed on significant property tax savings to citizens. Similarly, the FY 2025 Adopted Budget does not include any millage rate or fee increases.

In the same way the County came out of the Great Recession and the COVID-19 pandemic, the County again is addressing significant fiscal issues in a deliberate and fiscally constrained manner. It bears repeating that these recommended actions provide the necessary resources to continue maintaining the County as a financially viable organization with the ability to withstand the impacts and rebound from the current economic and financial pressures to local government expenses, especially related to the cost of materials, supplies and construction of capital projects.

Even with the continued economic uncertainty, due to this long-term fiscal planning, Leon County Government's fiscal resilience has not gone unrecognized. As acknowledged by Moody's Investor Service, the County has maintained an extremely high Aa2 credit rating.

With the continued leadership of the Board, the dedication of our talented employees and the active engagement of citizens and partners, the FY 2025 budget will continue to strive to best position the organization and provide the Board of County Commissioners with the maximum fiscal options and flexibility to continue to meet the current and foreseeable (and unforeseeable) challenges and opportunities facing our organization and community.

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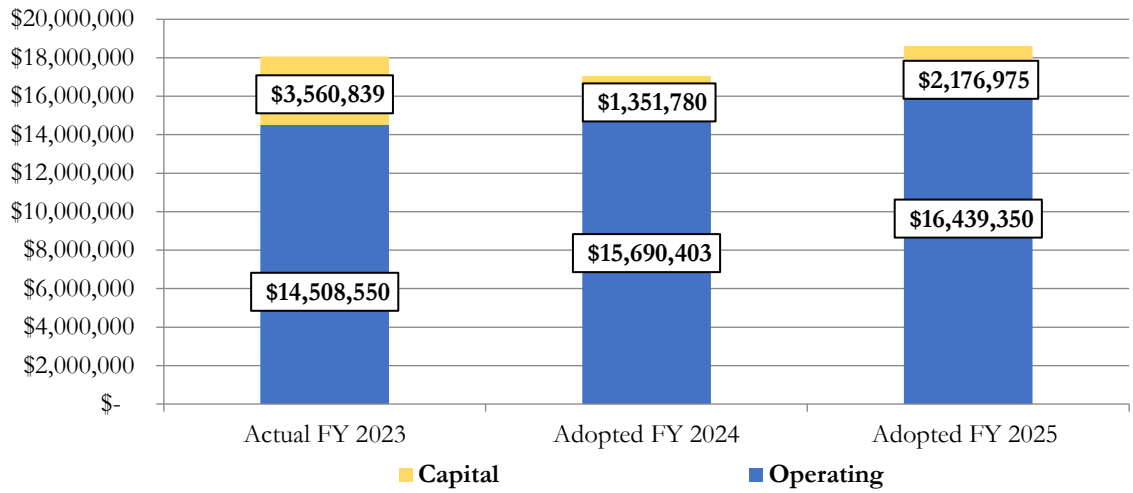
Budget Overview Highlights

Culture & Recreation

A broad range of services provided by Leon County Parks and Recreation and Library Services designed to enhance the quality of life for both residents and visitors.

County Fact: Leon County Parks and Recreation maintains 24 boat landings on five lakes across Leon County.

Culture & Recreation Funding FY 2023 thru FY 2025



Funding

- Total Funding: $18,616,325
- 9% Increase
- 4.9% of Total Budget

FY 2025 Culture & Recreation Highlights

- To ensure projects are not delayed in FY 2025 due to national supply shortages with materials and supplies, $980,000 was advanced funded in FY 2024 for Parks and Greenways Capital Maintenance.
- $1,000,000 in support of the Essential Libraries Initiative for capital improvements at the Main Library.
- $483,626 for playground equipment replacements.
- $150,000 for continued improvements to the Apalachee Regional Park.
- $415,030 in capital funding for Library technology, including public computers, security cameras and radio frequency identification (RFID) equipment leases.

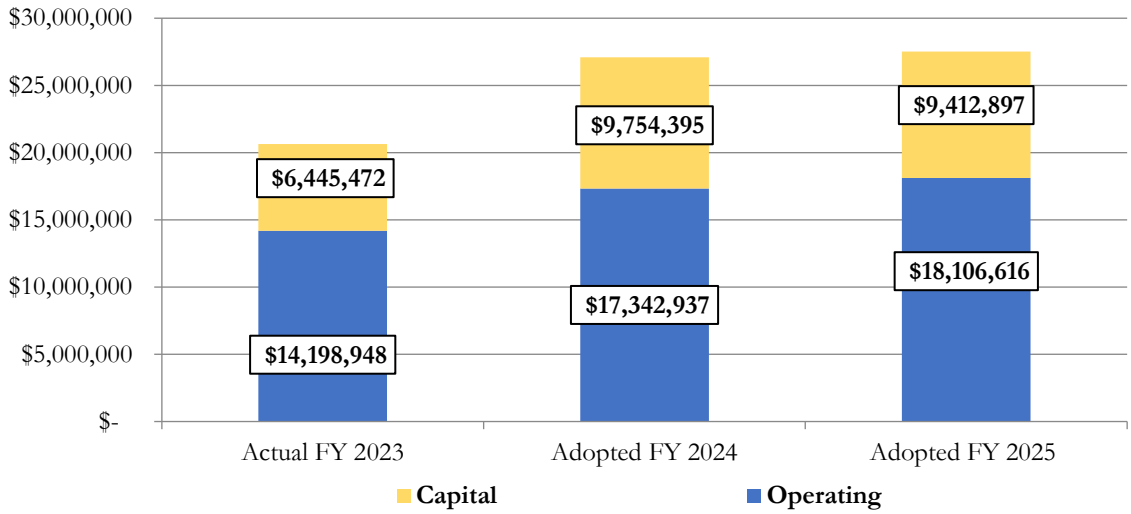
Budget Overview Highlights

Transportation

A broad range of services provided by the Engineering Services and Operations Divisions of the Leon County Public Works Department designed to enhance the safe and adequate flow of vehicles, travelers, and pedestrians.

County Fact: Operations maintains 668 miles of county roadways, which is equivalent to traveling from Tallahassee to Hilton Head Island, South Carolina, and back.

Transportation Funding FY 2023 thru FY 2025



Funding

- Total Funding: $27,519,513
- 2% Increase
- 7.3% of Total Budget

FY 2025 Transportation Highlights

- $5.5 million for resurfacing portions of the County's arterial/collector and local roads system.
- $250,000 for Intersection and Safety Improvements.
- $2.6 million for the Sidewalk Program in the unincorporated areas of the county.
- $175,000 in Livable Instructure for Everyone (L.I.F.E.) funding to support Neighborhood Enhancements and Transportation Safety, $125,000 for the County's Street Lighting Program, and $100,000 for Rural Road Safety Stabilization in the unincorporated area.
- $646,000 for Public Works vehicle and equipment replacements was advanced funded in FY 2024 due to national supply chain difficulties.

Budget Overview Highlights

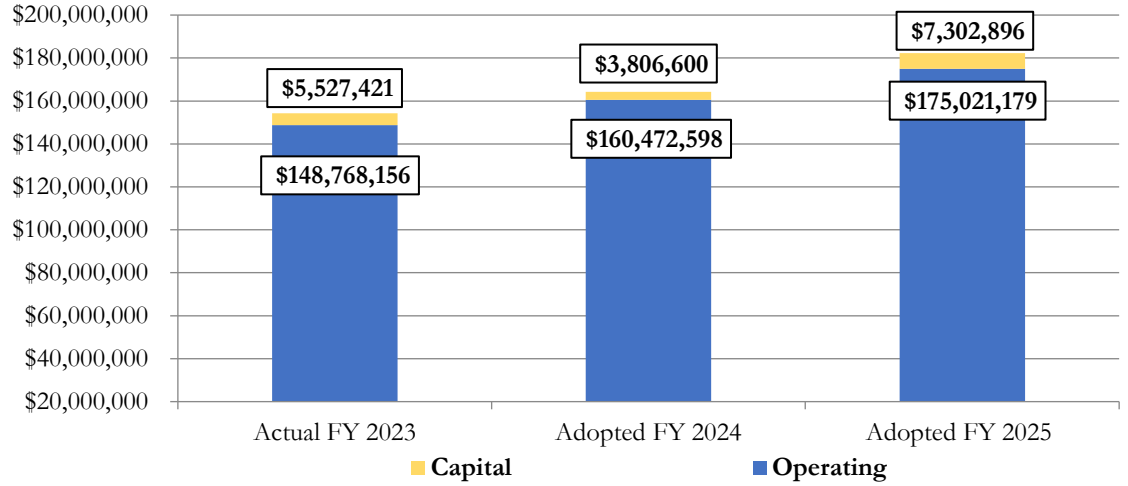
Public Safety

A broad range of services that ensure the security of both persons and property, provided by Leon County, including:

- Emergency Medical Services (EMS);
- Emergency Management;
- Leon County Sheriff's Office;
- Medical Examiner;
- Building Inspection;
- Probation Services; and
- Leon County Volunteer Fire Departments.

County Fact: Leon County EMS was awarded 2023 EMS Provider of the Year by the Florida Department of Health, recognizing LCEMS high-quality care and leadership role in the Florida EMS system and community.

Public Safety Funding FY 2023 thru FY 2025



Funding

- Total Funding: $182,324,075
- 11% Increase
- 48.3% of Total Budget

FY 2025 Public Safety Highlights

- 66% of the total FY 2025 Public Safety budget is allocated in support of Leon County Sheriff operations, including $61.3 million for Sheriff Law Enforcement, $47.7 million for Detention/Corrections and $5.4 million for Judicial. The budget includes a new compensation plan for sworn officers, which includes increasing sworn officer base pay to $60,000.
- $2 million for Emergency Management and Enhanced E-911 services.
- $3.8 million in capital funding was advanced funded in FY 2024 to ensure projects at the Sheriff facilities are not delayed in FY 2025 due to supply chain issues with vehicles and construction facilities.
- $38.1 million for Emergency Medical Services, including funding for six new positions, and the replacement of aging ambulances to ensure adequate resources are available to meet increased demands.

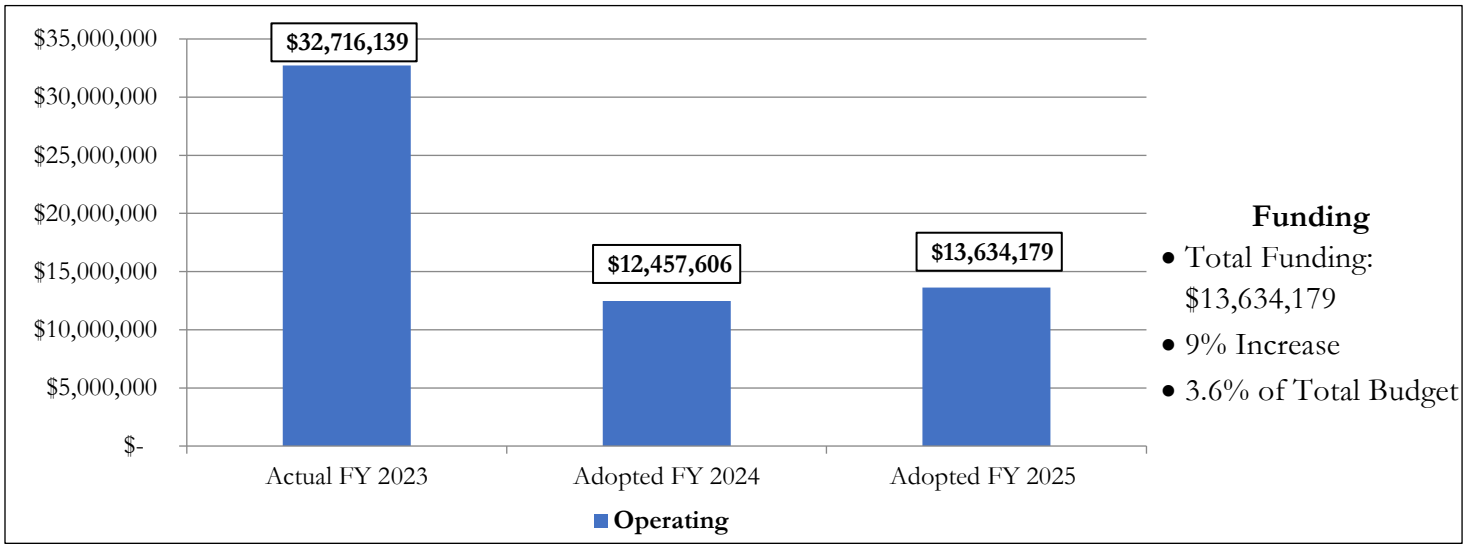
»Budget Overview Highlights

Human Services

A broad range of services provided by Leon County Mosquito Control and the Office of Human Services and Community Partnerships for the welfare of the community as a whole and its individuals.

County Fact: Leon County, in partnership with the City of Tallahassee, provides nearly $5.6 million to support 50 agencies that provide a total of 82 human services programs through the Community Human Services Partnership (CHSP).

Human Services Funding FY 2023 thru FY 2025



FY 2025 Human Services Highlights

- $2 million to Community Human Services Partnership (CHSP) agencies to address the highest human service needs in the community.
- $1,854,123 in continued support of Primary Health Care.
- $4.14 million for the continued support of Medicaid.
- $759,021 in State Housing Initiatives Partnership (SHIP) funding to support affordable housing.
- $537,500 in Federal funding was leveraged for emergency homeless shelters in support of ongoing efforts to reduce homelessness in our community.
- $247,381 in support of the Health Department.
- $112,500 in support for the 2-1-1 Big Bend (Lyft & Hotline) to advance Strategic Initiative 2024-71.

Budget Overview Highlights

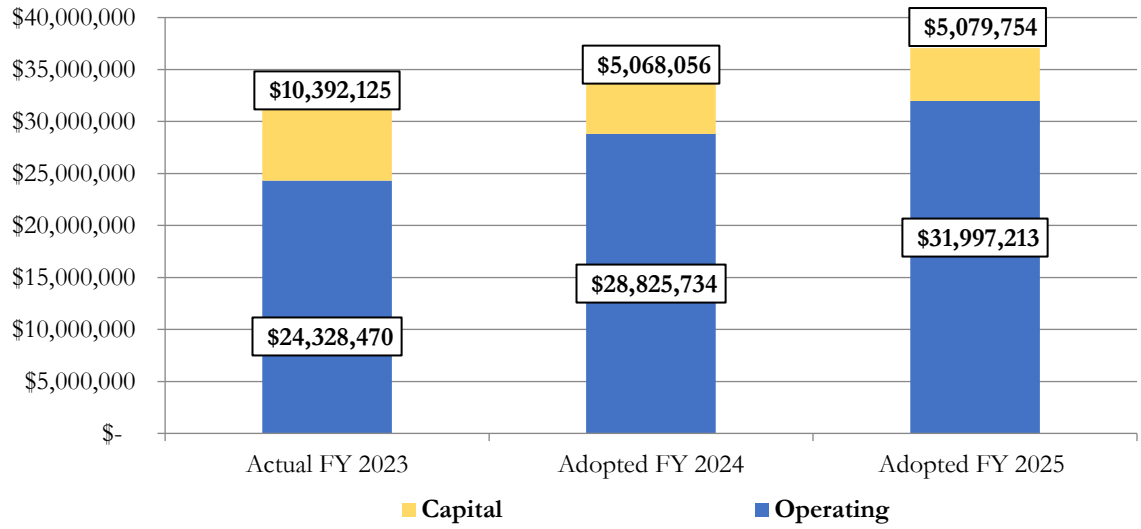
Physical Environment

A broad range of services provided by Leon County that achieve a satisfactory living environment by controlling and utilizing elements of the environment, including:

- Solid Waste;
- Stormwater Engineering and Maintenance;
- Geographic Information Services;
- Cooperative Extension; and
- Development Support and Environmental Services.

County Fact: Development Support and Environmental Services performed 26,000 building, electrical, plumbing and mechanical inspections, completing the associated plan reviews and issued approximately 5,500 building permits.

Physical Environment Funding FY 2023 thru FY 2025



Funding

- Total Funding: $37,076,967
- 9% Increase
- 9.8% of Total Budget

FY 2025 Physical Environment Highlights

- $602,500 for Transfer Station Heavy Equipment Replacement and Improvements.
- $800,000 for Stormwater preventative maintenance and infrastructure and $204,000 for Stormwater Vehicle and Equipment replacements which were advanced funded in FY 2024 to ensure projects are not delayed in FY 2025 due to national supply chain difficulties.
- $514,163 for continued funding for Cooperative Extension.
- $504,823 for Stormwater Pond Repairs.
- $298,500 for the Geographic Information Systems (GIS) Basemap Update.

Budget Overview Highlights

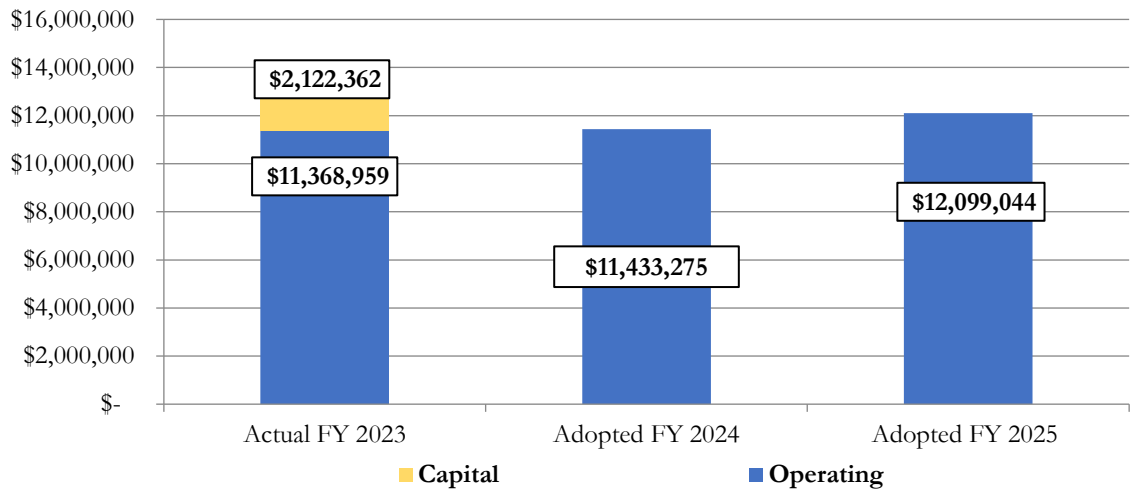
Economic Environment

A broad range of services provided by Leon County designed to develop and improve the economic condition of the community and its citizens, including:

- Leon County's Division of Tourism;
- PLACE;
- Office of Economic Vitality;
- Veterans Services;
- Housing Services; and
- Community Redevelopment Areas (Frenchtown and Downtown).

County Fact: Veteran Services completed 5,688 benefit counseling contacts for veterans and their dependents.

Economic Environment Funding FY 2023 thru FY 2025



Funding

- Total Funding: $12,099,044
- 6% Increase
- 3.2% of Total Budget

FY 2025 Economic Environment Highlights

- Tourist Development Tax (TDT) revenue is projected to be $1.67 million per penny in FY 2025, a 3.4% increase from FY 2024.
- $759,021 in State Housing Initiatives Partnership (SHIP) funding to support affordable housing, of which $50,000 will be used to provide legal assistance and consultation to residents with heir property and estate planning needs.
- $612,024 increase in Tourism funding to provide more funds for the COCA cultural grant programs, as well as additional resources to support the continuation of the Bicentennial Celebration.
- $103,319 in Tourism funding was provided for improvements at the Apalachee Regional Park in preparation for the 2026 World Athletics Cross Country Championship.
- $414,902 for continued funding for the Veteran's program.

Budget Overview Highlights

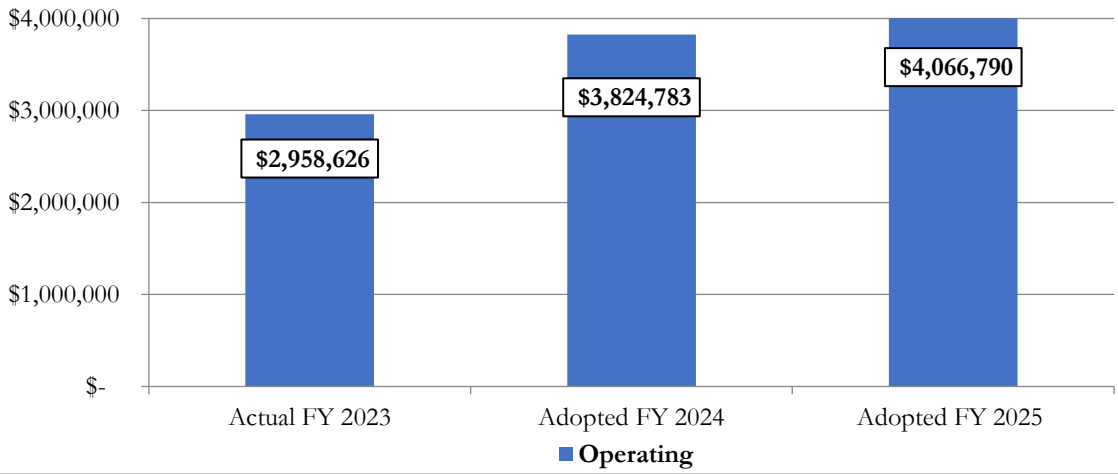
Court Related Services

A broad range of services provided by the Judicial Branch of Leon County government in accordance to Article V of the state constitution, including:

- Second Judicial Circuit of the State of Florida;
- State Attorney
- Public Defender; and
- Office of the Clerk of the Court and Comptroller.

County Fact: Supervised pretrial release diverted an estimated 367,555 inmate days from the Leon County Detention Facility, resulting in a cost savings of more than $29 million.

Court Services Funding FY 2023 thru FY 2025



Funding

- Total Funding: $4,066,790
- 6% Increase
- 1.1% of Total Budget

FY 2025 Court Services Highlights

- $1,375,770 in funding for the state Juvenile Justice detention payment.
- $403,641 for technology for the State Attorney and Public Defender.
- $396,305 for courtroom technology and $35,000 for Courthouse security.
- $75,000 for courtroom minor renovations.
- $350,000 for the initial planning for the Justice Information System (JIS) Upgrade.
- Continued funding of Teen Court, Law Library, Legal Aid, and the Guardian Ad Litem (GAL) program.
- The actuals and budgets do not reflect all costs related to Article V, which was $10.8 million in FY 2023. Costs related to facilities, communications, and information technology are budgeted separately in Facilities Management and the Office of Information Technology's operating and capital budgets.

Budget Overview Highlights

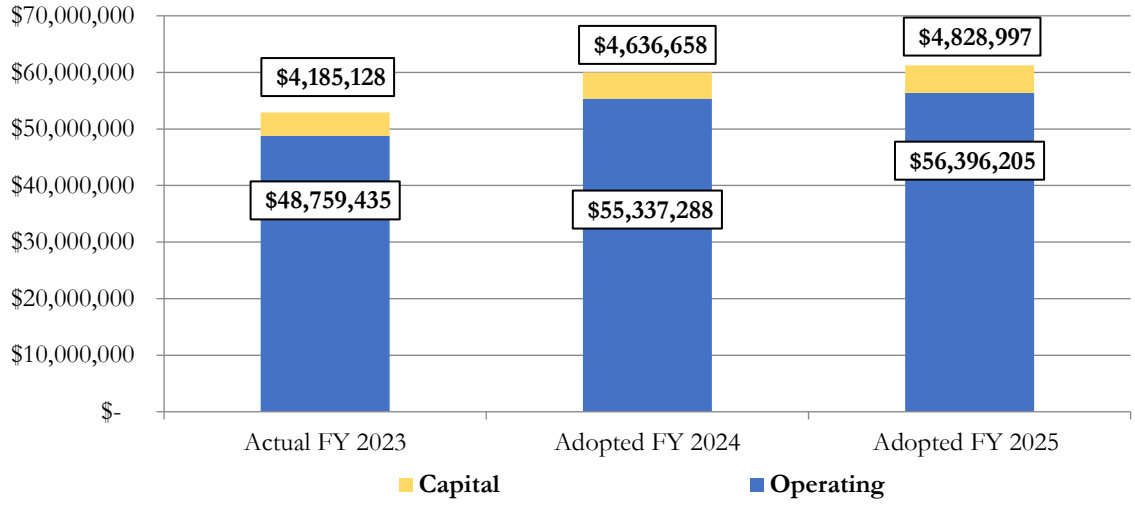
General Government

A broad range of services associated with operating the Leon County government, including:

- County Commission;
- County Administrator;
- County Attorney;
- Facilities Management;
- Office of Information Technology;
- Property Appraiser;
- Tax Collector; and
- Supervisor of Elections.

County Fact: Facilities Management provides repair & maintenance and minor renovations for the County's 155 buildings, including heating & air conditioning, electrical, plumbing, interior & exterior finishing, and repair work.

General Government Funding FY 2023 thru FY 2025



Funding

- Total Funding: $61,225,202
- 2% Increase
- 16.2% of Total Budget

FY 2025 General Government Highlights

- $20,003,914 in support of Constitutional Officers including: Property Appraiser ($6,712,518); Tax Collector ($7,453,993); and the Supervisor of Elections ($5,837,403).
- To ensure projects are not delayed in FY 2025 due to national supply shortages with vehicles and construction materials, $670,192 for general vehicle and equipment replacements, and $1.9 million for building mechanical repairs and replacements, roofing repairs and replacements, and general maintenance and renovations was advanced funded in FY 2024.
- $100,000 in building infrastructure improvements.
- $1 million for compute infrastructure such as the digital phone system, network infrastructure and Security.

»Budget Overview Highlights

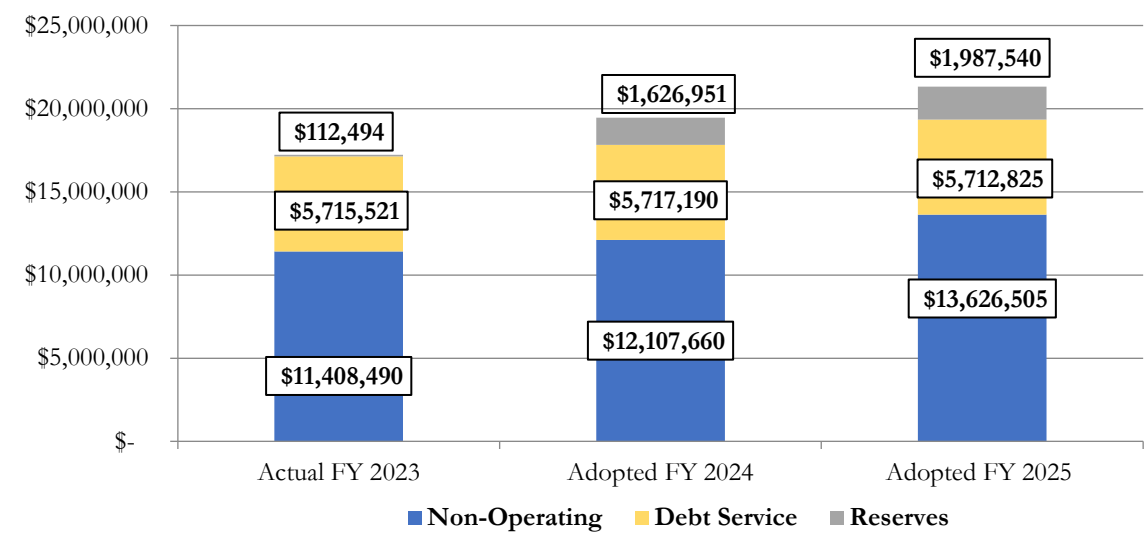
Other Expenses & Debt Service

Non-operating funding is for those activities for which costs do not apply solely to any specific County department's function, but are either applicable to the operation of County government as a whole, or are provided for the public good. Non-Operating expenditures support:

- Fleet Management;
- Countywide communication services;
- Grant Match dollars;
- Risk management and insurance programs; and
- Reserve and contingency funding.

County Fact: Leon County, when compared to other liked sized counties in the state, has the lowest net operating budget.

Non-Operating & Debt Service Funding FY 2023 thru FY 2025



Funding

- Total Funding: $21,326,870
- 10% Increase
- 6% of Total Budget

FY 2025 Debt Service/Reserves Highlights

The various Debt Service Funds were established to account for the debt service associated with bonds issued by the County, which includes annual principal and interest payments. When financially advantageous, the County has historically taken advantage of low interest loans to fund items such as major repairs and renovations and property acquisitions.

In FY 2025, Leon County budgeted $5,712,825 for debt service. The increase in non-operating expenditures is primarily attributed to inflationary growth in the cost of fuel and parts to maintain the County's fleet and workers compensation claims for the Leon County Sheriff's Department. The County budgeted $210,000 for reserves in FY 2025 to account for unforeseeable events and/or changes in market conditions such as rising fuel and energy costs. The remaining reserves ($1.7 million) are associated with the planned increase in the EMS millage rate, which provides for reserves to support future increased staffing and equipment requirements for the Emergency Medical Services program.

Monthly Costs for Government Services: Average Value Single Family Home in Leon County

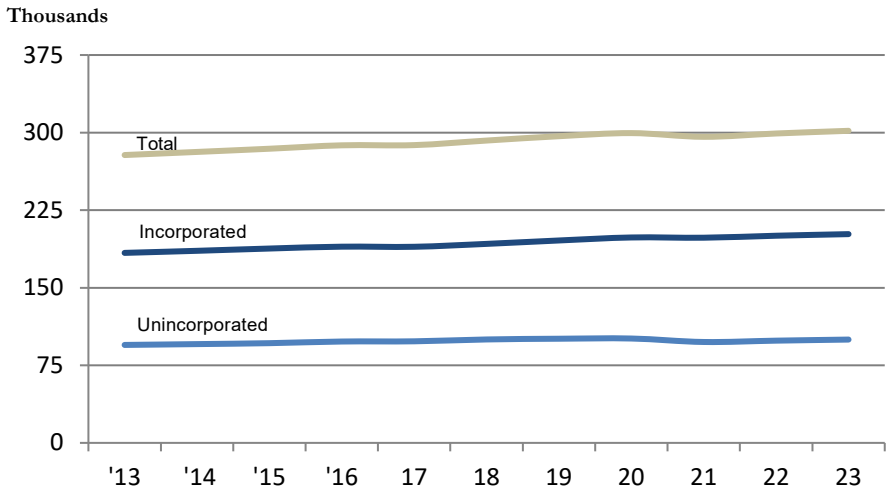
The following table shows the monthly costs for County Government services paid for with property tax revenue. The example depicts the FY 2025 average taxable value[1] ($165,921) of an average assessed[2] home ($215,921) with a $50,000 homestead exemption as specified in the January 2008 voter approved property tax reform referendum.

Services	FY 2025 Ad Valorem Tax Bill $1,504	FY 2025 Monthly Cost	FY 2025 Percent of Ad Valorem Taxes
Sheriff - Law Enforcement	418.87	34.90	27.85%
Sheriff - Corrections	299.60	24.96	19.93%
Emergency Medical Services	124.44	10.36	8.28%
Facilities Management	84.18	7.02	5.60%
Health & Human Services	68.91	5.74	4.58%
Capital Improvement	55.41	4.62	3.68%
Management Information Services	52.46	4.37	3.49%
Library Services	44.99	3.75	2.99%
Tax Collector	43.28	3.61	2.88%
Property Appraiser	42.19	3.52	2.81%
Administrative Services[3]	40.05	3.34	2.66%
Supervisor of Elections	37.25	3.10	2.48%
Other Non-Operating/Communications	36.10	3.01	2.40%
Other Criminal Justice (Probation, DJJ, Diversion)	35.27	2.94	2.34%
Community Redevelopment - Payment	20.60	1.72	1.37%
Clerk of Circuit Court	13.71	1.14	0.91%
Board of County Commissioners	13.70	1.14	0.91%
Veterans, Volunteer, Planning, Economic Development	13.44	1.12	0.89%
800 MHz Radio Communication System	12.52	1.04	0.83%
Geographic Information Systems	11.49	0.96	0.76%
Risk Allocations	10.28	0.86	0.68%
Court Administration and Other Court Programs[4]	8.63	0.72	0.57%
Mosquito Control	5.48	0.46	0.36%
Sustainability/Cooperative Extension	5.26	0.44	0.35%
Office of Management and Budget	4.63	0.39	0.31%
Budgeted Reserves	1.26	0.10	0.09%
Total	**$ 1,504.00**	**$ 125.33**	**100.00%**

1. The Taxable Value is the value the millage rate is multiplied against to calculate taxes (Assessed Value less $50,000 homestead exemption).
2. The Assessed Value is the value of property as calculated under the Save Our Homes (SOH) cap, which for FY 2025 is 3.0%.
3. Administrative Services include: County Administration, the County Attorney's Office, Strategic Initiatives, Community and Media Relations, Human Resources, Purchasing and Real Estate Management.
4. Other Court Programs include: the State Attorney, the Public Defender, and funding for the Jail Detention/Mental Health Coordinator positions and diversionary programs.

»Community Economic Profile

Population

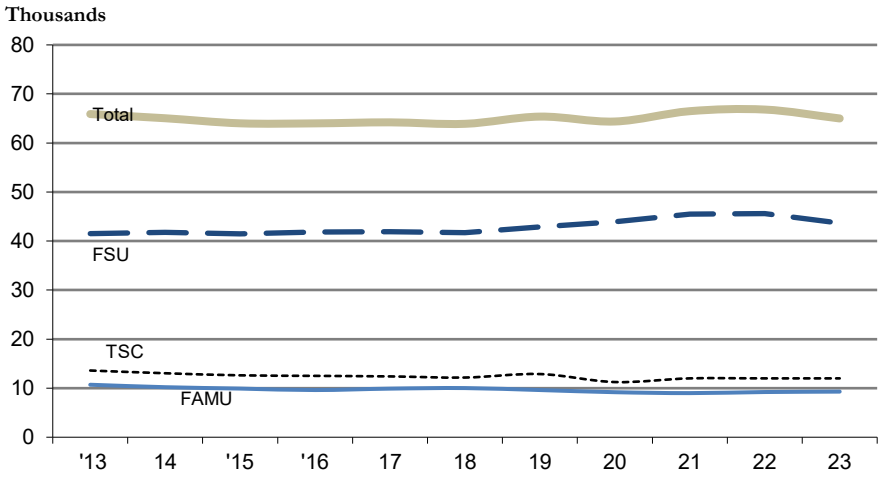


Source:
2023 Population Estimates and Projections from Tallahassee/Leon County Office of Economic Vitality

According to the 2023 estimates from the Tallahassee-Leon County Office of Economic Vitality, the current Leon County population is 301,724 where 67% represents the incorporated area and 33% represents the unincorporated area. The total county population estimates grew by 3.26% from the 2020 census.

Leon County had the third highest growth rate of neighboring counties at (3.26%) since the 2020 Census. Jefferson (6.88%), Wakulla (6.87%), and Gadsden (-1.31%).

Higher Education Enrollment



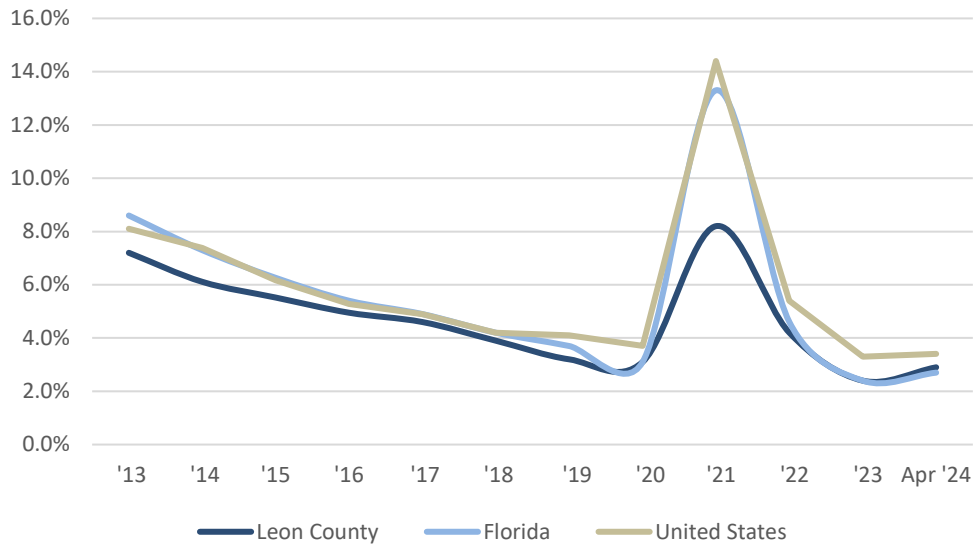
Source:
2023 Education Higher Education Intuitions Enrollment from Tallahassee/Leon County Office of Economic Vitality

Three institutions of higher learning are located in Tallahassee: Florida State University (FSU), Florida Agricultural & Mechanical University (FAMU), and Tallahassee State College (TSC). Total enrollment for Fall 2023 was 64,966, a decrease of 1,846 students from Fall 2022.

Fall 2023 shows a decrease in enrollment for FSU and slight increase for FAMU of -4.16% and 0.54%, respectively.

»Community Economic Profile

Unemployment Statistics



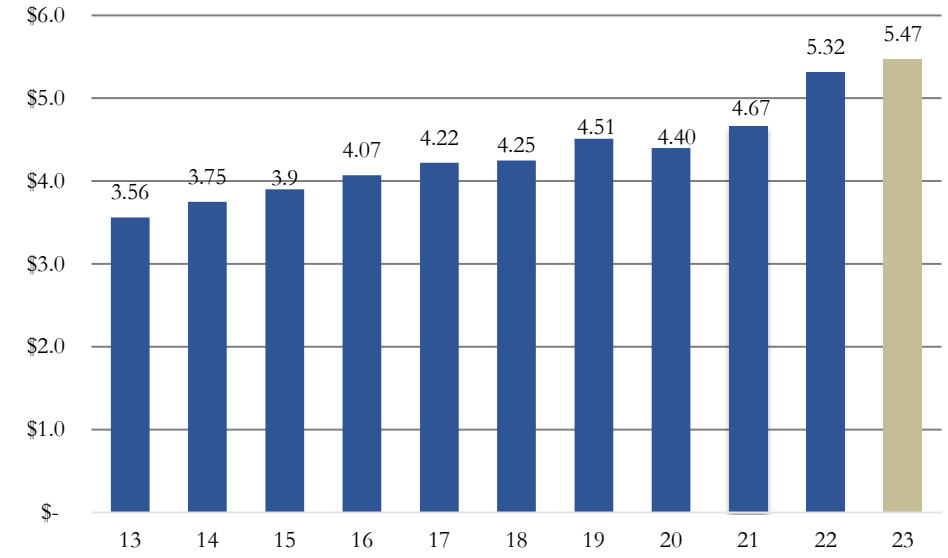
Source:
2023 Office of Economic Vitality, Workforce, and Income Unemployment Rate Annual Average

Unemployment rates are a traditional indicator of economic health. Leon County's unemployment rate has remained below the state and national averages for the past ten years. Subsequent to the Great Depression in 2010, the state of Florida's unemployment rate peaked at 11.86%.

Prior to the COVID-19 pandemic, Florida's unemployment rate had been declining since 2012, when the rate was 8.60%. However, the COVID-19 pandemic and the sustained global economic disruption surrounding the public health emergency impacted governments, businesses, and individuals across the world. Local Area Unemployment Statistics data shows that FY 2020 MSA unemployment rates increased to 8.2%, while the State increased to 13.3%. Preliminary unemployment rate for MSA is 3.1% in April 2024, slightly above the State rate of 2.9%, and 0.7 points below the US unemployment rate of 3.6%.

Taxable Sales

Billions

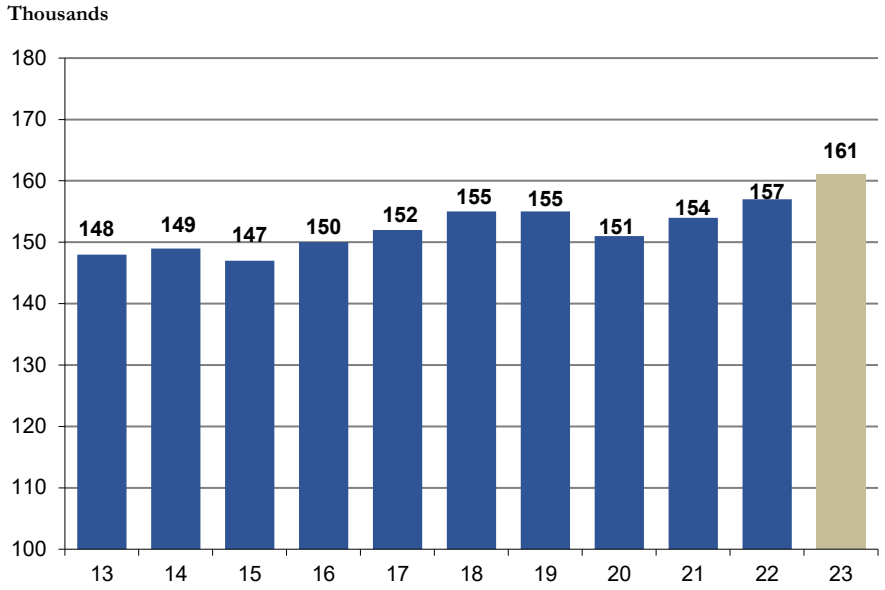


Source:
2023 Office of Economic Vitality, Statistical data, Taxable Sales

Taxable sales data is commonly used as one indicator of regional economic activity. The data is derived from sales tax returns filed monthly by retail establishments with the Florida Department of Revenue. In 2023, taxable sales increased by 2.71% to $5.47 billion, a reflection of the continued recovery from the COVID-19 recession.

»Community Economic Profile

Total Leon County Labor Force



Source: 2023 Office of Economic Vitality, Workforce and Income, Labor Force

The local labor force consists of the total number of people employed and individuals seeking employment, including those classified as unemployed.

The County labor force remained relatively level from 2013 to 2015. The growing economy reflected an increase to the labor force in 2016 to 2019. However, the total county labor force for 2020 was 151,021, which was a decrease of -2.88% from 2019. The decline is consistent with the effects of the COVID-19 pandemic on the labor force. The labor force numbers increased by 2.62% in 2023. Labor force increase can be attributed to population growth.

MSA Employment by Industry – 2013 vs. 2023

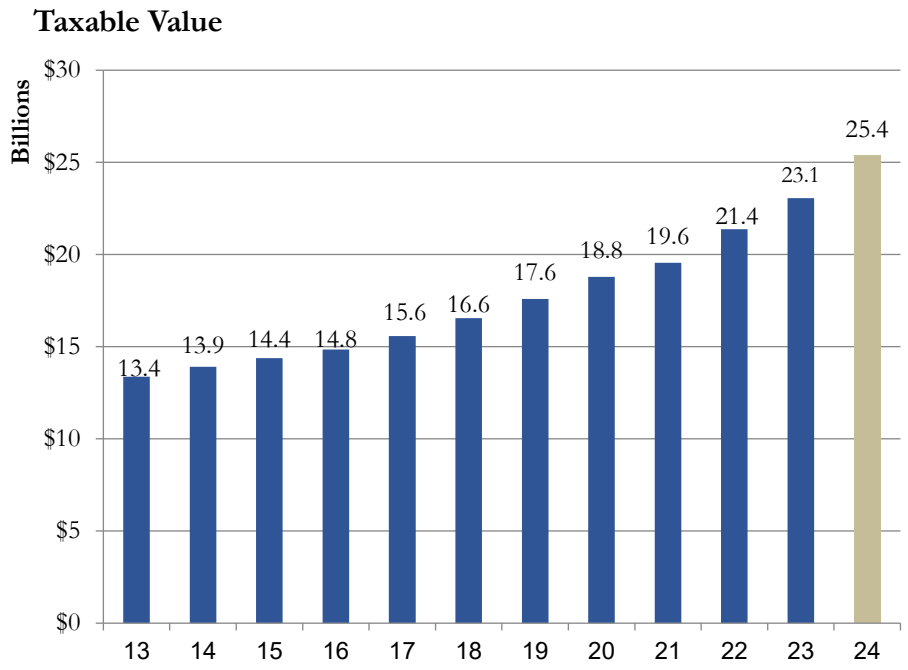
Industry	*Employees 2013*	*% Employment*	*Employees 2023*	*% Employment*	*% Change*
Government	61,100	42%	61,300	31%	0%
Education and Health Services	19,800	14%	26,900	14%	36%
Leisure and Hospitality	13,900	10%	20,700	11%	49%
Professional and Business Services	17,100	13%	27,100	14%	46%
Retail Trade, Transportation, and Utilities	20,800	13%	26,500	14%	27%
Other Services	8,900	6%	6,400	3%	-28%
Financial Activities	7,400	5%	9,200	5%	24%
Construction	6,100	54	9,600	5%	57%
Manufacturing	4,100	2%	4,200	2%	40%
Information	3,000	2%	4,200	2%	24%
Total	**163,000**	**100%**	**196,100**	**100%**	**20%**

Source: 2023 Office of Economic Vitality, Workforce and Income, Projected Employment by Industry

Over the past ten years, Leon County's major industries have included Government, Education and Health Services, Leisure & Hospitality, and Professional and Business Services. This is attributed to the support needed for the large government and higher education infrastructure in the Tallahassee Metropolitan Statistical Area (MSA). The MSA includes data from Gadsden, Jefferson, Leon, and Wakulla counties, hence the greater employment figure compared to the County Labor Force chart above.

The largest increase over the past decade (in terms of percentage) has been in Construction while Other Services has seen the largest decrease. The strain of COVID-19 on the healthcare industry has contributed to the significant increase in Health Services.

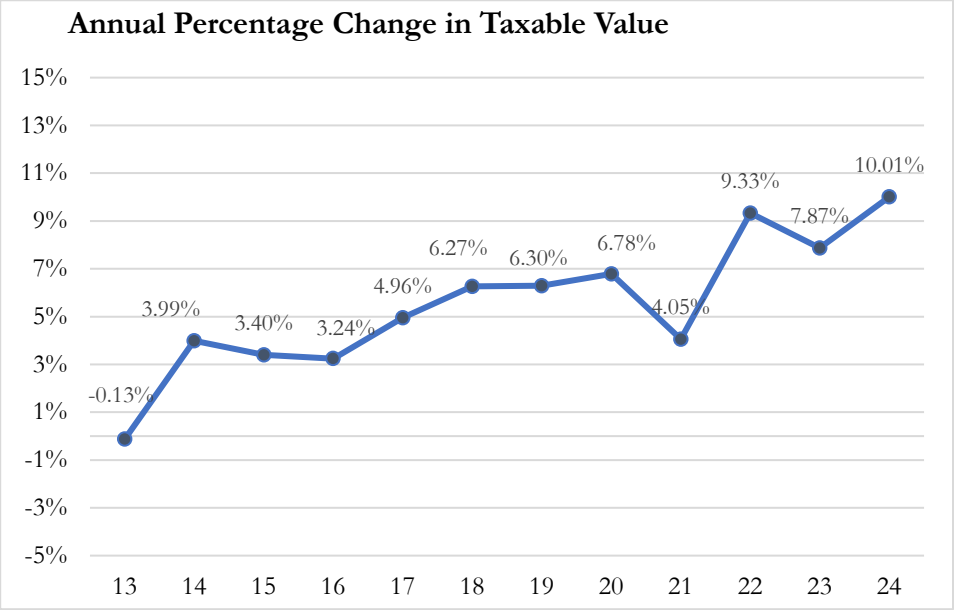
»Community Economic Profile



Source: Certification of Final Taxable Value, Forms DR-403v; 2024 figures based on Final Taxable Values provided by Leon County Property Appraiser (July 1, 2024)

The 2013 valuations remained flat. This was largely due to the continuing recession and a repressed housing market. An improved housing market shows values increasing steadily from 2014 onwards. In FY 2018, property values increased by 6.27%. At the end of the height of the economic rebound FY 22 values increased by 9.33%. Valuations provided on July 1, 2024 show an 10.01% increase.

Valuations from the prior year ending December 31 are used to develop the next year budget (i.e. 2023 valuations are used to develop the FY 2024/2025 budget).



Source: Certification of Final Taxable Value, Forms DR-403v; 2024 figures based on Final Taxable Values provided by Leon County Property Appraiser (July 1, 2024)

Fiscal year 2013 show the end of the six year downward turn in taxable values from the recession and a collapse of the housing market with 2014 being the first-year values increased.

In 2014, taxable values finally saw an increase over the preceding year of 4% indicating an improving property market. Taxable values moderately increased 3.40% in 2015 and 3.24% in 2016. However, taxable value saw a steady increase from 2017 to 2020. The Final July 1 Property Appraiser property values show a 9.33% increase for 2022. Final numbers for 2023 show an increase of 7.87%. Final 2024 Valuations show a 10.01% increase.

»Community Economic Profile

Principal Taxpayers

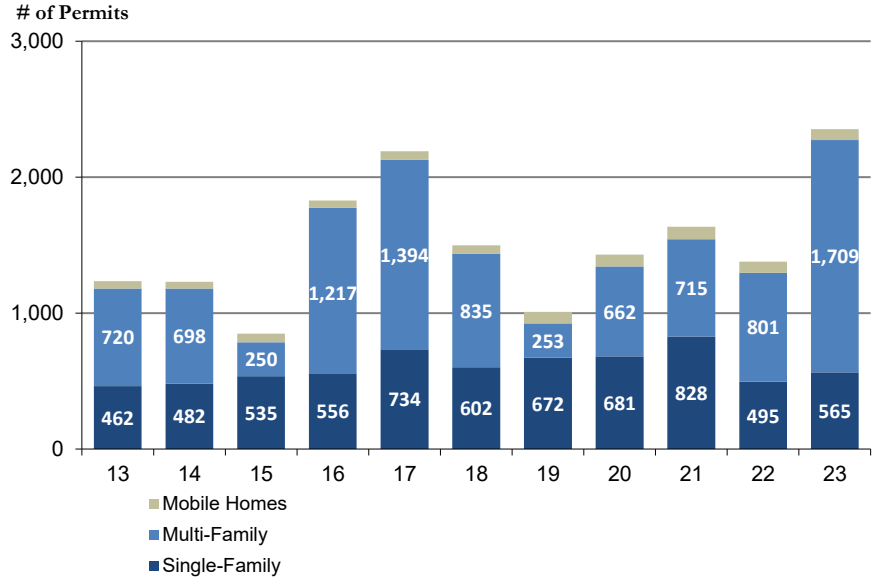
2022		
Name	**Total Taxable Value**	**Total Taxes**
Smith Interest General Partnership	$161,888,561	$3,028,899
Presbyterian Retirement Communities Inc	$97,863,266	$1,143,862
Capital Regional Medical Center	$95,158,026	$1,745,839
510 West Virginia Street, LLC	$74,776,368	$1,404,562
Talquin Electric Cooperative Inc.	$74,250,990	$1,093,146
District Joint Venture, LLC	$72,158,303	$1,349,888
Florida Gas Transmission Company, LLC	$70,488,491	$1,039,533
Wal-Mart Stores, Inc.	$55,550,800	$1,006,933
Grove Park Apartments LLC	$54,179,545	$1,017,681
Comcast	$54,144,350	$969,427
Total	**$810,458,700**	**$13,799,770**

2023		
Name	**Total Taxable Value**	**Total Taxes**
Smith Interest General Partnership	$173,517,121	$3,327,419
Capital Regional Medical Center	$115,953,272	$2,156,670
Presbyterian Retirement Communities Inc	$105,149,479	$1,210,601
Talquin Electric Cooperative Inc.	$89,405,072	$1,336,903
510 West Virginia Street, LLC	$82,136,335	$1,586,969
Florida Power & Light Company	$76,830,785	$1,460,682
District Joint Venture, LLC	$76,443,464	$1,475,081
Comcast	$58,970,304	$1,087,610
Tallahassee Westcott LLC	$56,280,385	$1,088,997
Grove Park Apartments LLC	$55,941,575	$1,082,442
Total	**$831,657,575**	**$15,813,374**

Notes:
Taxes paid reflect all taxing authorities (i.e. School Board, City, Northwest Water Management District, and the Downtown Improvement Authority).

»Community Economic Profile

Residential Building Permits



Source: Tallahassee-Leon County Office of Economic Vitality, 2023 Statistical Digest.

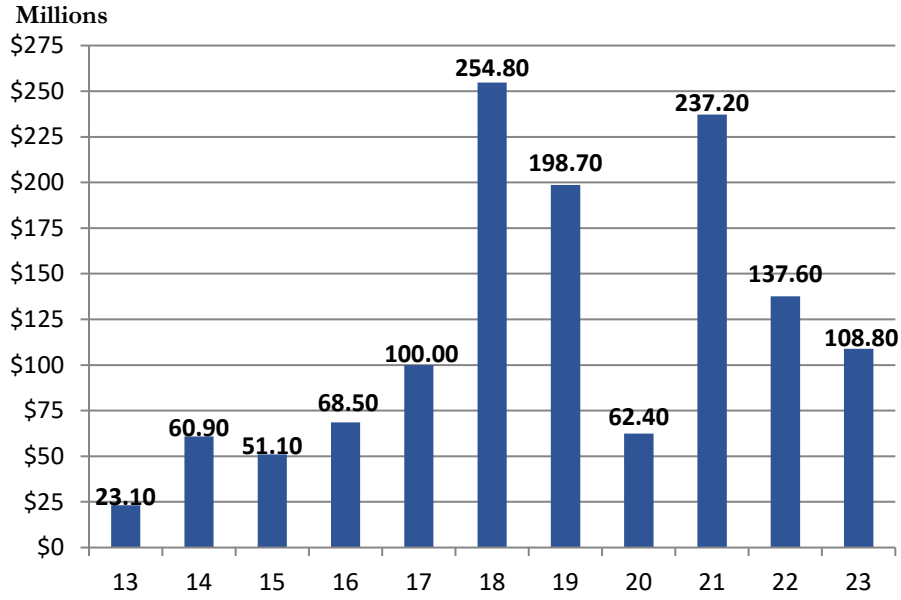
Since 2013, residential building permits have increased steadily with a slight decrease in FY 2015 and reaching its peak in FY 2016 and FY 2017 with large increases in multi-family permits for The Lumberyard, Players Club, Stadium Enclave, Quantum on West Call, College Town Phase III and Lullwater.

The effects of the COVID-19 pandemic drove mortgage rates to record lows which allowed additional buyers to enter the home buying market. The significant decline in single-family permits in 2022 is attributed to the stabilization of growth in permitting activity following the low interest rate environment enacted to combat the impacts of COVID on the economy.

The major increase in 2023 is in multi-family homes which is attributed to the demand drivers change, major homebuilders pivoting their focus to purpose-building. Due to increased home prices, higher lending rates, preference for renter flexibility, and new housing standards, this product type has emerged in popularity.

Note: Multi-Family permitting is based on a per bed/unit number.

Value of Commercial Permits

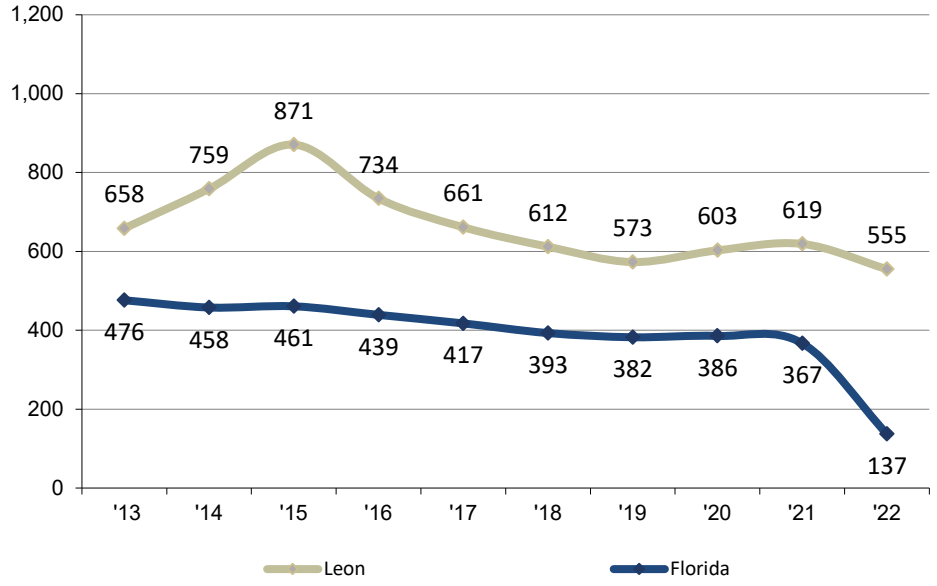


Source: Tallahassee-Leon County Office of Economic Vitality, 2023 Statistical Digest.

Over the past 10 years, the number of commercial permits and value of these permits have been volatile. The value of permits issued in 2018 was 155% higher than in 2017. This was the first time the value of commercial permitting reached $254 million. The value of commercial permits issued for new construction in 2021 totaled $237.2 million. This increase is attributed to the rebounding economy due to low interest rates and pent-up demand. The 2023 value of commercial permits issued for new construction totaled $108.8 million.

»Community Economic Profile

Violent Crime Rate

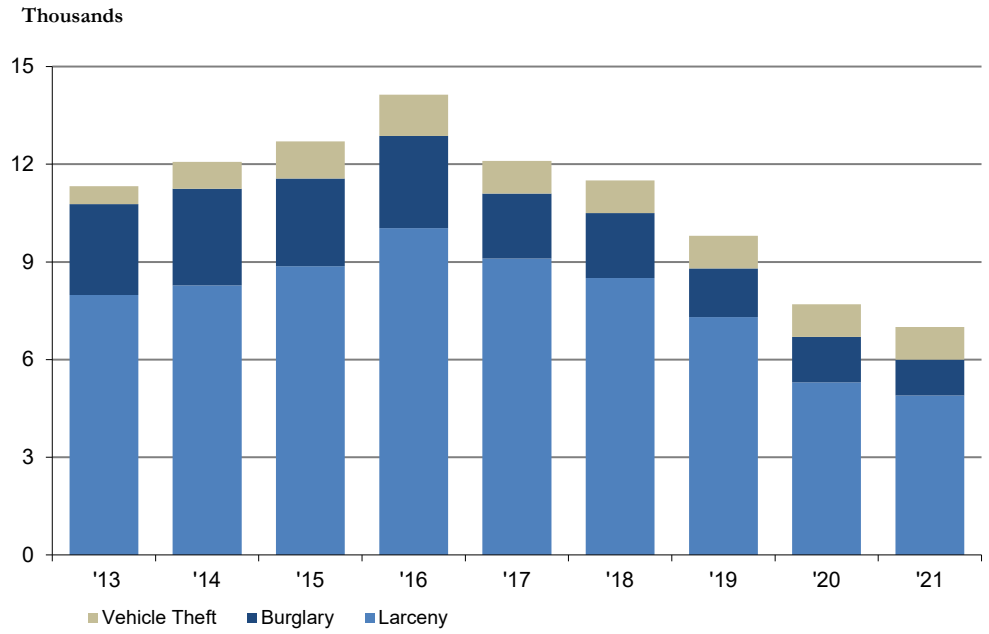


Source: Tallahassee/Leon County Office of Economic Vitality/Florida Statistical Analysis Center, FDLE

Violent Crime consists of murder, sex offenses, robbery, and aggravated assault. The 2020 rates saw a 5.2% increase from the 2019 index. The 2021 figure stands at 619 Violent Crimes per 100,000 residents, a 2.7% increase from 2020. However, even with the 2.7% increase over 2020, Leon County moved to the 3rd lowest in the state in per capita crime rate. The state Violent Crime Index saw a decrease of 5% in 2022.

*2023 numbers are unavailable

Crimes Against Property in Leon County



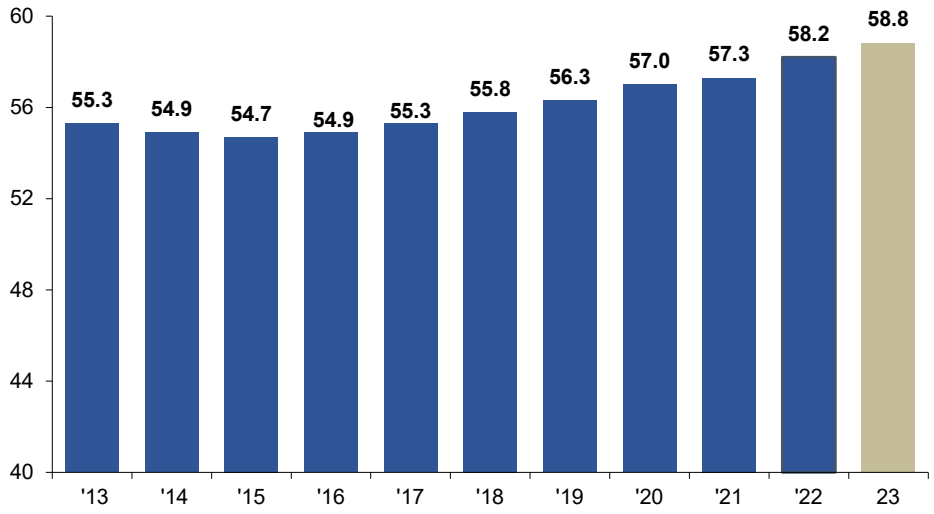
Source Tallahassee/Leon County Office of Economic Vitality/Florida Statistical Analysis Center, FDLE

Over a ten-year period, property crimes have averaged 10,827 per year. Since 2016 Leon County has continued to see a decrease in property crimes with a 6.63% decrease in the Property Crime Index between 2020 and 2021.

*2022 and 2023 numbers are unavailable.

»Community Economic Profile

Homestead Parcels

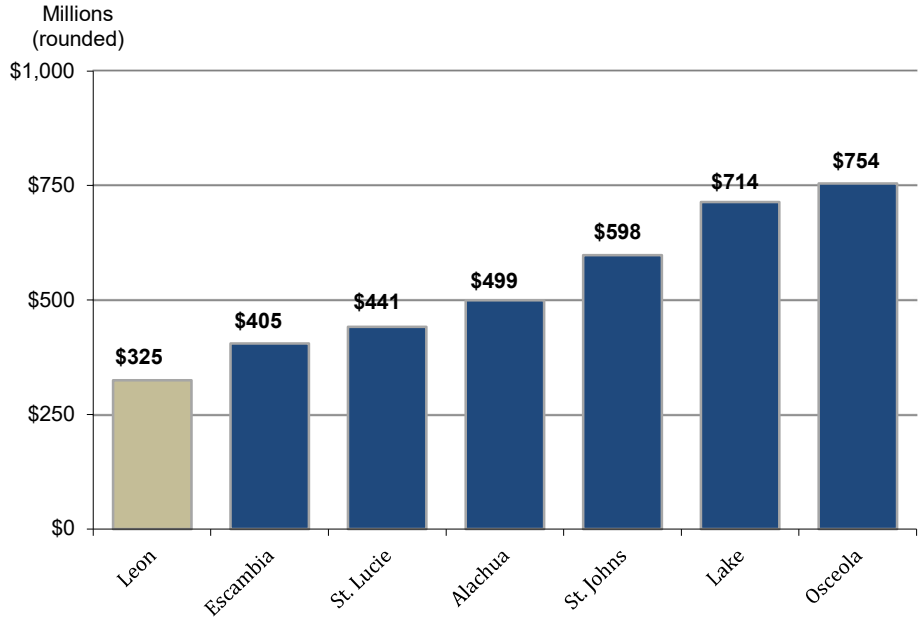


Source: Property Appraiser, Official Tax Roll Certification

Continuing with the recession in 2010 and the recovery of a slumping economy, homestead parcels declined to 54,745 in 2015. Since 2016 homestead parcels have gradually increased and are at the highest level since the "Great Recession". The economic impact of the COVID-19 pandemic drove mortgage rates to record lows which allowed additional buyers to enter the home buying market. Mortgage rates have increased again as the U.S. Federal Reserve continues to issue rate hikes to bring inflation down.

»Comparative Data – Like-Sized Counties

Total Net Budget (FY24)

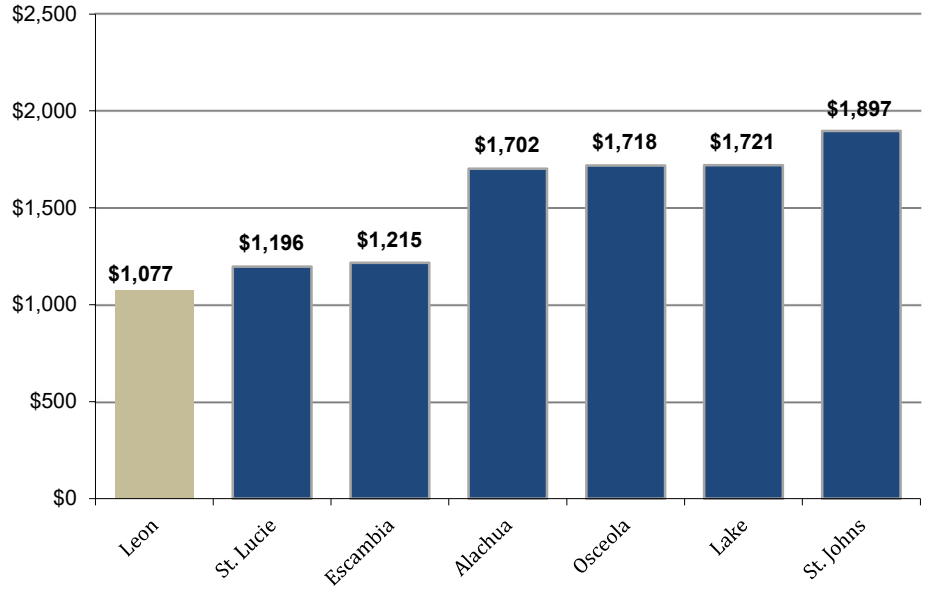


Leon County has the lowest operating budget among like-sized counties, with a net budget of $325 million. Escambia County's net budget is 25% higher than Leon County's.

As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Source: FY 2024 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY24)

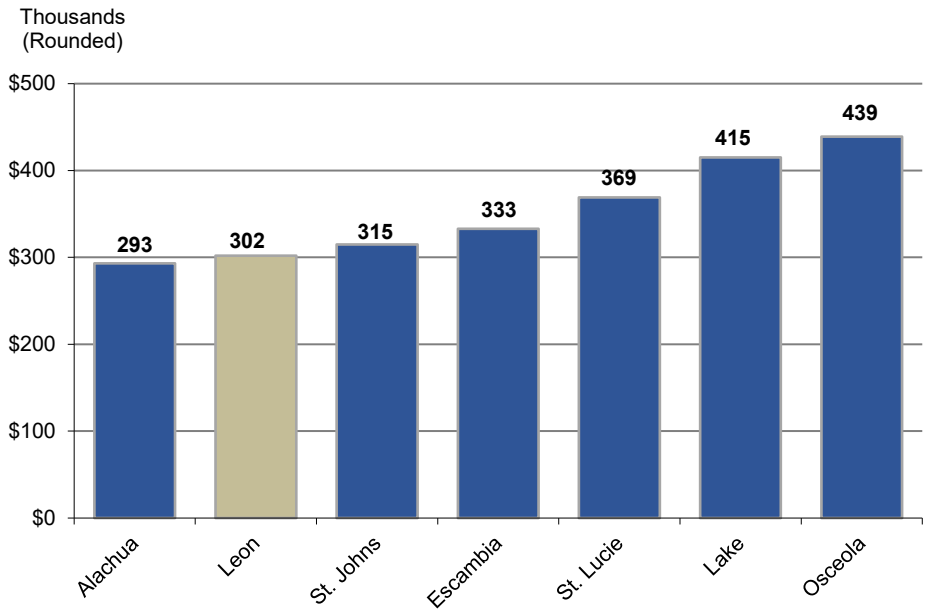


Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 11% higher than Leon County's (St. Lucie County). St. Johns County spends 76% more per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2024 & FY 2024 Leon County Office of Management and Budget Survey

»Comparative Data – Like-Sized Counties

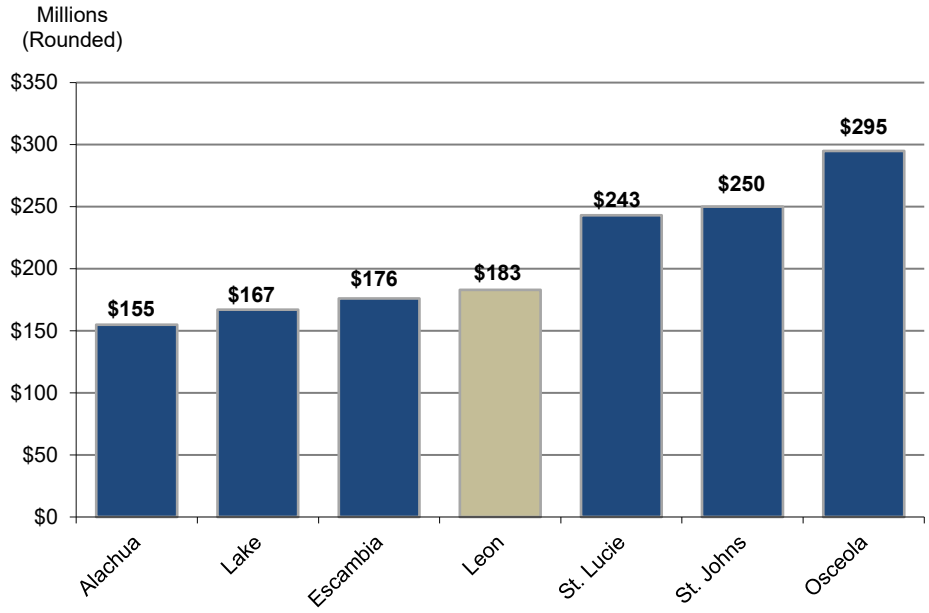
Countywide Population (2023)



Leon County Office of Economic Vitality estimated Leon County 2023 population at 301,724 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 5/1/2024

Anticipated Ad Valorem Tax Collections (FY24)

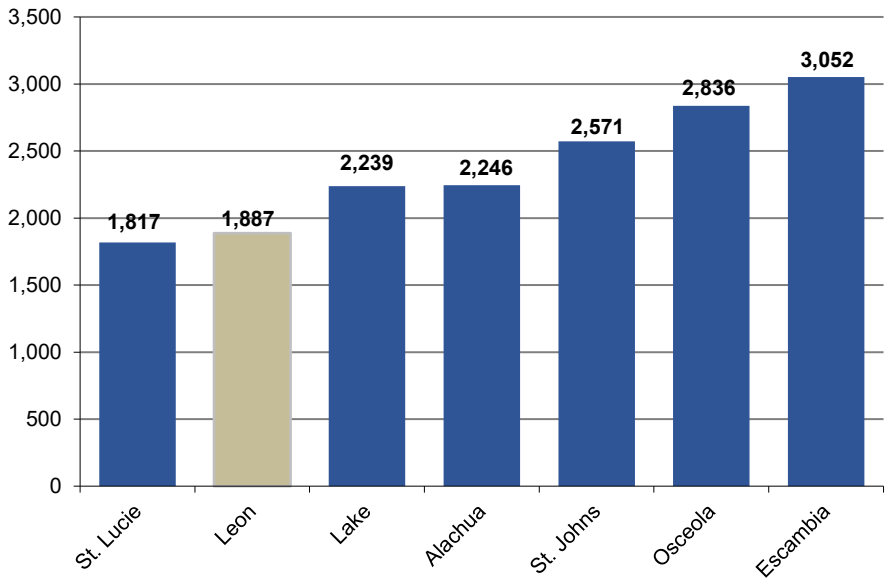


Among the like-sized counties, Leon County collects $183 million in ad valorem taxes. Leon County collects $27 million less than the mean collection ($210 million). In addition, increased property valuations associated with a favorable market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Source: Florida Department of Revenue 2023 Taxable Value by County

»Comparative Data – Like-Sized Counties

Total Number of County Employees (FY24)

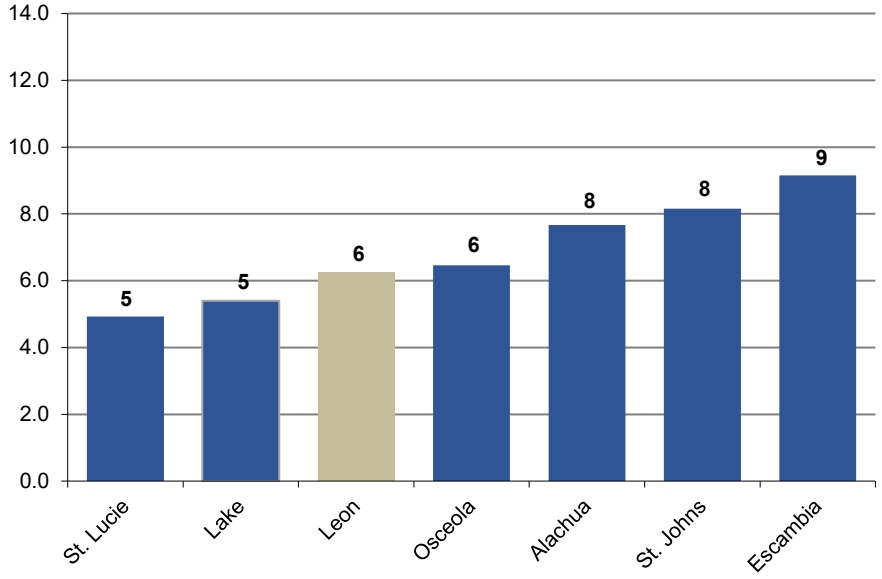


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

All the comparable counties surveyed reported a higher number of employees than reported the previous year.

Source: FY 2024 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY24)

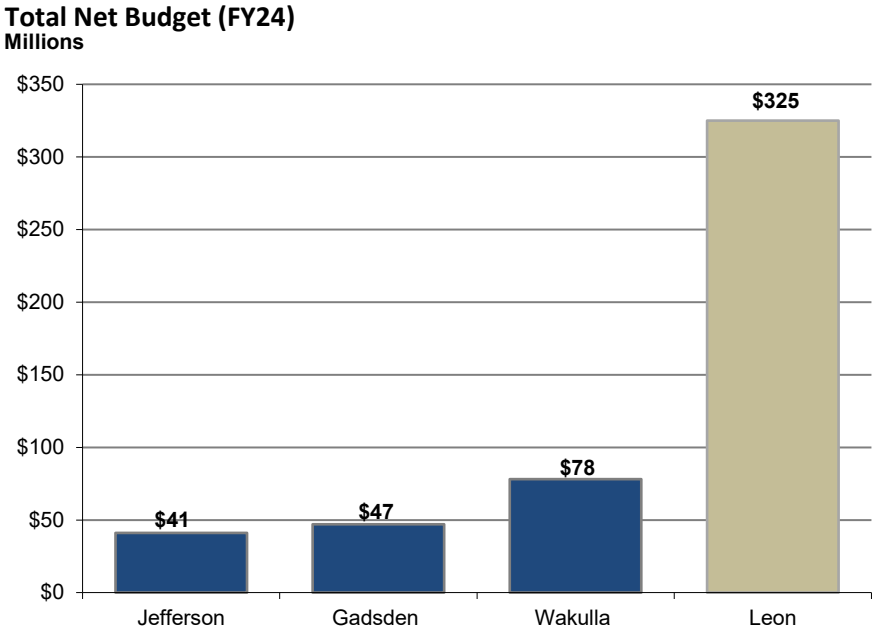


Leon County is second lowest just above Lake and St. Lucie Counties with a ratio of 6 employees for every thousand County residents.

Source: University of Florida, Bureau of Economic and Business Research & FY 2024 Leon County Office of Management and Budget Survey

* Comparative Counties updated based on 2023 population estimates. Source: University of Florida, Bureau of Economic and Business Research.

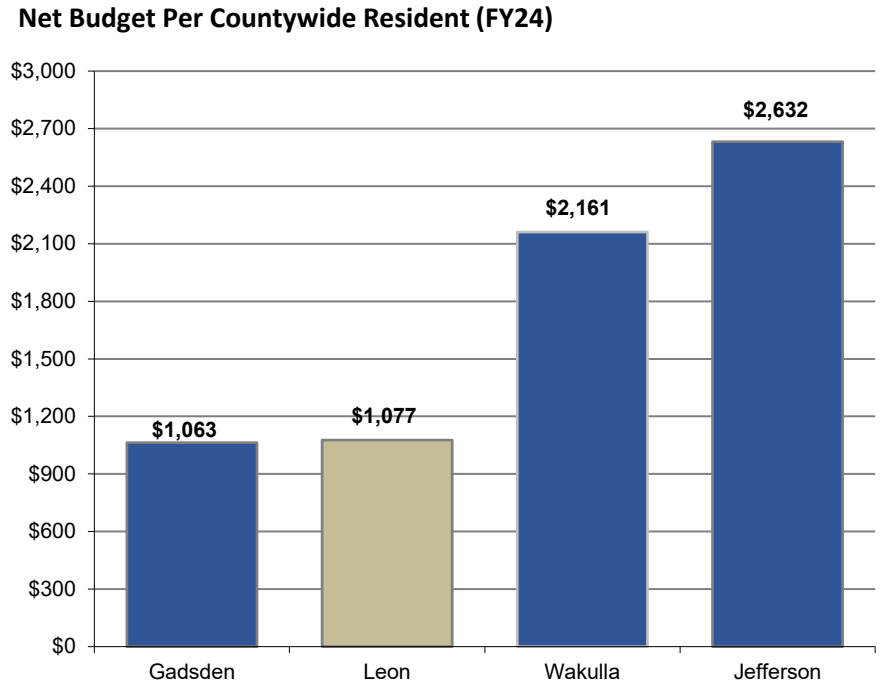
»Comparative Data – Surrounding Counties



Among surrounding counties, Leon County has the highest operating budget with a net budget of $325 million. Jefferson County has the lowest with a net budget of $41 million.

As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

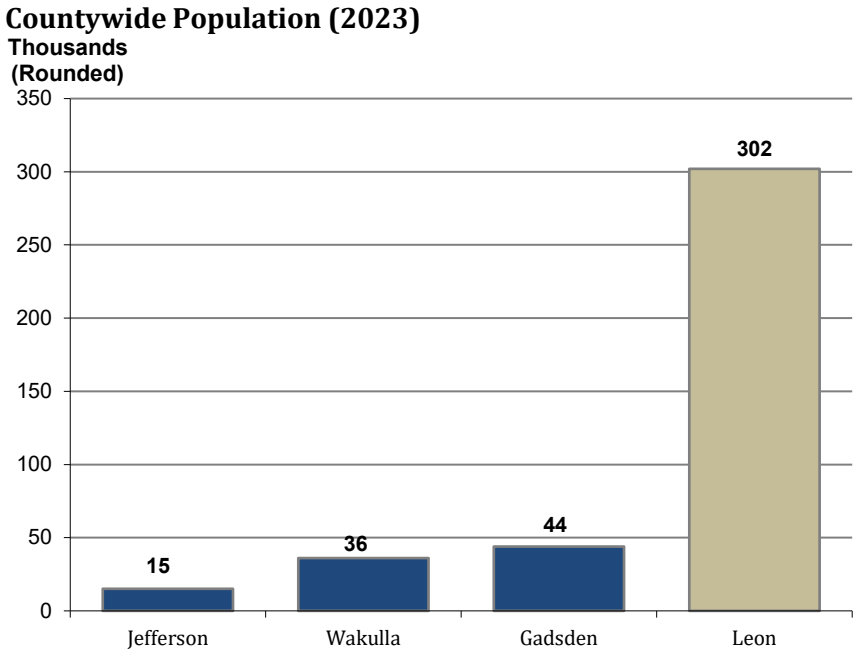
Source: FY 2024 Leon County Office of Management and Budget Survey



Leon County is the second lowest for dollars spent per county resident when compared to surrounding counties. Jefferson County spends 144% more per county resident.

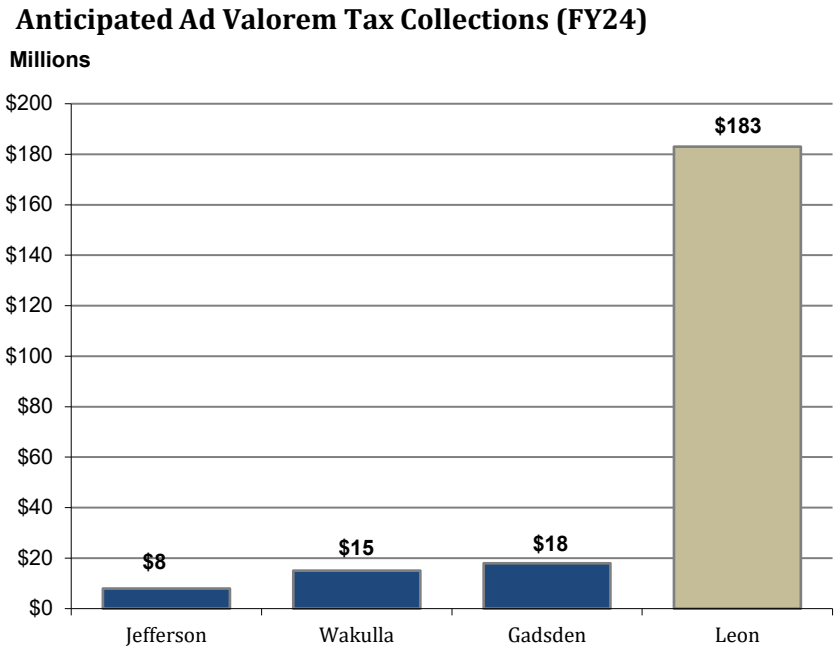
Source: University of Florida: Bureau of Economic and Business Research & FY 2024 Leon County Office of Management and Budget Survey

»Comparative Data – Surrounding Counties



The University of Florida Bureau of Economic and Business Research estimated the 2023 Leon County population at 301,724. Leon County has 257,303 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Wakulla has the highest projected population growth rate since the 2020 census at 7.12% compared to Gadsden (1.36%), Leon (3.26%), and Jefferson (6.15%).

Source: University of Florida, Bureau of Economic and Business Research.

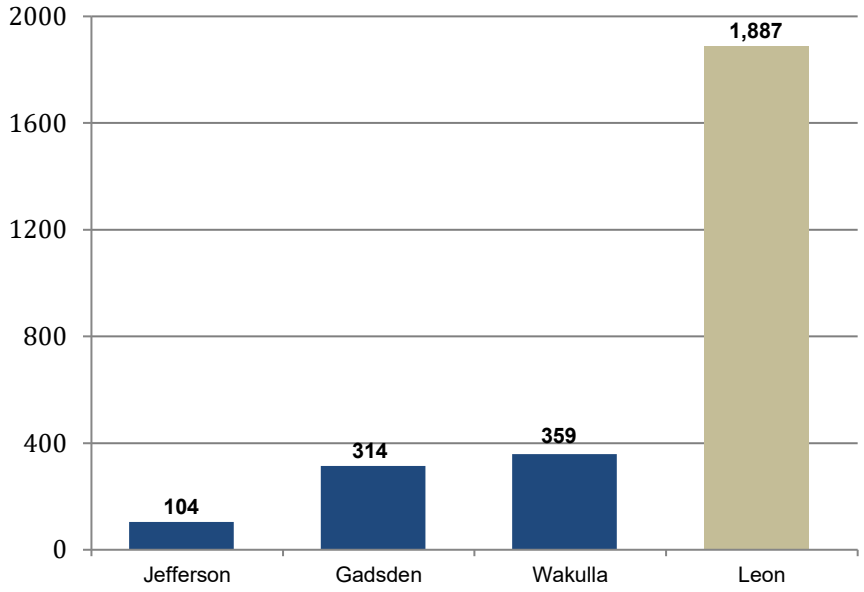


Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2023 Taxable Value by County

»Comparative Data – Surrounding Counties

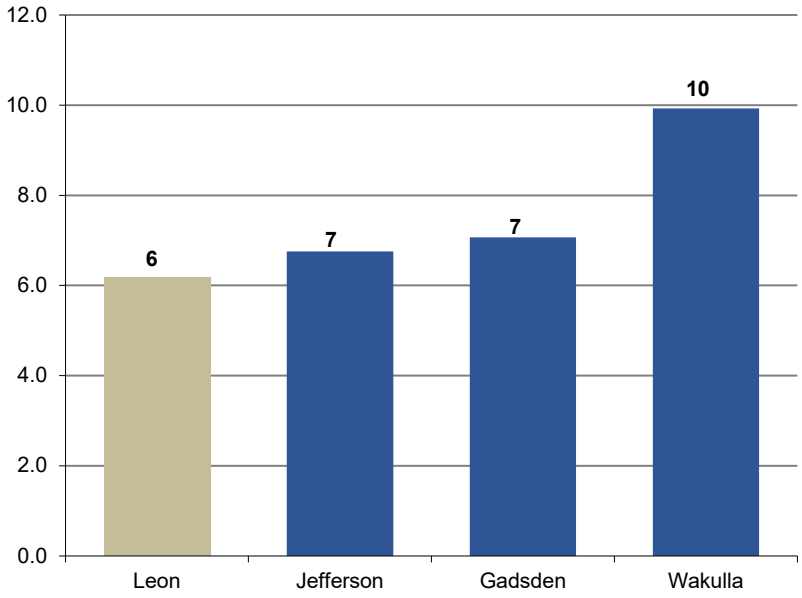
Total Number of County Employees (FY24)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the highest number of county employees.

Source: FY 2024 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY24)



Leon County has a ratio of 6 employees for every thousand county residents making it the lowest when compared to surrounding counties.

Source: University of Florida, Bureau of Economic and Business Research & FY 2024 Leon County Office of Management and Budget Survey

»Comparative Data – All Counties

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Putnam	$554	9.91
Lee	$873	6.71
Orange	$950	13.19
Hamilton	$1,054	13.39
Gadsden	$1,063	7.07
Leon	**$1,077**	**6.25**
Levy	$1,188	17.11
St. Lucie	$1,196	4.93
Glades	$1,203	11.04
Flagler	$1,211	3.15
Escambia	$1,215	9.15
Baker	$1,225	11.47
Seminole	$1,238	6.59
Santa Rosa	$1,240	5.87
Bradford	$1,297	10.30
Highlands	$1,324	9.76
Union	$1,327	8.43
Madison	$1,338	14.76
Pinellas	$1,416	5.42
Citrus	$1,430	7.91
Holmes	$1,481	7.79
Brevard	$1,485	11.13
Polk	$1,520	6.02
Calhoun	$1,585	10.28
Columbia	$1,590	9.54
Marion	$1,615	7.78
Clay	$1,632	7.83
Okaloosa	$1,651	7.68
Alachua	$1,702	7.67
Osceola	$1,718	6.46
Lake	$1,721	5.40
Sumter	$1,835	5.24
St Johns	$1,897	8.15

County	Net Budget Per Capita	Staff Per 1,000
Pasco	$1,951	15.54
Nassau	$1,975	9.98
Volusia	$2,046	4.17
Charlotte	$2,057	12.60
Duval	$2,070	7.48
Hendry	$2,124	14.84
Wakulla	$2,161	9.93
Dixie	$2,165	20.09
Lafayette	$2,165	9.29
Hardee	$2,188	14.41
Palm Beach	$2,199	8.07
Taylor	$2,200	9.55
Indian River	$2,226	9.76
Desoto	$2,270	10.89
Hillsborough	$2,365	10.89
Jackson	$2,403	7.96
Okeechobee	$2,530	11.82
Jefferson	$2,632	6.75
Miami-Dade	$2,653	11.13
Monroe	$2,718	7.37
Martin	$2,721	11.69
Bay	$2,751	7.44
Broward	$2,793	6.66
Sarasota	$2,937	8.37
Gulf	$3,042	14.55
Manatee	$3,116	9.14
Gilchrist	$3,168	15.51
Collier	$3,494	16.23
Suwannee	$3,604	10.69
Franklin	$3,670	19.97
Walton	$3,708	17.07
Hernando	$3,757	4.13
Washington	$5,397	9.26
Liberty	$6,525	14.30

Notes:
1. Population data source: University of Florida, Bureau of Economic and Business Research

»Comparative Data – All Counties

Percent of Exempt Property

County	% Exempt	Net Budget Per Capita	Staff per 1,000
Franklin	4%	$3,670	19.97
Walton	8%	$3,708	17.07
Collier	9%	$3,494	16.23
Jefferson	12%	$2,632	6.75
Martin	12%	$2,721	11.69
Palm Beach	13%	$2,199	8.07
Manatee	13%	$3,116	9.14
Miami-Dade	13%	$2,653	11.13
Monroe	13%	$2,718	7.37
Sarasota	13%	$2,937	8.37
Lee	14%	$873	6.71
Indian River	15%	$2,226	9.76
St Johns	15%	$1,897	8.15
Broward	15%	$2,793	6.66
Seminole	16%	$1,238	6.59
Sumter	16%	$1,835	5.24
Osceola	17%	$1,718	6.46
Nassau	18%	$1,975	9.98
Hardee	18%	$2,188	14.41
Bay	18%	$2,751	7.44
Pinellas	18%	$1,416	5.42
Charlotte	18%	$2,057	12.60
Okaloosa	18%	$1,651	7.68
Orange	19%	$950	13.19
Flagler	20%	$1,211	3.15
Hamilton	20%	$1,054	13.39
Polk	20%	$1,520	6.02
Hillsborough	20%	$2,365	10.89
St. Lucie	20%	$1,196	4.93
Lake	20%	$1,721	5.40
Pasco	20%	$1,951	15.54
Taylor	21%	$2,200	9.55
Gulf	21%	$3,042	14.55

County	% Exempt	Net Budget Per Capita	Staff Per 1,000
Volusia	22%	$2,046	4.17
Suwannee	22%	$3,604	10.69
Marion	23%	$1,615	7.78
Putnam	23%	$554	9.91
Madison	24%	$1,338	14.76
Citrus	24%	$1,430	7.91
Duval	24%	$2,070	7.48
Santa Rosa	24%	$1,240	5.87
Desoto	25%	$2,270	10.89
Clay	25%	$1,632	7.83
Gilchrist	25%	$3,168	15.51
Highlands	26%	$1,324	9.76
Hernando	27%	$3,757	4.13
Levy	27%	$1,188	17.11
Bradford	27%	$1,297	10.30
Escambia	27%	$1,215	9.15
Brevard	29%	$1,485	11.13
Columbia	29%	$1,590	9.54
Washington	29%	$5,397	9.26
Okeechobee	31%	$2,530	11.82
Gadsden	32%	$1,063	7.07
Dixie	32%	$2,165	20.09
Leon	**33%**	**$1,077**	**6.25**
Jackson	33%	$2,403	7.96
Baker	33%	$1,225	11.47
Hendry	33%	$2,124	14.84
Wakulla	34%	$2,161	9.93
Lafayette	36%	$2,165	9.29
Alachua	36%	$1,702	7.67
Holmes	38%	$1,481	7.79
Calhoun	40%	$1,585	10.28
Union	43%	$1,327	8.43
Glades	52%	$1,203	11.04
Liberty	55%	$6,525	14.30

Note:
The following counties were non-responsive to survey requests: Duval, Glades, Jefferson, Monroe, Okeechobee, and Suwannee

»Comparative Data – All Counties

Total County Employees per 1,000 Residents

County	Staff Per 1,000	Total FTE Positions	Population
Flagler	3.15	412	130,756
Hernando	4.13	844	204,265
Volusia	4.17	2,432	583,505
St. Lucie	4.93	1,817	368,628
Sumter	5.24	814	155,318
Lake	5.40	2,239	414,749
Pinellas	5.42	5,285	974,689
Santa Rosa	5.87	1,190	202,772
Polk	6.02	4,800	797,616
Leon	**6.25**	**1,887**	**301,724**
Osceola	6.46	2,836	439,225
Seminole	6.59	3,209	486,839
Broward	6.66	13,147	1,973,579
Lee	6.71	5,371	800,989
Jefferson	6.75	104	15,402
Gadsden	7.07	314	44,421
Monroe	7.34	620	84,511
Bay	7.44	1,395	187,545
Duval	7.48	7,868	1,051,278
Alachua	7.67	2,246	293,040
Okaloosa	7.68	1,684	219,260
Marion	7.78	3,144	403,966
Holmes	7.79	155	19,910
Clay	7.83	1,809	231,042
Citrus	7.91	1,284	162,240
Jackson	7.96	390	48,982
Palm Beach	8.07	12,367	1,532,718
St Johns	8.15	2,571	315,317
Sarasota	8.37	3,885	464,223
Union	8.43	136	16,137
Manatee	9.14	4,017	439,566
Escambia	9.15	3,052	333,452
Washington	9.26	236	25,497

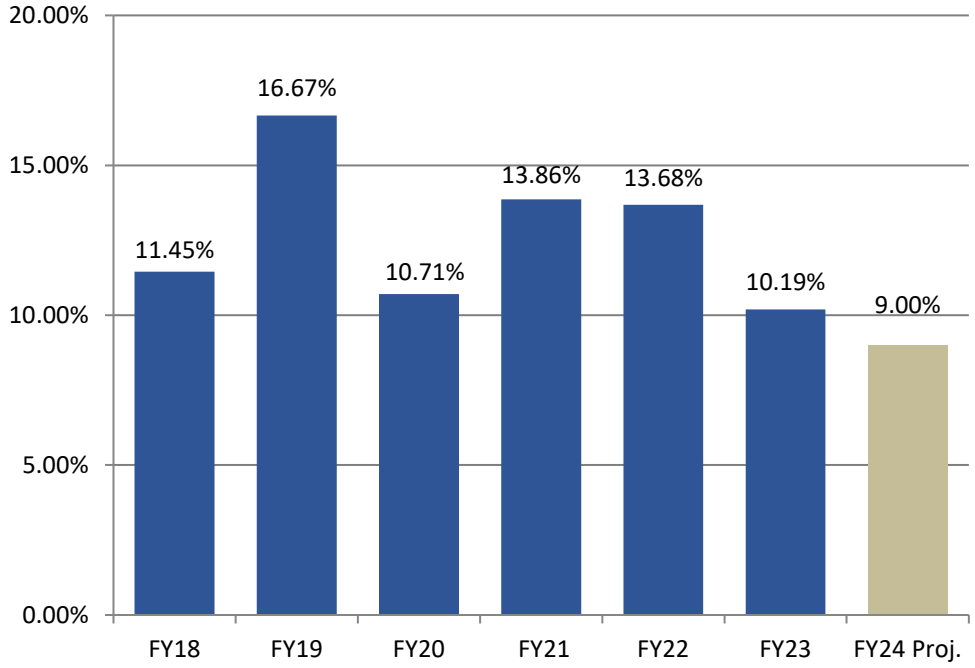
County	Staff Per 1,000	Total FTE Positions	Population
Lafayette	9.29	75	8,074
Columbia	9.54	689	72,191
Taylor	9.55	207	21,686
Indian River	9.76	1,637	167,781
Highlands	9.76	1,019	104,385
Putnam	9.91	752	75,906
Wakulla	9.93	359	36,168
Nassau	9.98	1,006	100,763
Calhoun	10.28	142	13,816
Bradford	10.30	282	27,389
Suwannee	10.69	486	45,448
Desoto	10.89	381	34,974
Hillsborough	10.89	16,794	1,541,531
Glades	11.04	139	12,591
Miami-Dade	11.13	30,807	2,768,954
Brevard	11.13	7,133	640,773
Baker	11.47	325	28,339
Martin	11.69	1,904	162,847
Okeechobee	11.82	468	39,591
Charlotte	12.60	2,571	204,126
Orange	13.19	19,695	1,492,951
Hamilton	13.39	183	13,671
Liberty	14.30	114	7,977
Hardee	14.41	370	25,645
Gulf	14.55	238	16,323
Madison	14.76	276	18,698
Hendry	14.84	607	40,895
Gilchrist	15.51	297	19,123
Pasco	15.54	9,488	610,743
Collier	16.23	6,484	399,480
Walton	17.07	1,423	83,342
Levy	17.11	775	45,283
Franklin	19.97	259	12,971
Dixie	20.09	347	17,271

Note:
The following counties were non-responsive to survey requests, Duval, Glades, Jefferson, Monroe, Okeechobee, and Suwannee.

»Financial Indicators

Intergovernmental Revenue

Percent of Operating Revenue



Analysis: The monitoring of intergovernmental revenue is important due to the volatility of this funding source. Dependence on intergovernmental revenue can be harmful; especially if the external source withdraws the funds entirely and/or reduces its share of costs. Leon County continues to work to reduce dependency on intergovernmental revenues in comparison to total operating revenues.

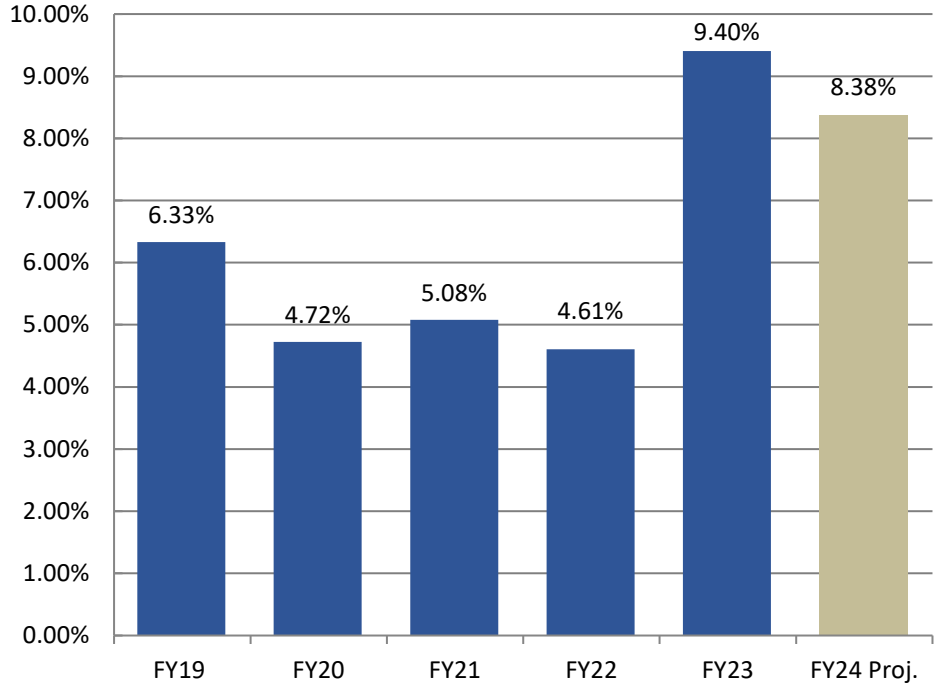
Grants are not generally included in intergovernmental revenue projections; however, grants are included in this projection and account for a significant portion of actual intergovernmental revenue. Revenues related to FEMA reimbursement for Hurricane Hermine, Irma and Michael are reflected in the increases for FY 2018 and 2019 respectively. COVID-19 and FEMA reimbursement revenues, which include CARES and ARPA funding, are reflected in the increase for FY 2021 and FY 2022. Intergovernmental revenue is expected to account for 9.00% of operating revenues in FY 2024.

Formula: Intergovernmental Revenues divided by Total Operating Revenues.

Source: FY 2024 Budget Summary

Property Tax Revenue

Rate of Change



Analysis: In the past ten years, Leon County has become more reliant on property tax revenue, primarily due to efforts to reduce dependence on intergovernmental revenue.

The Board maintained the 8.3144 millage rate through FY 2024. However, property tax revenue increased by 8.38% or $7,775,693 in FY 2024.

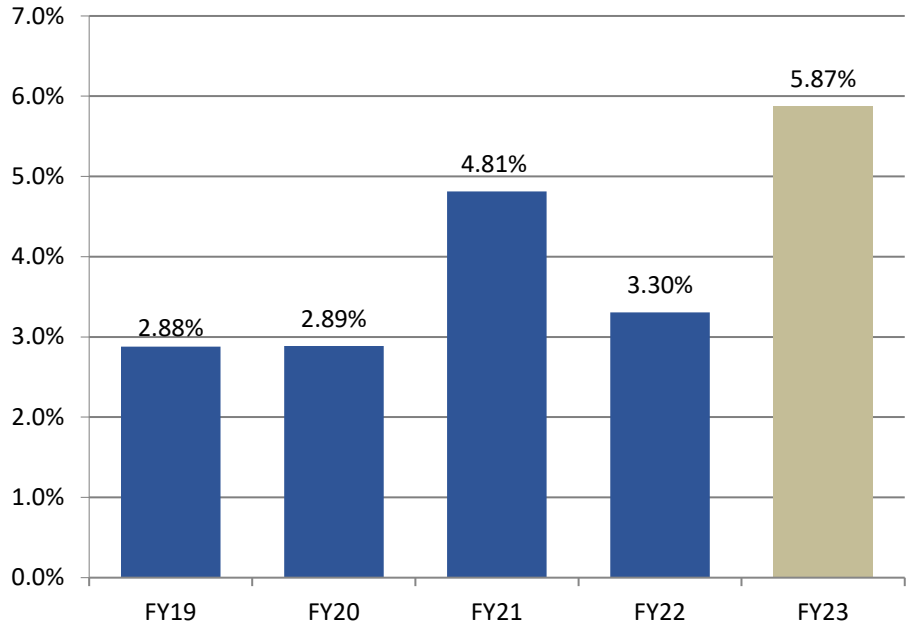
Formula: Current Year minus Prior Year divided by Prior Year.

Source: The 2023 Revised Recapitulation of the Ad Valorem Assessment Roll, 2023 Certification of Final Taxable Value and Statistical Digest.

»Financial Indicators

Revenue Projections

Budgeted v. Actual Revenues



Analysis: This indicator examines the differences between actual revenues received versus budgeted revenues during the past fiscal year. Typically, actual revenues versus budgeted revenues fall in the range of plus or minus five percent.

Revenues rebounded and returned to pre-COVID collection levels sooner than forecasted after the stay-at-home orders were lifted resulting in higher than budgeted revenue collection.

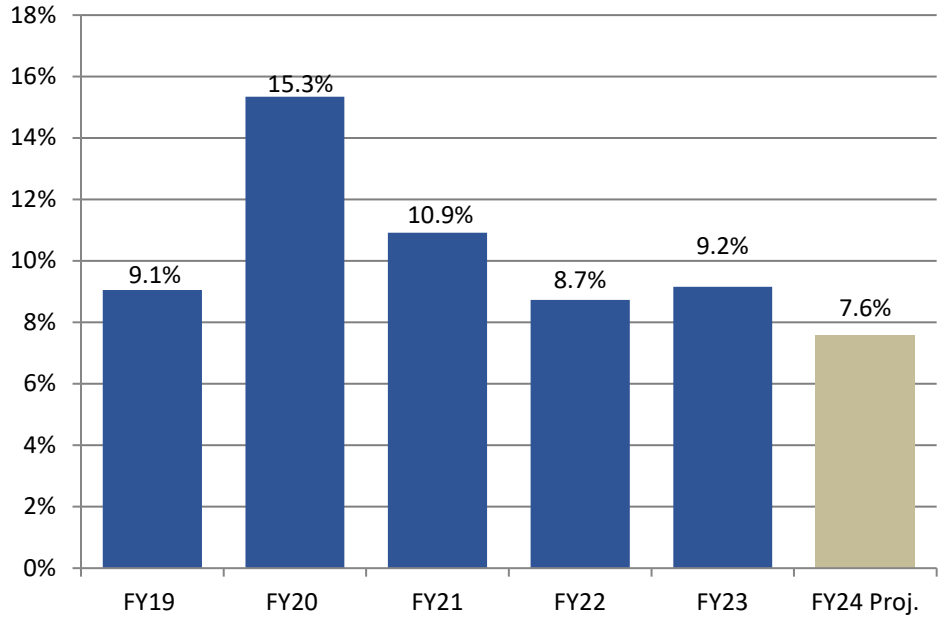
FY 2021 and FY 2023 show increases in building permitting for new construction development.

Formula: Actual General Fund, Special Funds and Enterprise Fund Revenue minus Budgeted General Fund, Special Funds and Enterprise Fund Revenue divided by Budgeted Revenues.

Source: FY 2023 Revenue Summary Report and FY 2024 Budget Summary.

Capital Outlay

Percentage of Total Expenditures



Analysis: The purpose of capital outlay in the budget is to replace equipment or to add new equipment and infrastructure. The ratio of capital outlay to net operating expenditures is a rough indicator of whether the stock of equipment and infrastructure is being replaced or added.

The FY 2020 increase is related to the acquisition of a new helicopter for the Leon County Sheriff's Office and $4.8 million in Energy Savings Capital Projects (ESCO) projects for County facilities including the Detention Center.

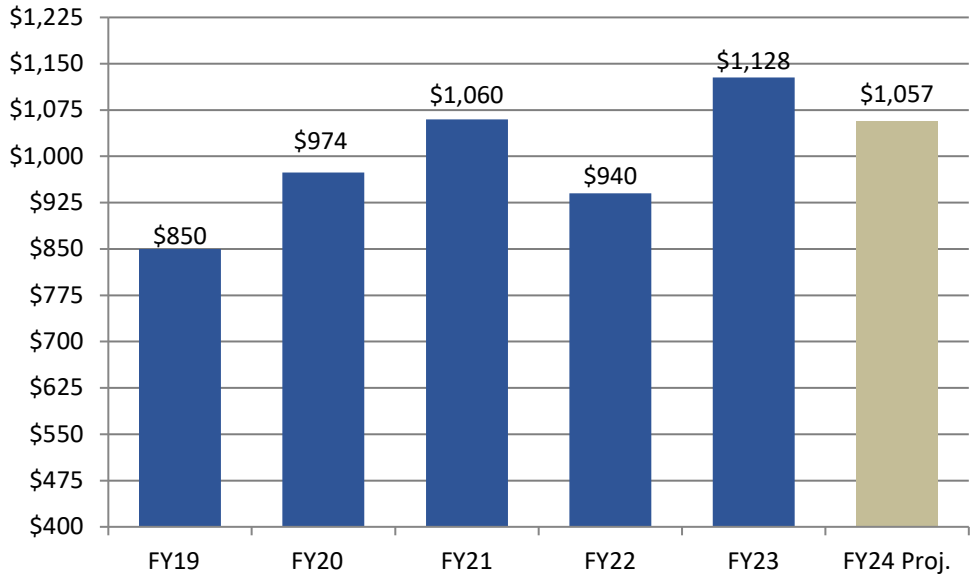
The FY 2023 increase is related to expenditures for the Annawood Woodville, and N.E. Lake Munson sewer projects, in addition to building improvements at the historic Amtrak building for the Tourism Division.

The FY 2024 projection is based upon what has been budgeted for the current fiscal year and does not include funds appropriated in previous fiscal years that have been carried forward to provide continued project funding.

Formula: Capital Outlay Divided by Total Operating Expenditures.

»Financial Indicators

Revenue Per Capita



Analysis: Examining per capita revenue indicates changes in revenue relative to changes in population size. If the County's population increases, revenue will need to increase to meet the needs for services of the population. As per capita revenue decreases, it becomes difficult to maintain the existing level of services unless new revenue sources are found or there is a decrease in operating expenses. As Leon County's population grows, so too does the revenue.

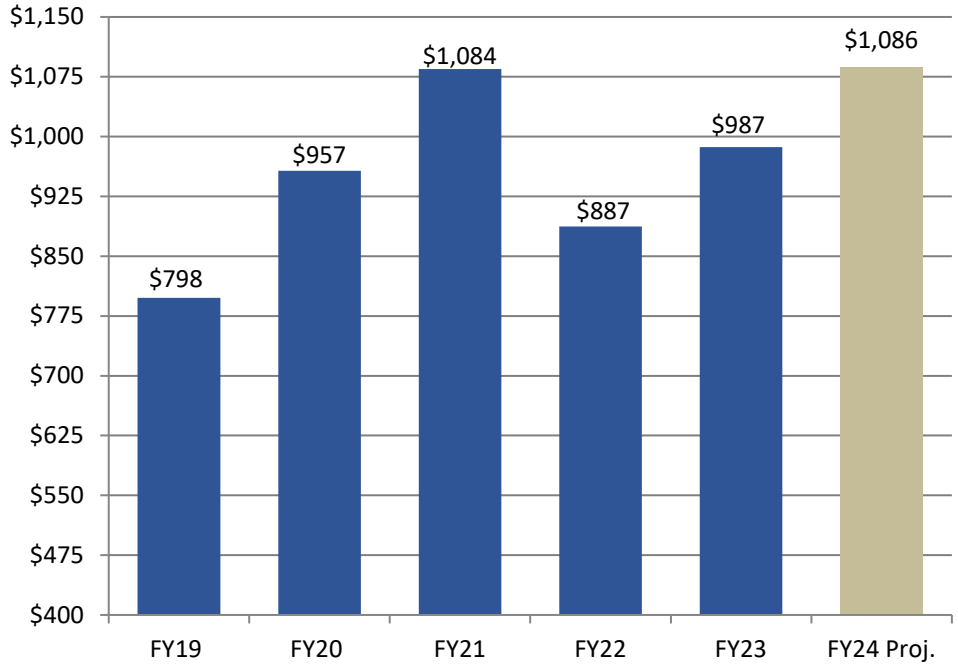
FY 2020 increased due to the County receiving $51.2 million in CARES Act funding from the Federal Government to assist citizens and local businesses including non-profits.

FY 2021 includes an additional $76.7 million in federal funding received from the U.S. Treasury, $57 million from the American Recovery Plan Act (ARPA) funds and $19.7 million for the Emergency Rental Assistance (ERA) programs. The FY 2024 projection is reflective of additional revenues associated with the EMS MSTU and increases of the fire services fee.

Formula: General Fund, Special Revenue Funds, and Enterprise Fund Revenues Divided by Population.

Source: FY 2023 Revenue Summary Report and the FY 2024 Budget Summary.

Expenditures Per Capita



Analysis: Changes in per capita expenditures reflect changes in expenditures relative to changes in population. FY 2021 includes an additional $76.7 million in federal funding received from the U.S. Treasury, $57 million from the American Recovery Plan Act (ARPA) funds and $19.7 million for the Emergency Rental Assistance (ERA) programs. The FY 2024 projection is reflective of inflationary increases on the budget related to contractual services, materials, and supplies.

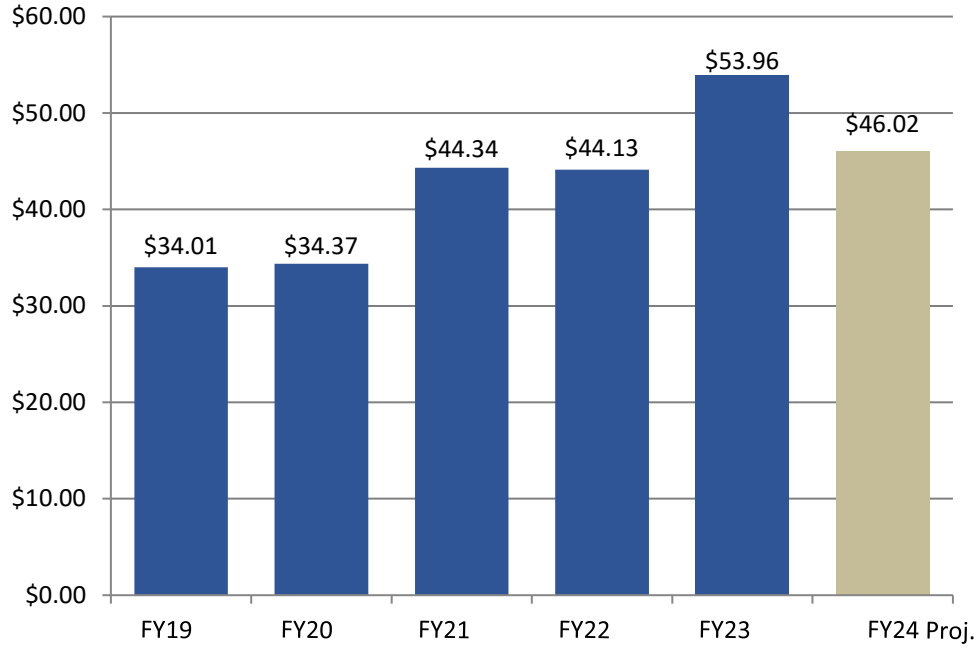
Formula: Actual General Fund, Special Funds, Enterprise Fund and Debt Service divided by population.

Source: FY 2023 Expenditure Summary Report, Office of Economic Vitally, and FY 2024 TRIM Ad and the FY 2024 Budget Summary.

»Financial Indicators

General/Fine & Forfeiture Fund Balance

Millions



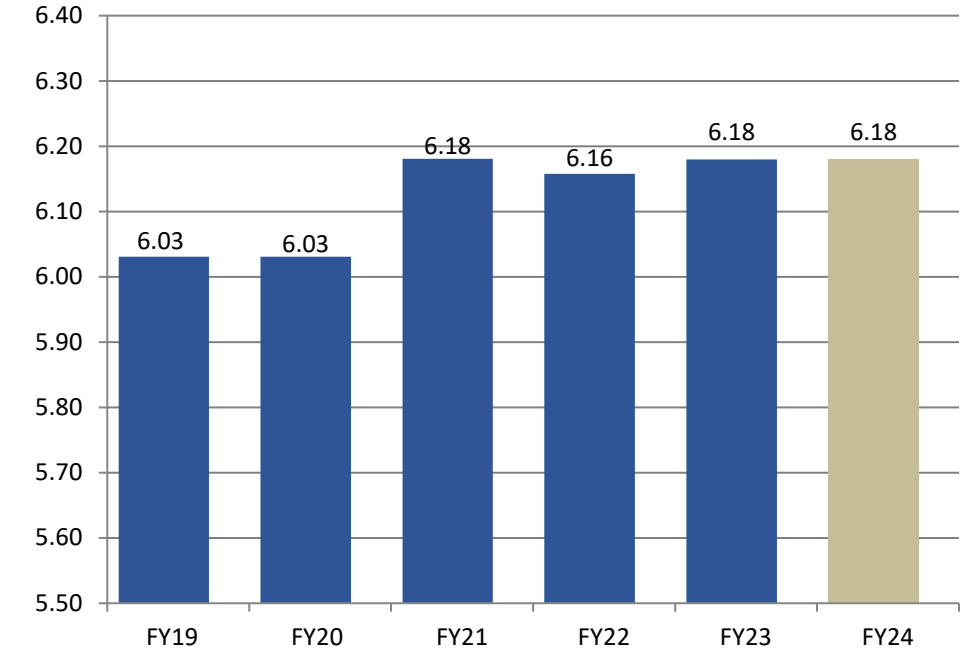
Analysis: Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The year ending fund balance for FY 2021 is $44.34 million and the year ending fund balance for FY 2022 is $43.98 million. The increase in FY 2021 reflects a $5.2 million transfer of American Rescue Plan Act (ARPA) funding, of which a portion was used as revenue loss recovery to balance the FY 2022 and FY 2023 budgets to support general government services. An additional $2.1 million of ARPA revenue loss funding was appropriated in FY 2023 to support the capital improvement program. The FY 2024 fund balance of $46.02 million reflects 22% of FY 2024 operating expenditures.

Formula: Prior year fund balance plus actual revenues minus actual expenditures.

Source: Summary of Fund Balance and Retained Earnings, FY 2023 Annual Performance & Financial Report.

Employees Per Capita

Employees per 1,000 Leon County Residents
Thousands



Analysis: Personnel costs are a major portion of an operating budget; for that reason, plotting changes in the number of employees per capita effectively measures changes in expenditures. Overall, the County is controlling the cost associated with this financial indicator. Note that the number of employees includes Constitutional Officers. In comparison to other like-sized counties, Leon County ranks second lowest in number of employees per capita.

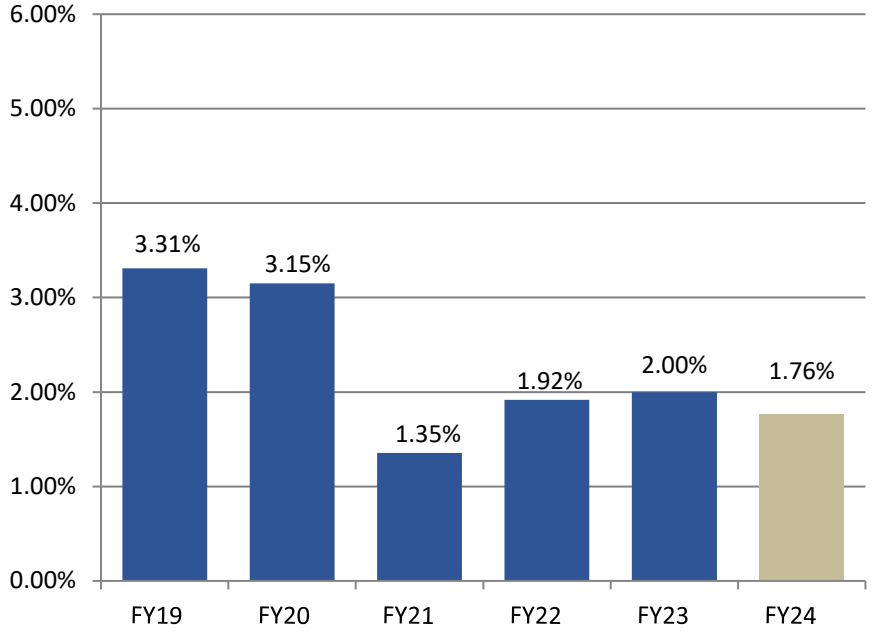
Formula: Number of Full-Time Employees Divided by Population multiplied by 1,000.

Source: FY23-24 Annual Budget Document and Tallahassee/Leon County Office of Economic Vitality Demographics Data.

»Financial Indicators

Debt Service

Percentage of Total Operating Expenditures



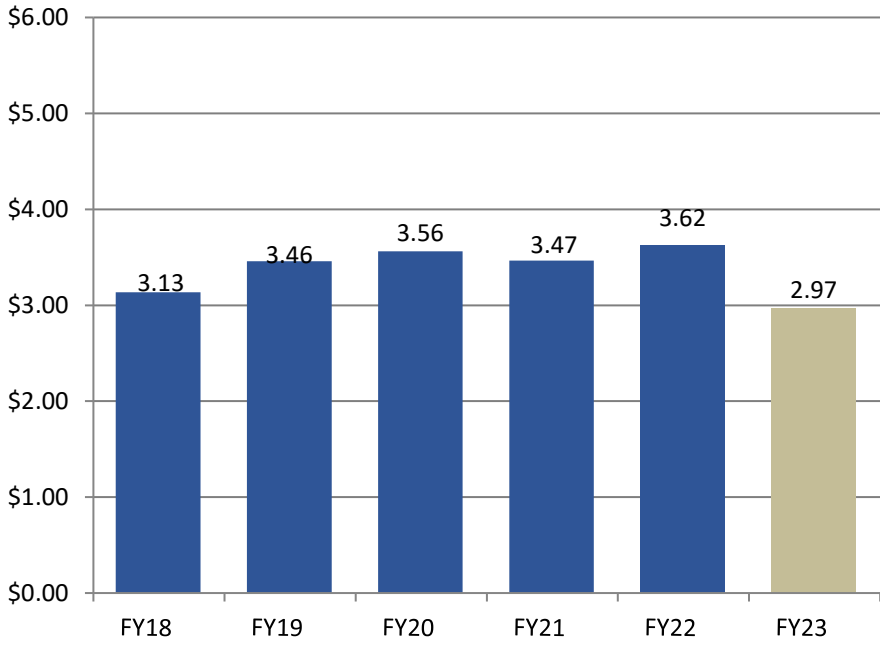
Analysis: Debt service is defined as the amount of principal and interest that a local government pays each year on net direct bonded long-term debt, plus the interest on direct short-term debt. Increasing debt service reduces expenditure flexibility by adding to the County's financial obligations. Leon County's debt service has shown a decline since FY 2020. By capitalizing on the availability of low interest rates and renegotiating long-term debt, Leon County's debt service has remained low. A previous bond that funded the purchase of the Courthouse annex reached maturity and was paid off in FY 2020 accounting for the reduced debt service in FY 2021. The FY 2022 increase accounts for the first debt service payments being due for financing of the purchase and building improvements for the Supervisor of Elections Voting Operations Center and ESCO energy improvements. Leon County's debt level remains extremely low for a comparable county size.

Formula: Debt Service divided by Total Operating Expenditures.

Source: FY 2023 Expenditure Summary and the FY 2024 Budget Summary.

Liquidity

Ratio of Current Assets to Current Liabilities



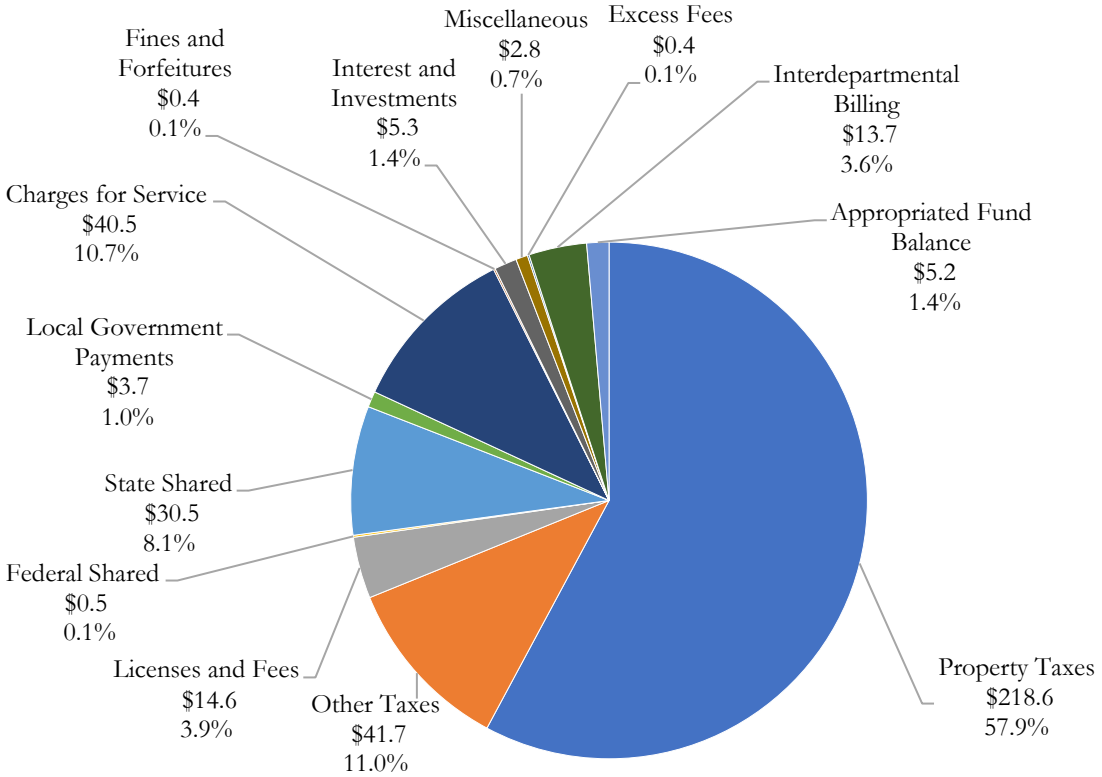
Analysis: The current ratio is a liquidity indicator that measures a government's short-run financial condition by examining the ratio of cash and short-term assets against current liabilities. This ratio shows whether a government can pay its short-term debt obligations. The International City / County Management Association (ICMA) states ratios that fall below 1:1 for more than three consecutive years is a decidedly negative indicator. The ICMA further recommends keeping this ratio above 1:1. Leon County continues to maintain a liquidity ratio above this level. FY 2019 increase is due to FEMA reimbursement for Hurricanes Hermine, Irma, and Michael. FY 2020 marks the start of CARES and ARPA funding due to the COVID-19 pandemic. The decline in the level in FY 2023 can be attributed to increased liabilities associated with inflationary cost increases for the landfill closure project.

Formula: Cash and short-term investments divided by Current Liabilities

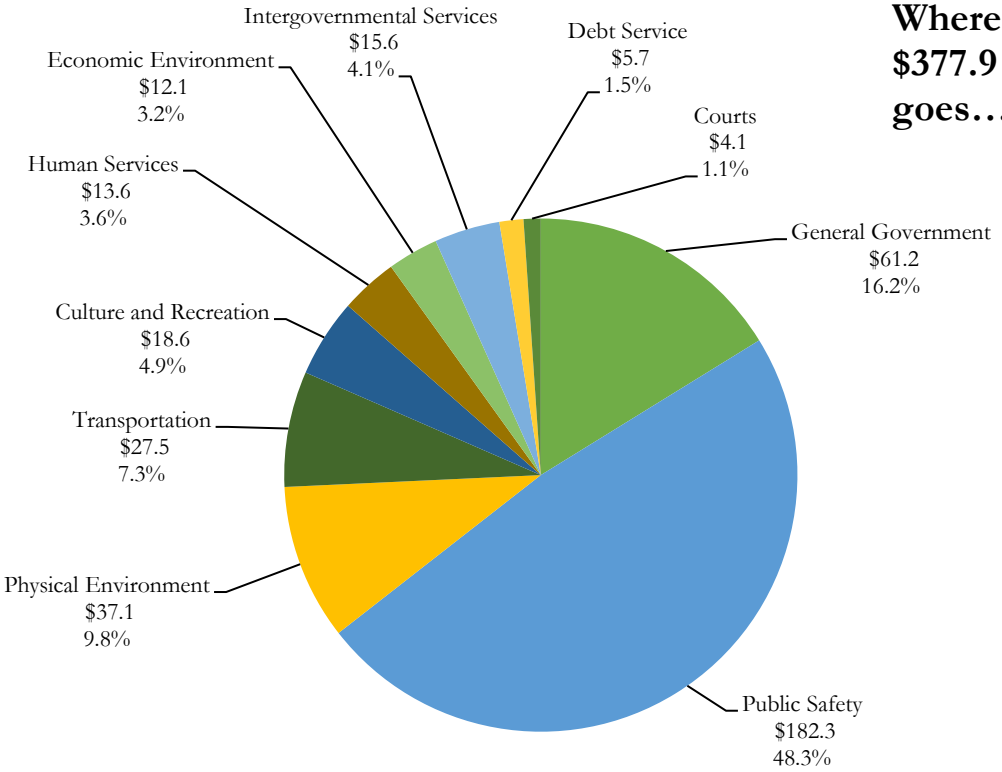
Source: FY 2023 Comprehensive Annual Financial Report

» Revenue & Expenditure Illustrations

Where the $377.9 million comes from…



Where the $377.9 million goes…



Total Revenue By Source

	FY 2023 Actual	%	FY 2024 Adopted	%	FY 2025 Budget	%
Property Taxes						
Ad Valorem - General Fund	70,639,328		72,773,504		80,115,784	
Ad Valorem - Fine/Forfeiture Fund	101,194,886		109,367,368		120,258,813	
MSTU Ad Valorem	10,276,485		16,430,008		18,074,780	
Delinquent Taxes	76,722		118,750		109,250	
Subtotal	**182,187,421**	**48.8%**	**198,689,630**	**56.9%**	**218,558,627**	**57.9%**
Other Taxes						
Local Option Tourist Development Tax	8,342,181		8,151,201		8,435,069	
Local Option Gas Tax	7,758,422		7,921,480		7,577,580	
Sales Tax Extension	7,311,681		7,348,250		7,154,018	
Franchise Fee	306,899		424,672		407,473	
Public Service Taxes	10,299,709		9,466,503		10,488,379	
Local Communication Services Tax	2,743,296		2,812,950		2,446,250	
Non Ad Valorem Assessments	5,100,316		5,131,986		5,162,140	
Delinquent Assessments	10,881		0		0	
Subtotal	**41,873,383**	**11.2%**	**41,257,042**	**11.8%**	**41,670,909**	**11.0%**
Licenses and Fees						
Building Permits	1,886,535		1,718,550		1,886,700	
Fire Services Fees	9,317,425		11,056,423		11,399,257	
DSEM Fees	25,253,153		1,208,400		1,286,728	
Subtotal	**36,457,112**	**9.8%**	**13,983,373**	**4.0%**	**14,572,685**	**3.9%**
Federal Shared						
Federal Grants	3,931,801		144,133		147,800	
Federal Payments in Lieu of Taxes	322,278		305,710		315,685	
Subtotal	**4,254,080**	**1.1%**	**449,843**	**0.1%**	**463,485**	**0.1%**
State Shared						
State Grants	1,470,474		449,832		433,732	
State Revenue Sharing	8,838,597		7,011,000		8,338,150	
Local 1/2 Cent Sales Tax	15,740,767		15,652,200		15,767,150	
Other State Revenues	1,774,315		1,833,110		1,722,873	
State Shared Gas & Transportation Tax	4,293,060		4,168,790		4,223,320	
Subtotal	**32,117,212**	**8.6%**	**29,114,932**	**8.3%**	**30,485,225**	**8.1%**
Local Government Payments	**5,710,219**	**1.5%**	**3,569,856**	**1.0%**	**3,745,385**	**1.0%**
Charges for Service						
General Government	859,582		833,181		739,858	
Public Safety	17,526,858		16,470,044		19,424,034	
Tipping Fees	11,189,015		12,854,260		13,358,687	
Other Physical	4,541,227		4,392,532		4,365,760	
Transportation	254,296		382,257		350,259	
Economic Environment	968,408		1,205,109		819,889	
Cultural and Recreational	190,458		160,455		168,435	
Other Charges for Services	1,492,896		1,602,556		1,290,528	
Subtotal	**37,022,739**	**9.9%**	**37,900,394**	**10.8%**	**40,517,450**	**10.7%**
Fines and Forfeitures	**423,099**	**0.1%**	**384,655**	**0.1%**	**398,104**	**0.1%**
Interest and Investments	**12,814,376**	**3.4%**	**4,753,994**	**1.4%**	**5,330,388**	**1.4%**
Miscellaneous	**4,357,361**	**1.2%**	**3,355,965**	**1.0%**	**2,809,081**	**0.7%**
Excess Fees						
Clerk of Court	64,926		0		0	
Sheriff's Office	3,061,256		0		0	
Property Appraiser	284,902		0		0	
Tax Collector	935,842		400,000		400,000	
Supervisor of Elections	443,516		0		0	
Subtotal	**4,790,441**	**1.3%**	**400,000**	**0.1%**	**400,000**	**0.1%**
Interdepartmental Billing	**11,511,552**	**3.1%**	**12,176,180**	**3.5%**	**13,693,434**	**3.6%**
Appropriated Fund Balance	**0**	**0.0%**	**3,417,493**	**1.0%**	**5,242,220**	**1.4%**
TOTAL	**373,518,994**	**100%**	**349,453,357**	**100%**	**377,886,993**	**100%**

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Total Expenditures by Function

	FY 2023 Actual	%	FY 2024 Adopted	%	FY 2025 Budget	%
General Government						
Legislative	1,957,093		2,082,103		2,180,313	
Executive	1,547,384		1,938,101		1,790,765	
Property Appraiser	2,357,290		2,642,358		3,037,119	
Tax Collector	7,171,418		7,103,357		7,453,993	
Clerk - Finance Administration	5,987,086		6,060,004		6,712,518	
Financial & Administrative	13,004,799		15,801,804		17,067,733	
Legal Counsel	1,882,220		2,225,469		2,316,759	
Comprehensive Planning	1,615,269		1,757,803		1,448,662	
Other General Governmental Service	12,509,910		12,977,729		13,379,937	
Supervisor of Elections	4,912,092		7,385,218		5,837,403	
Subtotal	**52,944,563**	**15.2%**	**59,973,946**	**17.1%**	**61,225,202**	**16.2%**
Public Safety						
Law Enforcement	52,405,363		59,802,368		66,694,421	
Fire Control	11,328,733		11,402,224		11,742,380	
Detention And/or Correction	46,479,417		48,217,075		54,087,929	
Protective Inspections	2,697,804		3,138,505		3,447,743	
Emergency & Disaster Relief	5,621,132		1,924,550		2,044,645	
Ambulance & Rescue	29,140,093		31,436,455		36,028,010	
Medical Examiner	1,021,825		1,022,288		1,039,131	
Other Public Safety	5,601,210		7,335,733		7,239,816	
Subtotal	**154,295,577**	**44.4%**	**164,279,198**	**47.0%**	**182,324,075**	**48.3%**
Physical Environment						
Garbage/Solid Waste Control	15,013,842		17,953,245		19,254,922	
Sewer/Wastewater Services	7,839,841		239,906		601,502	
Conservation & Resource Management	4,704,811		5,562,740		5,777,944	
Flood Control	4,531,199		7,112,790		8,356,599	
Other Physical Environment	2,630,901		3,025,109		3,086,000	
Subtotal	**34,720,595**	**10.0%**	**33,893,790**	**9.7%**	**37,076,967**	**9.8%**
Transportation	**20,644,420**	**5.9%**	**27,097,332**	**7.8%**	**27,519,513**	**7.3%**
Economic Enviroment						
Economic Environment (Summer Youth)	57,430		40,731		75,378	
Industry Development	7,008,269		6,674,846		7,436,925	
Veteran Services	301,905		409,589		414,902	
Housing & Urban Development	2,073,811		1,255,109		894,889	
Other Economic Environment	4,049,907		3,053,000		3,276,950	
Subtotal	**13,491,321**	**3.9%**	**11,433,275**	**3.3%**	**12,099,044**	**3.2%**
Human Services	**32,716,139**	**9.4%**	**12,457,606**	**3.7%**	**13,634,179**	**3.6%**
Culture and Recreation						
Libraries	6,676,735		7,798,177		8,587,495	
Parks & Recreation	9,591,083		7,479,538		8,232,073	
Cultural Services	1,801,571		1,764,468		1,796,757	
Subtotal	**18,069,389**	**5.2%**	**17,042,183**	**4.9%**	**18,616,325**	**4.9%**
Debt Service	**5,715,521**	**1.7%**	**5,717,190**	**1.6%**	**5,712,825**	**1.5%**
Intergovernmental Services & Reserves						
Intragovernmental Services	1,545,802		1,595,742		2,058,128	
Motor Pool	4,612,880		4,583,215		4,955,935	
Grants Program	2,222		92,328		94,088	
Insurance Program	5,468,939		5,835,818		6,516,382	
Budgeted Contingency	112,494		1,626,951		1,987,540	
Subtotal	**11,742,337**	**3.4%**	**13,734,054**	**3.9%**	**15,612,073**	**4.1%**
Court Related						
Court Administration	249,684		306,598		354,833	
State Attorney	96,038		149,170		184,370	
Public Defender	109,848		163,606		213,055	
Clerk of Circuit Court	479,897		486,828		498,919	
Article V Expenses	53,320		65,070		6,230	
Guardian Ad Litem	11,611		20,238		20,238	
Other Court Related Programs	1,958,228		2,633,273		2,789,145	
Subtotal	**2,958,626**	**0.9%**	**3,824,783**	**1.0%**	**4,066,790**	**1.1%**
Totals						
Totals	**347,298,488**	**100%**	**349,453,357**	**100%**	**377,886,993**	**100%**

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Total Operating and Capital Expenditures by Function

	FY 2023 Actual				FY 2024 Adopted				FY 2025 Budget			
	Operating	Capital	Total	%	Operating	Capital	Total	%	Operating	Capital	Total	%
General Government Services												
Legislative	1,957,093	-	1,957,093		2,082,103	-	2,082,103		2,180,313	-	2,180,313	
Executive	1,547,384	-	1,547,384		1,938,101	-	1,938,101		1,790,765	-	1,790,765	
Property Appraiser	2,357,290	-	2,357,290		2,642,358	-	2,642,358		3,037,119	-	3,037,119	
Tax Collector	7,171,418	-	7,171,418		7,103,357	-	7,103,357		7,453,993	-	7,453,993	
Clerk - Finance Administration	5,987,086	-	5,987,086		6,060,004	-	6,060,004		6,712,518	-	6,712,518	
Financial & Administrative	13,004,799	-	13,004,799		15,801,804	-	15,801,804		17,019,733	48,000	17,067,733	
Legal Counsel	1,882,220	-	1,882,220		2,225,469	-	2,225,469		2,316,759	-	2,316,759	
Comprehensive Planning	1,615,269	-	1,615,269		1,757,803	-	1,757,803		1,448,662	-	1,448,662	
Other General Governmental Service	8,324,782	4,185,128	12,509,910		8,341,071	4,636,658	12,977,729		8,598,940	4,780,997	13,379,937	
Supervisor of Elections	4,912,092	-	4,912,092		7,385,218	-	7,385,218		5,837,403	-	5,837,403	
Subtotal	**48,759,435**	**4,185,128**	**52,944,563**	**15.2%**	**55,337,288**	**4,636,658**	**59,973,946**	**17.1%**	**56,396,205**	**4,828,997**	**61,225,202**	**16.2%**
Public Safety												
Law Enforcement	52,405,363	-	52,405,363		59,802,368	-	59,802,368		66,694,421	-	66,694,421	
Fire Control	11,328,733	-	11,328,733		11,402,224	-	11,402,224		11,742,380	-	11,742,380	
Detention and/or Correction	42,482,544	3,996,874	46,479,417		48,217,075	-	48,217,075		52,281,161	1,806,768	54,087,929	
Protective Inspections	2,697,804	-	2,697,804		3,056,905	81,600	3,138,505		3,304,324	143,419	3,447,743	
Emergency & Disaster Relief	5,621,132	-	5,621,132		1,924,550	-	1,924,550		2,044,645	-	2,044,645	
Ambulance & Rescue	27,839,816	1,300,277	29,140,093		28,916,455	2,520,000	31,436,455		31,555,301	4,472,709	36,028,010	
Medical Examiner	1,021,825	-	1,021,825		1,022,288	-	1,022,288		1,039,131	-	1,039,131	
Other Public Safety	5,370,939	230,271	5,601,210		6,130,733	1,205,000	7,335,733		6,359,816	880,000	7,239,816	
Subtotal	**148,768,156**	**5,527,421**	**154,295,577**	**44.4%**	**160,472,598**	**3,806,600**	**164,279,198**	**47.0%**	**175,021,179**	**7,302,896**	**182,324,075**	**48.3%**
Physical Environment												
Garbage/Solid Waste Control	14,060,540	953,303	15,013,842		16,313,245	1,640,000	17,953,245		18,272,422	982,500	19,254,922	
Sewer/Wastewater Services	238,488	7,601,353	7,839,841		239,906	-	239,906		601,502	-	601,502	
Conservation & Resource Management	4,404,156	300,655	4,704,811		5,238,440	324,300	5,562,740		5,535,473	242,471	5,777,944	
Flood Control	3,633,325	897,874	4,531,199		4,656,534	2,456,256	7,112,790		5,209,316	3,147,283	8,356,599	
Other Physical Environment	1,991,961	638,940	2,630,901		2,377,609	647,500	3,025,109		2,378,500	707,500	3,086,000	
Subtotal	**24,328,470**	**10,392,125**	**34,720,595**	**10.0%**	**28,825,734**	**5,068,056**	**33,893,790**	**9.7%**	**31,997,213**	**5,079,754**	**37,076,967**	**9.8%**
Transportation												
Road & Street Facilities	14,198,948	6,445,472	20,644,420		17,342,937	9,754,395	27,097,332		18,106,616	9,412,897	27,519,513	
Subtotal	**14,198,948**	**6,445,472**	**20,644,420**	**5.9%**	**17,342,937**	**9,754,395**	**27,097,332**	**7.8%**	**18,106,616**	**9,412,897**	**27,519,513**	**7.3%**
Economic Environment												
Economic Environment (Summer Youth)	57,430	-	57,430		40,731	-	40,731		75,378	-	75,378	
Industry Development	4,885,907	2,122,362	7,008,269		6,674,846	-	6,674,846		7,436,925	-	7,436,925	
Community Redevelopment/Housing	6,425,623	-	6,425,623		4,717,698	-	4,717,698		4,586,741	-	4,586,741	
Subtotal	**11,368,959**	**2,122,362**	**13,491,321**	**3.9%**	**11,433,275**	**-**	**11,433,275**	**3.3%**	**12,099,044**	**-**	**12,099,044**	**3.2%**
Human Services												
Subtotal	**32,716,139**	**-**	**32,716,139**	**9.4%**	**12,457,606**	**-**	**12,457,606**	**3.7%**	**13,634,179**	**-**	**13,634,179**	**3.6%**
Culture and Recreation												
Libraries	6,410,184	266,551	6,676,735		6,973,147	825,030	7,798,177		7,172,465	1,415,030	8,587,495	
Parks & Recreation	6,296,795	3,294,288	9,591,083		6,952,788	526,750	7,479,538		7,470,128	761,945	8,232,073	
Cultural Services	1,801,571	-	1,801,571		1,764,468	-	1,764,468		1,796,757	-	1,796,757	
Subtotal	**14,508,550**	**3,560,839**	**18,069,389**	**5.2%**	**15,690,403**	**1,351,780**	**17,042,183**	**4.9%**	**16,439,350**	**2,176,975**	**18,616,325**	**4.9%**
Debt Service												
Redemption Of Long Term Debt	5,715,521	-	5,715,521		5,717,190	-	5,717,190		5,712,825	-	5,712,825	
Subtotal	**5,715,521**	**-**	**5,715,521**	**1.7%**	**5,717,190**	**-**	**5,717,190**	**1.6%**	**5,712,825**	**-**	**5,712,825**	**1.5%**
Intergovernmental Services & Reserves												
Intragovernmental Services	1,545,802	-	1,545,802		1,595,742	-	1,595,742		2,058,128	-	2,058,128	
Motor Pool	4,612,880	-	4,612,880		4,583,215	-	4,583,215		4,955,935	-	4,955,935	
Grants Program	2,222	-	2,222		92,328	-	92,328		94,088	-	94,088	
Insurance Program	5,468,939	-	5,468,939		5,835,818	-	5,835,818		6,516,382	-	6,516,382	
Budgeted Contingency	112,494	-	112,494		1,626,951	-	1,626,951		1,987,540	-	1,987,540	
Subtotal	**11,742,337**	**-**	**11,742,337**	**3.4%**	**13,734,054**	**-**	**13,734,054**	**3.9%**	**15,612,073**	**-**	**15,612,073**	**4.1%**
Court Related												
Court Administration	249,684	-	249,684		306,598	-	306,598		354,833	-	354,833	
State Attorney	96,038	-	96,038		149,170	-	149,170		184,370	-	184,370	
Public Defender	109,848	-	109,848		163,606	-	163,606		213,055	-	213,055	
Clerk of Circuit Court	479,897	-	479,897		486,828	-	486,828		498,919	-	498,919	
Article V Expenses	53,320	-	53,320		65,070	-	65,070		6,230	-	6,230	
Guardian Ad Litem	11,611	-	11,611		20,238	-	20,238		20,238	-	20,238	
Other Court Related Programs	1,958,228	-	1,958,228		2,633,273	-	2,633,273		2,789,145	-	2,789,145	
Subtotal	**2,958,626**	**-**	**2,958,626**	**0.9%**	**3,824,783**	**-**	**3,824,783**	**1.0%**	**4,066,790**	**-**	**4,066,790**	**1.1%**
Totals												
Totals	**315,065,139**	**32,233,348**	**347,298,488**	**100%**	**324,835,868**	**24,617,489**	**349,453,357**	**100%**	**349,085,474**	**28,801,519**	**377,886,993**	**100%**

» Programs by Function and Funding Source

General Government
General Fund: County Commission, County Administration, Strategic Initiatives, Community and Media Relations (CMR), Human Resources, Office of Management and Budget, Risk Management, Purchasing/Procurement, Real Estate Management, Office of Information & Technology (MIS/GIS), Volunteer Services, Office of Sustainability, Voter Registration, Elections, County Attorney, PLACE (Planning, Economic Development, Blueprint 2000), Facilities Management, CIPs – Technology, Buildings, Vehicles, Miscellaneous

Public Safety
General Fund: Medical Examiner, Public Safety Complex
Special Revenue: Office of Intervention & Detention Alternatives, Sheriff and Detention Facility, Fire Services, Building, Storage Tank Program, Emergency Medical Services, Emergency Management, E-911

Physical Environment
General Fund: Cooperative Extension, GIS
Special Revenue: Permit Services, Development Services, Environmental Services, Stormwater Maintenance, CIPs – Stormwater, Sewer, and Vehicles
Enterprise: Solid Waste, CIPs – Solid Waste and Vehicles

Transportation
Special Revenue: PW Support Services, Transportation Maintenance, Right of Way Management, Engineering Services, CIPs – Stormwater, Transportation, Vehicles

Economic Environment
General Fund: Community Redevelopment Agency, Summer Youth Employment, Veteran Services
Special Revenue: Tourism, State Housing Initiatives Partnership Program (S.H.I.P)

Human Services
General Fund: Mosquito Control, Health Department, Primary Health Care, Baker Act & Marchman Act, Medicaid & Indigent Burials, Housing Services
Special Revenue: Diversionary Programs, Animal Control

Culture and Recreation
General Fund: Library Services, COCA
Special Revenue: Parks and Recreation, CIPs – Parks

Debt Service
2014 Debt Series, Bond Series 2020 (Equipment Lease Financing), Supervisor of Elections Voting Operations Center Building, ESCO Lease, 800 MHz Radios

Intergovernmental Services
Internal Services: Communications Trust, Fleet Maintenance, Insurance
Budgeted Reserves (included in various funds under each funding source type)

Court-Related
Special Revenue: Court Administration, Veteran's Court, State Attorney Administration, Public Defender, Clerk of the Circuit Court, Judicial Programs/Article V Guardian Ad Litem, Court Information Systems, Public Law Library, Legal Aid

Department Funding Source Guide

Department	Funding Source
County Commission	001 - General Fund*
Administration	001 - General Fund*
	125 - Grants
	130 - 911 Emergency Communications Trust
Office of Information Technology	001 - General Fund*
	130 - 911 Emergency Communications Trust
County Attorney	001 - General Fund*
Public Works	001 - General Fund*
	106 - Transportation Trust*
	123 - Stormwater Utility*
	125 - Grants
	505 - Motor Pool
Development Support & Environmental Management (DSEM)	120 - Building Inspection Fund
	121 - DSEM Fund*
	125 - Grants
Planning, Land Management & Community Enhancement (PLACE)	001 - General Fund*
Management & Budget	001 - General Fund*
	501 - Insurance Service Fund
Division of Tourism	160 - Tourism Fund
Public Safety	135 - Emergency Medical Services MSTU
	140 - Municipal Service Fund
Library Services	001 - General Fund*
Intervention & Detention Alternatives	001 - General Fund*
	110 - Fine and Forfeiture Fund
	111 - Probation Services Fund
	125 - Grants
Human Services & Community Partnerships (HSCP)	001 - General Fund*
	124 - SHIP Trust Fund
Resource Stewardship	001 - General Fund*
	140 - Municipal Service Fund
	165 - County Government Annex Building
	166 - Huntington Oaks Operations
	401 - Solid Waste Fee*

* Supported by a transfer from Fund 126 - Non-Countywide General Revenue
** Sub-fund of General Fund (001); fund set up for accounting purposes and funded via transfer from General Fund at beginning of fiscal year

Department Funding Source Guide

Department		Funding Source
Constitutional	Clerk of the Circuit Court	001 - General Fund*
		110 - Fine and Forfeiture Fund
	Property Appraiser	001 - General Fund*
	Sheriff	110 - Fine and Forfeiture Fund
	Supervisor of Elections	060 - Supervisor of Elections**
	Tax Collector	001 - General Fund*
		123 - Stormwater Utility*
		135 - Emergency Medical Services MSTU
		145 - Fire Services Fee
		162 - County Accepted Roadways & Drainage Systems
		164 - Special Assessment: Sewer
		401 - Solid Waste Fee*
Judicial	Court Administration	001 - General Fund*
	Other Court-Related Programs	110 - Fine and Forfeiture Fund
		114 - Family Law Legal Services
		116 - Drug Abuse Trust Fund
		117 - Judicial Programs
	State Attorney	110 - Fine and Forfeiture Fund
	Public Defender	110 - Fine and Forfeiture Fund
	Guardian Ad Litem	001 - General Fund*
Non-Operating	Fire Control	145 - Fire Services Fee
	Line Item Funding	001 - General Fund*
	Communications	001 - General Fund*
		106 - Transportation Trust*
		110 - Fine and Forfeiture Fund
		111 - Probation Services Fund
		120 - Building Inspection Fund
		121 - DSEM Fund*
		123 - Stormwater Utility*
		135 - Emergency Medical Services MSTU
		140 - Municipal Service Fund
		160 - Tourism Fund
		401 - Solid Waste Fee*
		502 - Communications Trust
		505 - Motor Pool

* Supported by a transfer from Fund 126 - Non-Countywide General Revenue
** Sub-fund of General Fund (001); fund set up for accounting purposes and funded via transfer from General Fund at beginning of fiscal year

Department Funding Source Guide

Department		Funding Source
Non-Operating	Cost Allocation	001 - General Fund*
		106 - Transportation Trust*
		111 - Probation Services Fund
		114 - Teen Court
		117 - Judicial Programs
		120 - Building Inspection Fund
		121 - DSEM Fund*
		123 - Stormwater Utility*
		130 - 911 Emergency Communications Trust
		135 - Emergency Medical Services MSTU
		140 - Municipal Service Fund
		145 - Fire Services Fee
		160 - Tourism Fund
		165 - County Government Annex Building
		166 - Huntington Oaks Operations
		401 - Solid Waste Fee*
		505 - Motor Pool
	Risk Allocations	001 - General Fund*
		060 - Supervisor of Elections**
		106 - Transportation Trust*
		110 - Fine and Forfeiture Fund
		111 - Probation Services Fund
		114 - Teen Court
		117 - Judicial Programs
		120 - Building Inspection Fund
		121 - DSEM Fund*
		123 - Stormwater Utility*
		125 - Grants
		135 - Emergency Medical Services MSTU
		140 - Municipal Service Fund
		145 - Fire Services Fee
		160 - Tourism Fund
		165 - County Government Annex Building
		166 - Huntington Oaks Operations
		401 - Solid Waste Fee*
		505 - Motor Pool
	Workers' Comp Risk Management	501 - Insurance Service Fund

* Supported by a transfer from Fund 126 - Non-Countywide General Revenue

** Sub-fund of General Fund (001); fund set up for accounting purposes and funded via transfer from General Fund at beginning of fiscal year

Department Funding Source Guide

Department		Funding Source
Non-Operating	Budgeted Reserves	001 - General Fund*
		106 - Transportation Trust*
	Other Non-Operating	001 - General Fund*
		106 - Transportation Trust*
		110 - Fine and Forfeiture Fund
		116 - Drug Abuse Trust
		125 - Grants
		140 - Municipal Service Fund
		162 - County Accepted Roadways & Drainage Systems
		164 - Special Assessment: Sewer
Debt Service		222 - Debt Series 2014*
		223- Bond Series 2020
		224 - Supervisor of Elections Voting Operations Center
		225 - ESCO
		226 - 800 MHz Radios
Capital Projects		106 - Transportation Trust*
		125 - Grants
		135 - Emergency Medical Services MSTU
		160 - Tourism Fund
		165 - County Government Annex Building
		166 - Huntington Oaks Operations
		305 - Capital Improvements Fund
		306 - Transportation Improvements
		308 - Local Option Sales Tax
		309 - Sales Tax Extension Fund
		330 - 911 Capital Projects
		351 - Sales Tax Extension 2020 Fund
		352 - Sales Tax Extension 2020 JPA Fund
		401 - Solid Waste Fee*

* Supported by a transfer from Fund 126 - Non-Countywide General Revenue
** Sub-fund of General Fund (001); fund set up for accounting purposes and funded via transfer from General Fund at beginning of fiscal year

Expenditures By Department and Division

Board of County Commissioners

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
1)	County Commission	1,957,093	2,082,103	2,180,313	4.7%	2,214,419	2,249,943	2,286,900	2,325,390
		1,957,093	2,082,103	2,180,313	4.7%	2,214,419	2,249,943	2,286,900	2,325,390

1) Increase reflects County Commission costs associated with the County's portion of retirement rates passed by the Legislature, health insurance premium rates at 6%, and increase in workers' compensation costs, and funding for 5% raises for all employees. The raises pertain to the Commission staff only. In accordance with the County Charter, Commissioner salaries are set by ordinance according to a formula established by the State of Florida based on population. Additionally, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

Administration

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
2)	County Administration	1,547,384	1,938,101	1,790,765	-7.6%	1,841,850	1,894,604	1,949,095	2,005,383
3)	Emergency Management	1,657,525	1,819,550	1,923,645	5.7%	1,950,200	1,975,887	2,002,490	2,030,073
4)	Human Resources	1,456,982	1,721,592	1,801,238	4.6%	1,847,275	1,896,407	1,946,342	1,995,658
5)	Purchasing	578,787	710,056	722,154	1.7%	743,889	766,410	789,759	814,112
6)	Real Estate Management	497,187	577,147	620,718	7.5%	630,893	641,439	652,380	663,725
7)	Strategic Initiatives/CMR	1,774,006	2,029,657	2,168,002	6.8%	2,214,168	2,265,578	2,318,905	2,374,225
8)	Volunteer Services	131,958	114,424	124,354	8.7%	127,823	131,442	135,214	139,145
		7,643,828	8,910,527	9,150,876	2.7%	9,356,098	9,571,767	9,794,185	10,022,321

2) Decrease reflects reduced personnel costs due to the elimination of the Deputy County Administrator position offset by costs as noted below.

3) Increase reflects costs as noted below and inflationary costs related to maintenance of the E-911 system.

4) *See personnel note below.

5) *See personnel note below.

6) Increase reflects costs as noted below and other operating costs related to commission fees for the leasing of County properties.

7) Increase reflects costs as noted below and the reclassification of a Public Information Specialist to a Community Engagement Coordinator. Other increases are related to the purchase of equipment to enhance communication with residents.

8) Increase reflects costs as noted below and additional operating costs to support the Volunteer Firetruck Round-up event.

County Attorney's Office

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
9)	County Attorney	1,882,220	2,225,469	2,316,759	4.1%	2,370,278	2,425,728	2,482,975	2,542,169
		1,882,220	2,225,469	2,316,759	4.1%	2,370,278	2,425,728	2,482,975	2,542,169

9) *See personnel note below.

Department of Public Works

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
10)	Engineering Services	3,743,286	4,728,608	4,851,809	2.6%	4,983,260	5,119,591	5,260,968	5,407,612
11)	Fleet Management	4,602,331	4,573,013	4,942,998	8.1%	4,992,533	5,042,565	5,093,152	5,144,244
12)	Operations	11,639,849	14,841,908	15,636,997	5.4%	15,965,159	16,271,394	16,625,882	16,993,637
13)	PW Support Services	684,153	717,977	745,159	3.8%	763,428	782,317	801,844	822,039
		20,669,620	24,861,506	26,176,963	5.3%	26,704,380	27,215,867	27,781,846	28,367,532

10) *See personnel note below.

11) Increase reflects costs as noted below and the realignment of a Materials Management Specialist from Stormwater Maintenance to improve organizational efficiencies. Additional increases are associated with enhancements to the Fleet vehicle inspection software as well as inflationary costs associated with the purchase of fuel.

12) Increase reflects costs as noted below, in addition to contractual costs for vegetation control, vehicle fuel, and vehicle coverage associated with insurance rates.

13) *See personnel note below.

***Increase reflects 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.**

Expenditures By Department and Division

Department of Development Support & Environmental Management

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
14)	Building Plans Review & Inspection	2,013,602	2,352,766	2,501,011	6.3%	2,577,836	2,657,628	2,740,473	2,826,483
15)	Code Compliance Services	535,695	547,925	613,048	11.9%	627,963	643,478	659,604	676,371
16)	Development Services	745,389	925,089	978,136	5.7%	1,005,180	1,033,268	1,062,450	1,092,768
17)	DS Support Services	509,205	661,110	646,744	-2.2%	666,574	687,154	708,376	730,234
18)	Environmental Services	1,610,676	1,971,058	2,060,593	4.5%	2,119,790	2,180,930	2,244,321	2,310,087
		5,414,567	6,457,948	6,799,532	5.3%	6,997,343	7,202,458	7,415,224	7,635,943

14) - 18) Increases reflects costs as noted below in addition to inflationary costs associated with fuel and oil, and training to maintain employee licenses and certifications.

Department of PLACE

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
19)	Planning Department	1,044,158	1,098,277	967,224	-11.9%	986,525	1,006,211	1,026,291	1,026,291
		1,044,158	1,098,277	967,224	-11.9%	986,525	1,006,211	1,026,291	1,026,291

19) Decrease associated with the County's share of the joint City/County Planning Department due to new employees opting for City benefits.

Management and Budget

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
20)	Office of Management and Budget	860,049	1,032,098	1,045,991	1.3%	1,076,482	1,107,959	1,140,659	1,174,624
21)	Risk Management	226,951	233,495	247,616	6.0%	254,353	259,661	264,942	269,887
		1,087,000	1,265,593	1,293,607	2.2%	1,330,835	1,367,620	1,405,601	1,444,511

20)-21) Increase reflects costs as noted below in addition to increases in contractual costs associated with the County's budgeting software.

Division of Tourism

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
22)	Division of Tourism	6,397,877	8,141,241	8,875,451	9.0%	8,759,372	8,815,744	8,899,537	8,950,974
		6,397,877	8,141,241	8,875,451	9.0%	8,759,372	8,815,744	8,899,537	8,950,974

22) Increase reflects costs associated with Strategic Initiative #2023-44 to celebrate the Leon County/Tallahassee Bicentennial including promotional activities; planning efforts in support of Strategic Initiative #2022-6 to host the 2026 World Athletics Cross Country Championship at Apalachee Regional Park; funding for special events, including sports and legacy events; and funding for Local Arts Agency funding (COCA).

Office of Information and Technology

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
23)	Geographic Information Systems	1,991,961	2,377,609	2,378,500	0.0%	2,435,223	2,494,029	2,552,959	2,614,027
24)	Management Information Services	7,832,726	9,268,765	10,146,096	9.5%	10,695,345	11,103,854	11,388,933	11,636,381
		9,824,687	11,646,374	12,524,596	7.5%	13,130,568	13,597,883	13,941,892	14,250,408

23) Decrease reflects personnel costs associated with the realignment of a Network Systems Analyst I position to MIS offset by costs as noted below.

24) Increase reflects costs as noted below and personnel costs associated with the realignment of a Network Systems Analyst II position from GIS to MIS and inflationary increases associated with contractual services for workplace applications, financial management software, system backup, email archiving, and cybersecurity incident response services.

***Increase reflects 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.**

Expenditures By Department and Division

Office of Library Services

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
25)	Library Services	6,167,737	6,958,147	7,157,465	2.9%	7,367,933	7,586,228	7,809,146	8,030,668
		6,167,737	6,958,147	7,157,465	2.9%	7,367,933	7,586,228	7,809,146	8,030,668

25) Increase reflects costs as noted below and inflationary costs associated with subscriptions and processing fees.

Office of Public Safety

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
26)	Animal Control	1,958,154	2,033,099	2,215,935	9.0%	2,282,324	2,351,274	2,422,888	2,442,205
27)	Emergency Medical Services	25,918,409	27,012,324	29,329,750	8.6%	30,387,996	30,922,633	31,427,658	32,013,995
		27,876,563	29,045,423	31,545,685	8.6%	32,670,320	33,273,907	33,850,546	34,456,200

26) Increase related to funding the County's 50% share of operating and capital expenses for the Animal Shelter as specified in the interlocal agreement with the City.

27) Increase reflects the addition of six positions to maintain current service levels and response times. Other increases are associated with the Advanced Life Support Agreement with the City Fire Department; medical supplies and repair and maintenance of equipment; and costs associated with the County's sponsorship with Tallahassee State College to offer children safety workbooks for Annual TSC Heroes in Public Safety Event.

Office of Intervention & Detention Alternatives

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
28)	County Probation	1,347,613	1,759,163	1,853,223	5.3%	1,898,220	1,944,805	1,993,283	2,043,743
29)	Drug & Alcohol Testing	185,238	184,447	193,914	5.1%	198,327	202,892	207,609	212,488
30)	Supervised Pretrial Release	1,453,690	1,897,125	1,916,991	1.0%	1,953,744	1,992,029	2,031,892	2,073,426
		2,986,541	3,840,735	3,964,128	3.2%	4,050,291	4,139,726	4,232,784	4,329,657

28) -30) *See personnel note below.

Office of Human Services & Community Partnerships

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
31)	Housing Services	1,643,349	1,747,312	1,448,636	-17.1%	1,465,810	1,508,272	1,552,167	1,597,540
32)	Human Services	8,167,024	9,392,407	10,335,235	10.0%	10,573,415	10,665,187	10,747,948	10,789,465
33)	Veteran Services	301,905	409,589	414,902	1.3%	422,834	431,069	439,611	448,475
		10,112,277	11,549,308	12,198,773	5.6%	12,462,059	12,604,528	12,739,726	12,835,480

31) Decrease reflects a reduction in funding allocated by the state in FY 2025 for the State Housing Initiative Program (SHIP) grant.

32) Increase reflects costs associated with the state mandated Medicaid payment and increased funding for the Indigent Cremation and Burial Program to address inflationary costs for transportation and storage of deceased bodies; Medical Examiner contractual payments; Baker Act & Marchman Act to cover the County's required share for mental health services for Leon County residents; and funding to support the 2-1-1 Big Bend 24-Hour Helpline and Lyft Transportation Program.

33) Increase reflects costs as noted below and travel costs associated with the annual Honor Flight.

***Increase reflects 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.**

Expenditures By Department and Division

Office of Resource Stewardship

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
34)	Cooperative Extension	470,914	525,175	514,163	-2.1%	534,573	555,800	577,874	600,831
35)	Facilities Management	13,406,627	14,449,963	15,795,663	9.3%	16,117,729	16,464,330	16,831,551	17,170,810
36)	Office of Sustainability	156,743	350,223	322,418	-7.9%	349,628	332,672	360,225	343,624
37)	Parks and Recreation	3,711,357	4,322,072	4,634,690	7.2%	4,728,518	4,825,835	4,926,728	5,031,389
38)	Solid Waste	13,341,884	15,594,851	17,435,719	11.8%	17,780,785	18,134,871	18,497,797	18,626,230
		31,087,526	35,242,284	38,702,653	9.8%	39,511,233	40,313,508	41,194,175	41,772,884

34) Decrease related to personnel and operating costs associated with the University of Florida Institute of Food and Agricultural Sciences contract.

35) Increase reflects costs as noted below as well as inflationary adjustments for utilities and contractual services for security, custodial, HVAC, elevators, and building and grounds maintenance services, offset by operational savings associated with the ESCO energy savings project.

36) Decrease reflects costs associated with the realignment of the Public Information Specialist to Community and Media Relations to improve organizational efficiencies.

37) Increase reflects costs as noted below and inflationary operating costs related to mowing and contracted labor.

38) 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. Other costs are associated with contractual costs for yard debris processing.

Constitutional

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
39)	Clerk of the Circuit Court	2,837,187	3,129,186	3,536,038	13.0%	3,709,665	3,891,975	4,083,399	4,083,399
40)	Property Appraiser	5,987,086	6,060,004	6,712,518	10.8%	7,044,112	7,392,286	7,757,869	7,757,869
41)	Sheriff	91,227,386	103,600,165	114,311,957	10.3%	121,855,039	130,077,335	139,080,854	148,893,573
42)	Supervisor of Elections	4,912,092	7,385,218	5,837,403	-21.0%	6,760,161	6,043,469	8,158,450	6,162,393
43)	Tax Collector	7,171,418	7,103,357	7,453,993	4.9%	7,595,486	7,743,386	7,894,286	8,048,186
		112,135,170	127,277,930	137,851,909	8.3%	146,964,463	155,148,451	166,974,858	174,945,420

39) Increase associated with the County share of the Clerk's Finance Department, which includes cost-of-living adjustments, increased retirement rates as well as increased demands related to the Clerk's Finance duties to the County.

40) Increase reflects costs as noted below and inflationary cost associated with contracts and the replacement of an unrepairable vehicle to support operations.

41) In addition to normal personnel costs increases, in support of Strategic Initiative #2023-24, the budget reflects increasing the base pay of sworn officers to $60,000 and the final implementation of the officer step plan. Additional costs are associated with continued funding for the Homeless Outreach Street Team (HOST) deputies. Other operating increases are associated with contractual and communication services, insurance, repairs and maintenance and fuel.

42) The SOE's budget varies year to year depending on the election cycle. The budget increases for the presidential preference primary (held in FY 2024) and decreases in general election and off year election cycles.

43) Increase reflects estimated commission payments associated with an increase in property tax collections related to property values increasing by 10.01%. Increases also include commission payments for the solid waste, fire, and stormwater special assessments.

Judicial

	Department / Division	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
44)	Court Administration	260,939	315,613	356,551	13.0%	368,284	380,496	393,208	406,447
45)	Guardian Ad Litem	14,241	22,013	20,657	-6.2%	20,657	20,657	20,657	20,657
46)	Other Court-Related Programs	476,396	656,546	593,733	-9.6%	598,416	609,538	618,982	626,779
47)	Public Defender	77,978	160,125	120,192	-24.9%	120,192	120,192	120,192	120,192
48)	State Attorney	72,558	130,280	120,026	-7.9%	120,026	120,026	120,026	120,026
		902,111	1,284,577	1,211,159	-5.7%	1,227,575	1,250,909	1,273,065	1,294,101

44) Increase reflects costs as noted below and costs increases for supplies to support court programs.

45) Decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

46) Decrease reflect personnel cost savings due to staff turnover.

47) Decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

48) Decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

***Increase reflects 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.**

Expenditures By Department and Division

Non-Operating

	Department / Division	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
49)	Budgeted Reserves	112,494	1,626,951	1,987,540	22.2%	2,624,699	3,842,409	4,176,151	5,277,267
50)	Communications	3,855,724	3,972,734	5,035,622	26.8%	5,079,789	5,110,373	4,987,961	5,014,374
51)	Consolidated Dispatch Agency (CDA)	3,431,871	3,804,347	3,920,075	3.0%	4,109,303	4,109,303	4,109,303	4,109,303
52)	Fire Control	11,286,879	11,354,276	11,687,105	2.9%	11,856,094	12,028,302	12,202,368	12,379,135
53)	Line Item Funding	100,000	100,000	0	-100.0%	0	0	0	0
54)	Other Non-Operating	9,213,287	8,554,855	8,863,664	3.6%	9,201,955	9,484,676	9,502,007	9,519,981
55)	Risk Allocations	1,509,839	1,791,481	2,226,238	24.3%	2,234,231	2,242,300	2,242,307	2,242,314
56)	Risk Financing & Workers Comp	5,432,383	5,783,236	6,455,701	11.6%	7,205,759	8,046,149	8,985,633	10,036,842
		34,942,477	36,987,880	40,175,945	8.6%	42,311,830	44,863,512	46,205,730	48,579,216

49) Reflects increase in Emergency Medical Services reserves. The increase in the EMS millage rate provides for reserves to support future increased staffing and equipment requirements for the program over the next four years. Other increases are reflected in the general fund.

50) Reflects annual adjustments in department billings for phone and internet charges.

51) Increased costs for the CDA are related to the County's 33% cost share of the agency and are associated with personnel costs and equipment replacements. The City funds the remaining 67% share of the CDA.

52) These funds are used to fund fire rescue services in the County. All payments collected from this assessment are remitted to the City to fund fire rescue services in the unincorporated area of the County. Increase reflects additional properties being assessed via special assessment on the tax bill.

53) Reflects a decrease due to the final payment of a five-year agreement with the Kearney Center being made in FY 2024 to assist with capital debt service of the homeless shelter facility.

54) Reflects a increase in Community Redevelopment Agency (CRA) payments due to projected increases in the value for the Frenchtown District, offset by savings associated with the completion of contractual payments for the Real Time Crime Center; the State Juvenile Justice Payment; and funding for the Shoes4School event.

55) Reflects an increase in cost allocations to fund the rise in cost of general liability, property, vehicle and aviation insurance premiums.

56) Aggressive safety and risk programs resulted in savings in Leon County workers' compensation costs for FY 2025. These savings are offset by a increase in workers' compensation claims for the Sheriff and projected increases in insurance premium coverages for property and general liability.

57)

Debt Service

Department / Division	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Debt Service	5,715,521	5,717,190	5,712,825	-0.1%	2,260,805	2,187,808	2,186,125	2,183,912
	5,715,521	5,717,190	5,712,825	-0.1%	2,260,805	2,187,808	2,186,125	2,183,912

57) Debt Service accounts for the payment of principal and interest associated with the existing bonds issued and/or bank loans obtained by the County. The nominal decrease is associated with established payment schedules.

58)

Capital Improvement Program

Department / Division	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Engineering Services	18,053,510	12,134,083	13,183,320	8.6%	18,041,446	19,792,011	17,337,379	20,676,805
Facilities Management	4,990,035	3,069,307	3,516,124	14.6%	5,674,697	6,132,557	4,743,905	6,070,294
Fleet Management	3,400,906	3,603,700	5,405,028	50.0%	7,878,000	8,936,250	9,581,788	8,717,154
Grants Public Works	0	0	0	0.0%	0	0	0	0
Management Information Services	1,667,239	4,338,481	4,796,793	0.0%	4,696,016	5,670,897	6,216,619	5,466,319
Miscellaneous	-16,163	0	0	0.0%	0	0	0	0
Parks & Recreation	3,260,969	526,750	708,626	34.5%	1,848,572	1,993,512	2,048,482	1,925,082
Public Works - Operations	130,181	395,168	791,628	100.3%	450,805	450,805	450,805	450,805
Solid Waste	708,322	550,000	400,000	-27.3%	500,000	330,000	750,000	750,000
	32,194,998	24,617,489	28,801,519	17.0%	39,089,536	43,306,032	41,128,978	44,056,459

58) At the June 18, 2024 workshop, the Board advanced funded $9.2 million in dedicated general revenue and transportation fund balances to ensure some capital projects related to the Detention Center, vehicle replacement, stormwater infrastructure and park facilities continue and vehicle purchases are not delayed. The advance funding of these projects will result in an increase of 17% in the overall capital program from FY 2024. The FY 2025 Capital Program also includes continued funding for Arterial/Collector/Local Road resurfacing to maintain County roads and the Sidewalk Program; EMS vehicles, including the replacement of five ambulances and refurbishing of three; Building infrastructure improvements; County Compute Infrastructure; and the Essential Libraries Initiative.

Expenditures By Department and Division

Grants Administration

	Department / Division	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
59)	Grants EMS	80,380	60,000	60,000	0.0%	60,000	60,000	60,000	60,000
60)	Grants Housing	81,587	50,000	75,000	50.0%	75,000	75,000	75,000	75,000
	Grants Human Services	118,511	0	0	0.0%	-	-	-	-
61)	Grants IDA	83,800	80,000	79,610	-0.5%	81,225	82,840	84,455	86,165
62)	Grants Library	242,447	15,000	15,000	0.0%	15,000	15,000	15,000	15,000
63)	Grants LLEBG	0	38,356	50,000	30.4%	50,000	50,000	50,000	50,000
	Grants Parks	151,706	0	0	0.0%	-	-	-	-
	Grants Public Works	7,498	0	0	0.0%	-	-	-	-
	Grants-Recycling	19,738	0	0	0.0%	-	-	-	-
	Grants-Elections	115,202	0	0	0.0%	-	-	-	-
	Grants-Federal Stimulus	4,727,637	0	0	0.0%	-	-	-	-
		5,628,506	243,356	279,610	14.9%	281,225	282,840	284,455	286,165

59) Reflects funds for grants received from the Florida Department of Health in support of Emergency Medical Services.

60) Reflects $25,000 increase in funding for emergency housing repair assistance from the Housing Finance Authority.

61) Reflects a decline in traffic fines collected for driver's education for the Slosberg Drivers' Education Fund. These funds are paid to the Leon County School Board for the driver's education program.

62) Reflects expenditures associated with the receipt of donations from the Friends of the Library.

63) Reflects anticipated Law Enforcement Block Grant funding from the Department of Justice Juvenile Assistance Grant Program (JAG).

Transfers

	Department / Division	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
64)	Transfers	75,691,677	48,900,067	55,378,861	13.2%	64,722,905	68,669,217	68,513,777	70,913,812
		75,691,677	48,900,067	55,378,861	13.2%	64,722,905	68,669,217	68,513,777	70,913,812

64) A budget transfer is the reallocation of funding from one fund to support expenditures in another fund usually for a dedicated purpose, such as the transfer of Building funds to the Capital Improvement Fund for the purchase of Building Department vehicles. The increases for FY 2025 are attributed to increases in transfers from general revenue funds to support Pretrial/Probation operations, increases to the hauling and disposal contract for the Solid Waste Transfer Station, and to support revenue declines in the Development and Environmental Services Fund due to the slowdown of the post-COVID rebound of permitting activity, and Stormwater. These increases are offset by a reduction to the Supervisor of Elections as this budget reduces in general election and off-year election cycles.

Summary Totals

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Leon County Government	134,151,694	153,324,935	163,854,026	6.9%	167,911,655	171,371,119	174,860,829	177,990,429
Constitutional Officers	112,135,170	127,277,930	137,851,909	8.3%	146,964,463	155,148,451	166,974,858	174,945,420
Judicial	902,111	1,284,577	1,211,159	-5.7%	1,227,575	1,250,909	1,273,065	1,294,101
Non-Operating	34,942,477	36,987,880	40,175,945	8.6%	42,311,830	44,863,512	46,205,730	48,579,216
Capital	32,194,998	24,617,489	28,801,519	17.0%	39,089,536	43,306,032	41,128,978	44,056,459
Debt Service	5,715,521	5,717,190	5,712,825	-0.1%	2,260,805	2,187,808	2,186,125	2,183,912
Grants	5,628,506	243,356	279,610	14.9%	281,225	282,840	284,455	286,165
Total Budget Net Transfers	**325,670,478**	**349,453,357**	**377,886,993**	**8.1%**	**400,047,090**	**418,410,672**	**432,914,039**	**449,335,702**
Total Operating Budget	293,475,479	324,835,868	349,085,474	7.5%	360,957,554	375,104,640	391,785,061	405,279,243
Total Capital Budget	32,194,998	24,617,489	28,801,519	17.0%	39,089,536	43,306,032	41,128,978	44,056,459
Total County Budget	401,362,155	398,353,424	433,265,854	8.8%	464,769,995	487,079,889	501,427,816	520,249,515
Total County Minus Transfers	325,670,478	349,453,357	377,886,993	8.1%	400,047,090	418,410,672	432,914,039	449,335,703

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Expenditures by Mandatory, Non-Mandatory, Support and Self Supporting

Expenditure Summary by Category	FY23 Adopted	FY24 Adopted	% Change	FY25 Budget	% Change	Reference
MANDATORY						
Constitutional Officers						
Supervisor of Elections	4,728,975	7,385,218		5,837,403		FS 129.202, FS 97-107
Tax Collector	6,445,377	7,103,357		7,453,993		FL Constitution: Article VIII Section 1(d), FS 192.091(2), FS 197
Property Appraiser	5,980,519	6,060,004		6,712,518		FL Const: Article VIII Section 1(d), FS 192.091(1), FS 193.023, FS 193-194, 196, 200
Sheriff	94,066,774	103,600,165		114,311,957		FL Constitution: Article VIII Section 1(d), FS 30.49 and 30.50
Clerk of Court	2,785,561	3,129,186		3,536,038		FL Constitution: Article VIII Section 1(d), FL Constitution: Article V Section 16
subtotal	114,007,206	127,277,930	11.64%	137,851,909	8.31%	
Judiciary (Article V)						
State Attorney	131,915	130,280		120,026		FL Const: Article V Sec. 14 & 17, FS 29.008
Public Defender	143,645	160,125		120,192		FL Const: Article V Sec. 14 & 18, FS 29.008
Guardian Ad Litem	22,868	22,013		20,657		FS 29.008, FS 39.8296
Court Administration	256,864	265,060		301,248		FL Constitution: Article V, FS 29.008
Legal Aid	309,940	310,225		301,500		FS 939.185(2)
subtotal	865,232	887,703	2.60%	863,623	-2.71%	
Charter						
County Commission	1,905,494	2,082,103		2,180,313		FL Constitution: Article VIII Section 1(e), FS 125.01, Leon County Charter
County Attorney	2,179,488	2,225,469		2,316,759		Leon County Charter, LCL: Ch 2-Article X Section 2-503, FS 127.01
County Administrator's Office	1,379,506	1,938,101		1,790,765		Leon County Charter, LCL: Ch 2-Article X Section 2-501, F.S. 125.7
subtotal	5,464,488	6,245,673	14.30%	6,287,837	0.68%	
Payments						
CRA-Payment	4,054,510	3,053,000		3,276,950		FS 163.506
Debt Service	5,715,522	5,717,190		5,712,825		FS 130
Medical Examiner	1,005,935	1,022,288		1,039,131		FS 406.08
Tubercular Care & Child Protection Exams	50,000	50,000		50,000		FS 392.68
Baker and Marchman Act	638,156	701,970		765,784		FS 394.76(3)b
Medicaid & Indigent Burial	3,179,281	3,568,688		4,295,241		Med: FS 409.915, IB: FS 406.50
Tax Deed Applications	45,000	45,000		45,000		FS 197.502
Juvenile Detention Payment	1,330,908	1,370,835		1,375,770		FS 985.686
subtotal	16,019,312	15,528,971	-3.06%	16,560,701	6.64%	
Transportation/Stormwater						
Public Works Support Services	682,539	717,977		745,159		
Engineering Services	4,547,954	4,728,608		4,851,809		FS 316.006(3)
Transportation Maintenance	5,458,545	5,809,387		5,892,370		FS 206.47(7), FS 206.60(2), FS 336.02(1)
Right of Way Maintenance	3,894,770	3,937,925		4,122,238		FS 337.401
Stormwater Maintenance	3,915,146	4,219,546		4,712,678		LCL: Ch 10-Article VII Div. 1 & 2, FS 403.0893
subtotal	18,498,954	19,413,443	4.94%	20,324,254	4.69%	
Development Support & Environmental Management						
Development Services (not including Bldg Dept)	877,839	925,089		978,136		LCL: Chapter 10, FS 163.3180, FS 163.3202
Environmental Compliance	1,687,051	1,740,714		1,806,540		County Charter, LCL: Ch 10-Article IV Sec. 10, FS 380.021
Development and Environmental - Support Services	586,938	661,110		646,744		Supports functions of Fund 121
subtotal	3,151,828	3,326,913	5.56%	3,431,420	3.14%	
Other						
Veterans Services	298,055	319,689		325,002		FS 292.11
Planning	1,046,675	1,098,277		967,224		FS 163.3174, FS 163.3167(2)
Courthouse Annex	597,295	609,474		629,093		FL Constitution: Article V, FS 29.008
Property/Liability Insurance	1,509,839	1,791,481		2,226,238		
subtotal	3,451,864	3,818,921	10.63%	4,147,557	8.61%	
Solid Waste						
Transfer Station	10,248,230	12,933,636		14,373,332		FS 403.706 and Interlocal Agreement
Solid Waste Management Facility	562,741	599,782		710,483		FS 403.706 and Interlocal Agreement
Hazardous Waste	848,607	884,053		926,064		FS 403.7225, FS 403.704
subtotal	11,659,578	14,417,471	23.65%	16,009,879	11.04%	
TOTAL MANDATORY	**173,118,462**	**190,917,025**	**10.28%**	**205,477,180**	**7.63%**	

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Expenditures by Mandatory, Non-Mandatory, Support and Self Supporting

Expenditure Summary by Category	FY23 Adopted	FY24 Adopted	% Change	FY25 Budget	% Change	Reference
NON-MANDATORY						
Jail Detention/Mental Health Coordination	48,029	50,553		55,303		FL Const: Article V Section 14(c), FS 29.008
Pre-Trial Release	1,887,069	1,897,125		1,916,991		Provided alternative to incarceration
Code Enforcement	535,573	547,925		613,048		Numerous Leon County Code of Laws
Community and Media Relations	904,699	1,118,092		1,226,616		FS 125.001
Volunteer Services	206,970	114,424		124,354		FS 125.9503, County Emergency Management Plan
Parks and Recreation	3,959,814	4,322,072		4,634,690		
Cooperative Extension	478,515	525,175		514,163		FS 1004.37
Mosquito Control	856,500	837,024		871,685		FS 388.161-162
Library	6,718,819	6,958,147		7,157,465		
Housing Services	694,834	542,203		628,747		FS 420.9075, FS 420.9079, FS 125.0103(7)
Health Department	253,709	246,183		247,381		FS 154.01
Animal Control	1,965,482	2,033,099		2,215,935		FS 828.03(1), FS 828.27 - Cruelty, FS 828.30 - Rabies, FS 588.16, LCL: Chapter 4, F.A.C 64D-3.040
Probation	1,401,066	1,411,404		1,505,464		Provides an alternative to the County Jail
Rural Waste Service Centers	783,563	829,282		941,800		
Yard Waste	343,776	348,098		484,040		
Primary Health Care	1,833,820	1,859,082		1,854,123		FS 154.011, LCL: Ch 11-Article XVII Sec. 11
Office of Sustainability	357,714	350,223		322,418		
Strategic Initiatives	945,642	911,565		941,386		
Real Estate	513,347	532,147		575,718		
subtotal	24,688,941	25,433,823	3.02%	26,831,327	5.49%	
Agreements/Payments						
Fire Department - City Payment	10,079,634	10,871,797		11,204,626		FS 125.01(1)d and Interlocal Agreement
City Payment - Parks Rec/Animal Shelter	1,634,919	1,704,403		1,776,840		Interlocal Agreement with City of Tallahassee
subtotal	11,714,553	12,576,200	7.36%	12,981,466	3.22%	
Outside Agency Funding						
Council on Culture & Arts (COCA)	1,457,609	1,764,468		1,796,757		Ordinance 2006-34
DISC Village/Juvenile Assessment Center	222,759	222,759		222,759		Ordinance 2006-34
Domestic Violence Coordinating Council	25,000	25,000		25,000		
Homeless Shelter Relocation	100,000	100,000		-		
subtotal	1,805,368	2,112,227	17.00%	2,044,516	-3.21%	
Miscellaneous						
Human Services CHSP	1,884,720	1,944,196		2,083,575		County Policy No. 01-04
Military Grant	33,000	33,000		33,000		County Policy No. 03-18
Summer Youth Employment	40,731	40,731		75,378		
Volunteer Fire Department	482,479	482,479		482,479		
Diversionary Funding	100,000	100,000		100,000		
Blueprint 2000	631,566	659,526		481,438		
subtotal	3,172,496	3,259,932	2.76%	3,255,870	-0.12%	
Event Sponsorships						
Community Events	37,000	69,500		74,500		
North Florida Homeless Veterans Stand Down	10,000	10,000		10,000		
Honor Flight	20,000	20,000		20,000		Ordinance 2006-34
Operation Thank You!	21,900	21,900		21,900		Ordinance 2006-34
Veterans Day Parade	5,000	5,000		5,000		Ordinance 2006-34
subtotal	93,900	126,400	34.61%	131,400	3.96%	
TOTAL NON-MANDATORY	**41,475,258**	**43,508,582**	**4.90%**	**45,244,579**	**3.99%**	

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Expenditures by Mandatory, Non-Mandatory, Support and Self Supporting

Expenditure Summary by Category	FY23 Adopted	FY24 Adopted	% Change	FY25 Budget	% Change	Reference
SUPPORT FUNCTIONS						
Office of Management & Budget/Risk Management	1,201,960	1,265,593		1,293,607		FS 129
Facilities Management	12,392,397	13,728,922		15,053,186		FS 29.008 Maintains County Facilities
Human Resources	1,583,513	1,721,592		1,801,238		Implement Federal and State legislation regarding employment practices
Management Information Services	8,491,179	9,268,765		10,146,096		FS 29.008 Maintains all County information systems - emails, hardware, software, etc.
Purchasing	676,792	710,056		722,154		FS 274.03, FS 287, LCL: Chapter 2-Article IX Section 2.401
Geographic Information Systems	2,278,123	2,377,609		2,378,500		Interlocal Agreement with the City of Tallahassee
Consolidated Dispatch Agency (CDA)	3,432,711	3,804,347		3,920,075		Interlocal Agreement with the City of Tallahassee and Leon County Sheriff
Non-Operating (Audit, Bank Charges, etc.)	1,462,739	1,228,818		1,013,151		
TOTAL SUPPORT FUNCTIONS	**31,519,414**	**34,105,702**	**8.21%**	**36,328,007**	**6.52%**	
RESERVES						
Budgeted Contingency; all funds	210,000	1,626,951		1,987,540		
TOTAL BUDGETED RESERVES	**210,000**	**1,626,951**	**674.74%**	**1,987,540**	**22.16%**	
TOTAL GENERAL REVENUE SUPPORTED	**246,323,134**	**270,158,260**	**9.68%**	**289,037,306**	**6.99%**	
SELF SUPPORTING AND INTERNAL SERVICES						
Building Inspection	2,238,003	2,352,766		2,501,011		Numerous FS cites - see division page
Fleet Management	3,395,084	4,573,013		4,942,998		
Risk Management - Workers Comp	5,415,000	5,783,236		6,455,701		Workers Compensation, Property, Liability Insurance
Communications Trust Fund	2,125,664	2,183,808		3,044,163		
Teen Court	53,110	53,405		50,705		FS 938.19, Ordinance 9-18, LCL: Ch 7-Article 2 Section 7-28
Drug Abuse Trust Fund	93,480	98,135		98,135		
Judicial Programs	306,988	292,916		241,528		FS 939.185, LCL: Ch 7-Article II Section 7-24
Other Grant Related Activity	1,592,883	1,806,835		1,481,578		
Emergency Management Grant Match	121,221	121,221		120,463		
Emergency Management Grants	258,167	273,702		287,404		
9-1-1 Funding	1,210,820	1,424,627		1,515,778		FS 365.171
Emergency Medical Services (EMS)	24,691,801	27,012,324		29,329,750		FS 125.01(1)e, LCL: Ch 8-Article III Section 8
Tourism	5,302,994	6,376,773		7,078,694		
Sewer Special Assessments	232,500	239,906		601,502		Interlocal Agreement with the City of Tallahassee
800 MHz Radio Support	1,681,599	1,788,926		1,991,459		
Huntington Oaks Plaza	106,699	111,567		113,384		
Drug & Alcohol Testing	197,052	184,447		193,914		
TOTAL SELF SUPPORTING AND INTERNAL SERVICES	**49,023,065**	**54,677,607**	**11.53%**	**60,048,167**	**9.82%**	
TOTAL OPERATING BUDGET	**295,346,199**	**324,835,867**	**9.98%**	**349,085,473**	**7.47%**	
TOTAL CAPITAL BUDGET (excluding reserves)	**22,558,022**	**24,617,489**	**9.13%**	**28,801,519**	**17.00%**	
TOTAL CAPITAL RESERVES	**-**	**-**	**0.00%**	**-**	**0.00%**	
GRAND TOTAL	**317,904,222**	**349,453,357**	**9.92%**	**377,886,993**	**8.14%**	

Notes:

1. Definitions of categories:

- Mandatory: Required expenditures per the Florida Constitution, Florida Statutes or the County Charter. For purposes of this exercise, there may be certain functions that have components that are non-mandatory, but the amounts are not significant enough to break-out. Although an expenditure is included in the Mandatory category, the County does not necessarily need to continue to provide the service at its current level.
- Non-Mandatory: Expenditures that are not required.
- Support Functions: Includes departments and programs that provide services that benefit all of County government. As with the mandatory category, portions of these functions can be performed at a lower level of service.
- Budgeted Reserves: Includes budgeted reserves for raises and contingencies.
- Self Supporting - Programs that have a dedicated revenue stream and therefore do not receive general revenue for support.

2. References - Citations in Florida Statutes or local ordinance that govern the service. References in categories other than mandatory govern the administration of the activity and do not specify that the service is required.

» Major Revenues

(FY 2025 REVENUE ESTIMATES PROJECTED IN MILLIONS AT 95%)

AD VALOREM PROPERTY TAXES ($200.37)
Ad Valorem property taxes are derived from all nonexempt real and personal property located within the County. (MSTU Ad Valorem not included)

LOCAL OPTION GAS TAX ($6.25)
This tax is a locally imposed 6 cents per gallon tax on every net gallon of motor and diesel fuel originally levied in 2009. In September 2013, the County and City amended the Interlocal Agreement, which authorizes the extension of 6 cents gas tax, with an allocation of 50/50 between the County and the City, being in effect from October 1, 2015. At the September 10th, 2013 meeting, the Board approved levying an additional 5 cents to be shared 50/50 between the County and City.

9TH CENT GAS TAX ($1.33)
This tax was a State imposed 1 cent tax on gasoline and diesel fuel. Beginning in FY 2002, the County began to levy the amount locally on all fuel consumption.

STATE SHARED GAS TAX ($4.21)
Tax derived from the County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures.

ENVIRONMENTAL PERMITS ($1.37)
Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations.

BUILDING PERMITS ($2.00)
Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of plan review and inspections to ensure that development activity meets local, state and federal building code requirements.

LOCAL OPTION SALES TAX ($7.15)
The Local Government Infrastructure Sales Tax (Local Option) is a 1 cent sales tax on all transactions up to $5,000. Effective December 2004, the sales taxes are disbursed at 80% for Blueprint 2020, 10% County and 10% City. In a November 2014 referendum, the sales tax was extended for another 20 years beginning on January 1, 2020, including additional revenue for L.I.F.E.

LOCAL GOVERNMENT 1/2 CENT SALES TAX ($15.77)
The Local Government 1/2 Cent Sales Tax is the largest amount of revenue among state-shared revenue sources for local government. The funding source is based on the transfer of 8.9744 percent of net sales tax proceeds remitted by all sales tax dealers located within the County. Revenue is shared between County (56.6%) and City (43.4%) based on a statutory defined distribution formula.

PUBLIC SERVICE TAX ($10.49)
The Public Service Tax is based upon a 10% levy on gas, water, electric services and $.04 per gallon on fuel oil.

LOCAL COMMUNICATIONS SERVICES TAX ($2.45)
This Communications Services Tax (CST) tax applies to telecommunications, video, direct-to-home satellite and related services. The CST is comprised of the State of Florida CST and the Local CST. The County levies the Local Communications Services Tax at a rate of 5.22%.

STATE REVENUE SHARING TAX ($8.34)
The Florida Legislature repealed the intangible tax revenues which comprised the majority of the County's revenue sharing in 2002. The Legislature replaced the lost revenue with a 2.0810% of sales tax collections (currently 98.56% of revenue sharing comes from this source and 2.9% comes from cigarette tax collections).

LOCAL OPTION TOURIST TAX ($8.35)
This is a locally imposed 5% tax levied on rentals and leases of less than six months duration. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida Statute 125.014).

EMERGENCY MEDICAL SERVICES MSTU and AMBULANCE FEES ($32.90)
Funding for emergency medical services is provided by a .75 mill municipal service taxing unit (MSTU) property tax and ambulance transport fees.

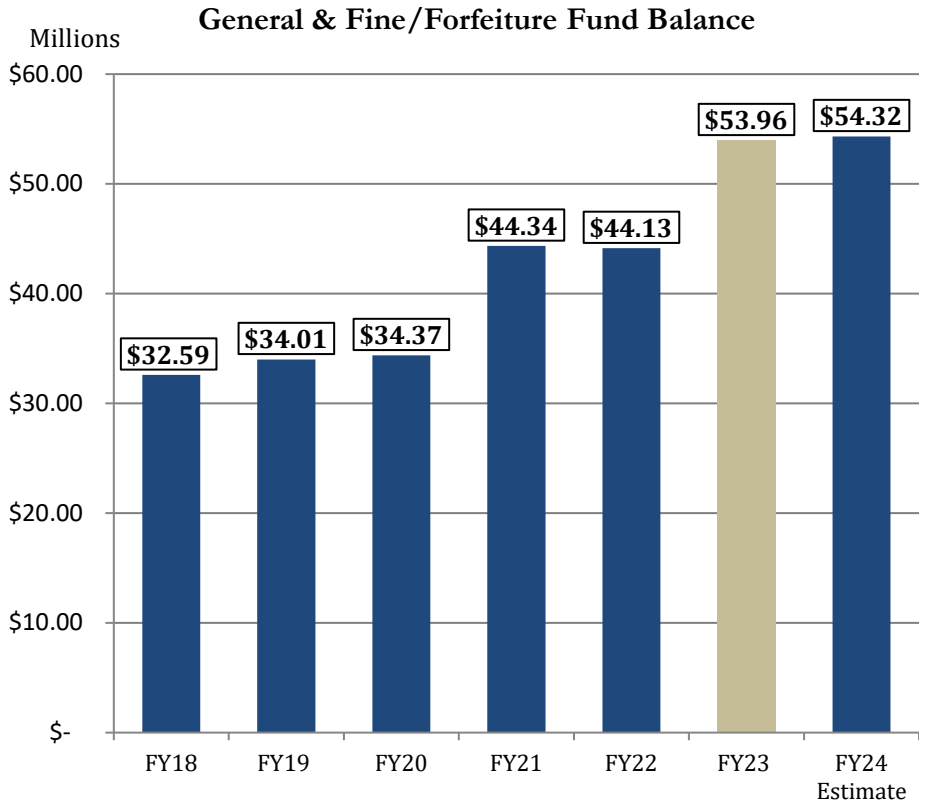
PROBATION FEES ($0.42)
The Probation fees are a combination of County court probation fees, alternative community service fees, no-show fees, and pretrial release fees. These fees are collected from individuals committing infractions that fall within the jurisdiction of Leon County Courts.

SOLID WASTE FEES ($13.85)
These revenues include tipping fees and assessments collected by the County for sorting, reclaiming and disposing of solid waste at the County landfill and transfer station.

FIRE SERVICES FEE ($11.40)
This fee adopted on June 9, 2009, is charged as a flat fee to single family homes and on a square footage basis to businesses in the unincorporated area to pay for fire services. On July 11, 2023, the Board approved a new fee schedule.

COURT FACILITIES FEE ($0.62)
Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009) and are collected through a surcharge placed on non-criminal traffic infractions.

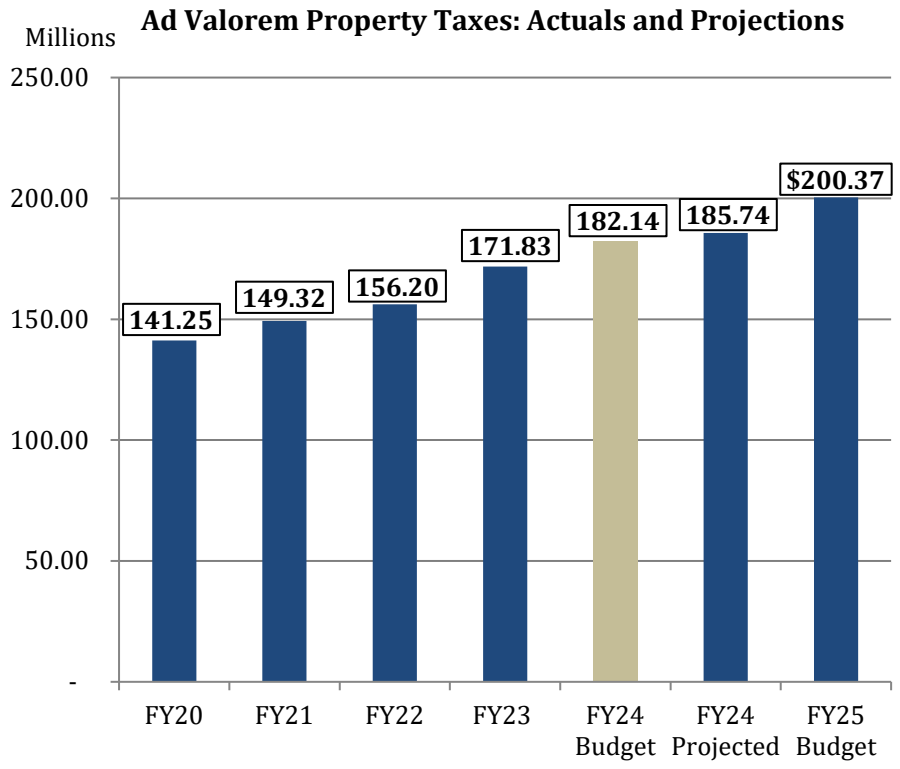
» Major Revenues



General Fund – Fund Balance

Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The year ending fund balance for FY 2021 was $44.34 million and the year ending fund balance for FY 2022 was $44.13 million. The increase in FY 2021 reflects the remaining $5.2 million transfer of American Rescue Plan Act (ARPA) funding, of which a portion was used as revenue loss recovery to balance the FY 2022 and FY 2023 budgets to support general government services. The year ending fund balance for FY 2023 was $53.96 million. FY 2024 estimated fund balance of $54.32 million, reflects 27% of FY 2024 operating expenditures.

To follow the Leon County Reserves Policy minimum and maximum levels, the FY 2024 General/Fine and Forfeiture Fund Balance would have to remain between $30.3 million and $60.6 million. As depicted, the fund balance is within this range.



Ad Valorem Property Taxes

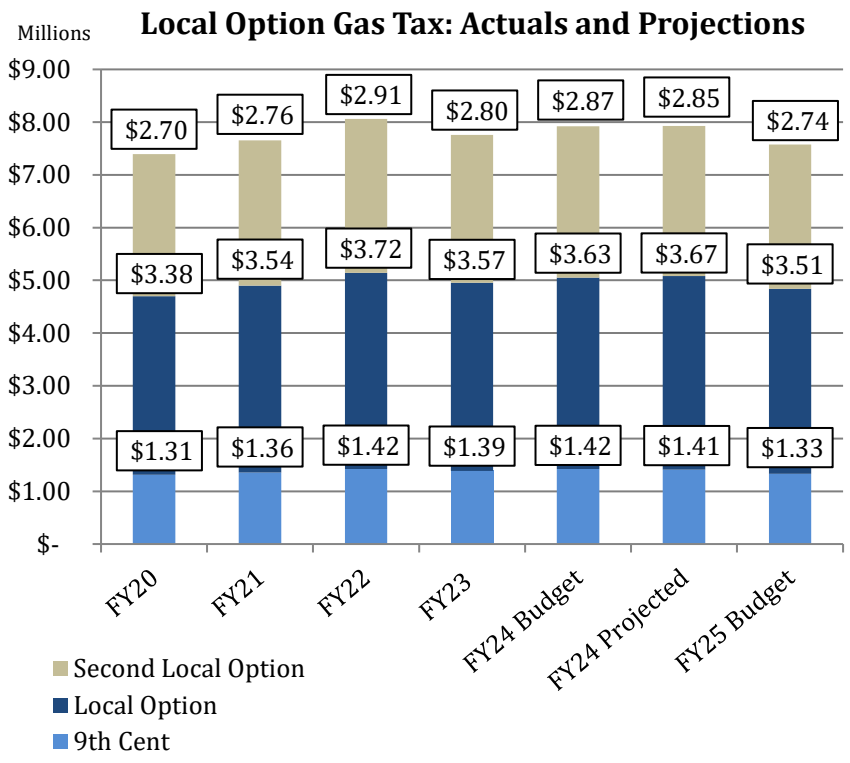
Ad Valorem Taxes are derived from all non-exempt real and personal properties located within Leon County. The non-voted countywide millage rate is constitutionally capped at 10 mills (Article VII, Section 9(a) and (b)).

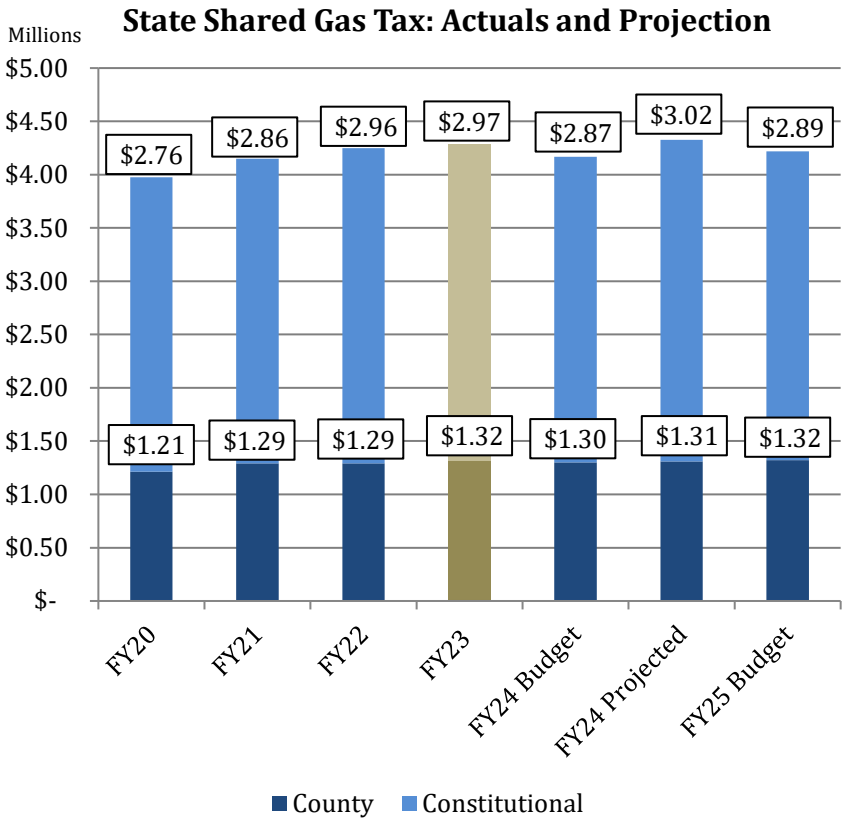
The amounts shown are the combined General Fund and Fine and Forfeiture Fund levies.

In January 2008, a constitutional amendment was passed that established restrictions on property valuations, such as an additional $25,000 homestead exemption and Save Our Homes tax portability. These exemptions limit the future growth in ad valorem taxes for homesteaded property to 3.0% for FY 2025.

The Fiscal Year 2025 Ad Valorem taxes projection reflects a 10.01% increase in Ad Valorem revenue collections compared to the 7.87% growth experienced in FY 2024. The growth is due to the continuance of a recovering economy for commercial property and new building construction which have contributed to the increase in property value growth. Final property valuations were provided by the Property Appraiser's Office on July 1, 2024.

» Major Revenues





Local Option Gas Tax:

9th Cent Gas Tax: This tax was a State imposed 1 cent tax on special and diesel fuel. Beginning in FY 2002, the County began to levy the amount locally on all fuel consumption.

Local Option Gas Tax: This tax is a locally imposed 6 cents per gallon tax on every net gallon of motor and diesel fuel. Funds are restricted to transportation related expenditures. In September 2013, the County and City amended the Interlocal Agreement, which authorizes the extension of 6 cents gas tax, with an allocation of 50/50 between the County and the City, being effect from October 1, 2015. This tax will not sunset until FY 2045.

2nd Local Option: On September 10, 2013, the Board approved levying an additional five-cent gas tax, to be split with the City 50/50. Beginning in January 2014, the County began to levy this tax on all motor fuel consumption in Leon County.

The amounts shown are the County's share only.

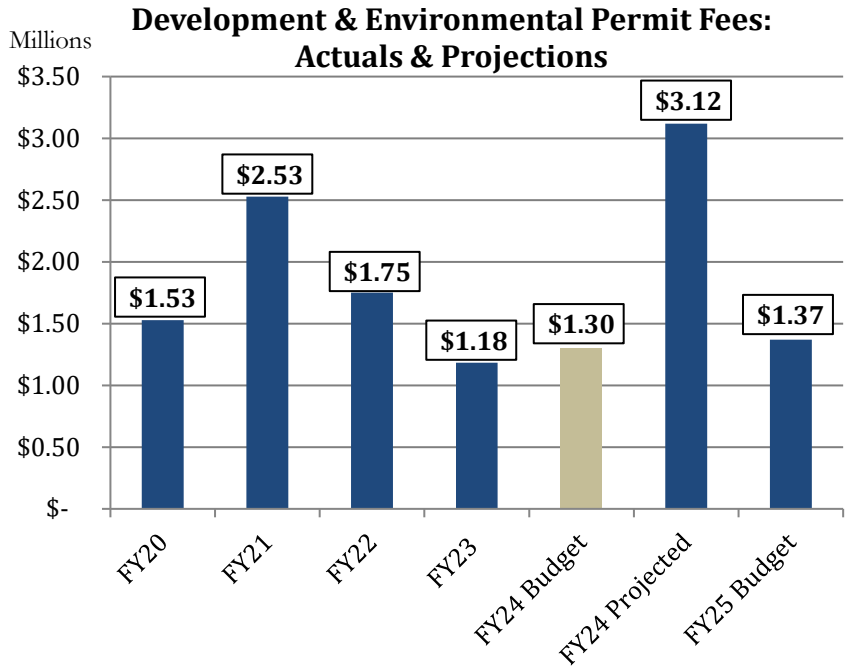
The FY 2024 projections for this consumption-based tax is consistent with the FY 2024 budget. The FY 2025 budget projects a 4.3% decrease from the FY 2024 budget, due primarily to the continued fluctuations in the market for crude oil and the shift in customers driving more fuel-efficient or electric vehicles.

State Shared Gas Tax:

The State Shared Gas Tax consists of two discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula consisting of county area, population, and collection.

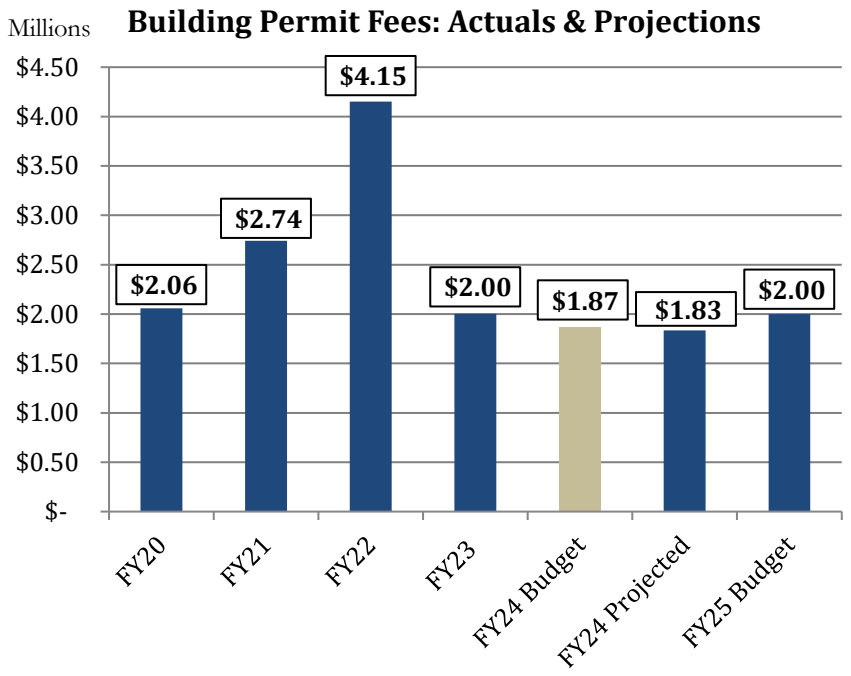
The FY 2024 projections for this consumption-based tax are 3.8% higher than budgeted. The FY 2025 budget projects an 2.5% decrease over the FY 2024 projection, due primarily to the continued fluctuations in the market for crude oil and the shift in consumers driving more fuel-efficient or electric vehicles.

» Major Revenues



Environmental Permit Fees:
Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. The last fee increase was approved in 2008 by the Board as a result of a fee study.

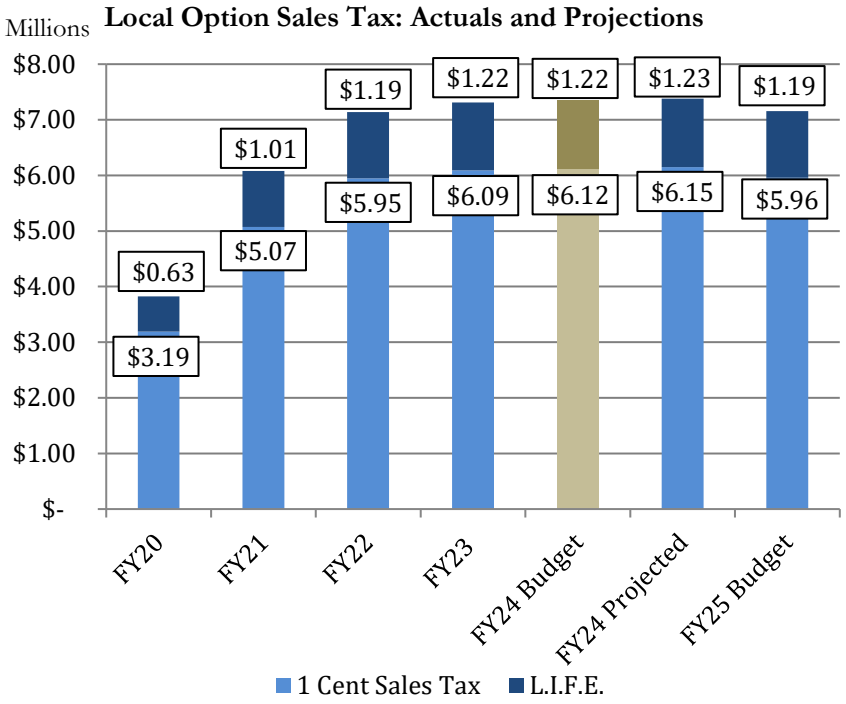
FY 2024 Environmental Permit Fees are anticipated to come in substantially higher than budgeted, reflecting an increase in environmental permitting activity. FY 2025 budget reflects an 5.4% increase over the FY 2024 budgeted amount, as slight growth in permitting activity is expected. The major increase in FY 2021 is related to a permitting application for the Amazon Fulfillment Center. The spike in FY 2024 is related to a land use violation on the southeast area of Leon County.



Building Permit Fees:
Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, State and federal building code requirements. The County only collects these revenues for development occurring in the unincorporated area. In February 2022, the Board adopted a revised fee schedule based on a 2021 building plan review & inspections fee study. The study found that overall permit costs were commensurate with the services provided and self-supporting for review and inspection purposes but recommended a revenue-neutral transition to a flat fee structure and the implementation of a technology fee to support demands for greater digital services. This fee schedule is effective June 1, 2022.

As noted in the chart, the activity level of permitting is variable from year-to-year depending on the number and size of permitted buildings. Estimates for FY 2024 indicate an 8.4% decrease in revenues collected in FY 2023 due to a reduction in single family permitting for large residential development projects in the unincorporated Leon County area. Additionally, permitting activity is still being impacted by the reduction in mortgage lending rates because of interest rates increasing to fight high inflation The FY 2025 budget reflects an 7% increase over the FY 2024 budgeted amount due to upcoming residential and commercial development projects which impacts permitting activity.

» Major Revenues

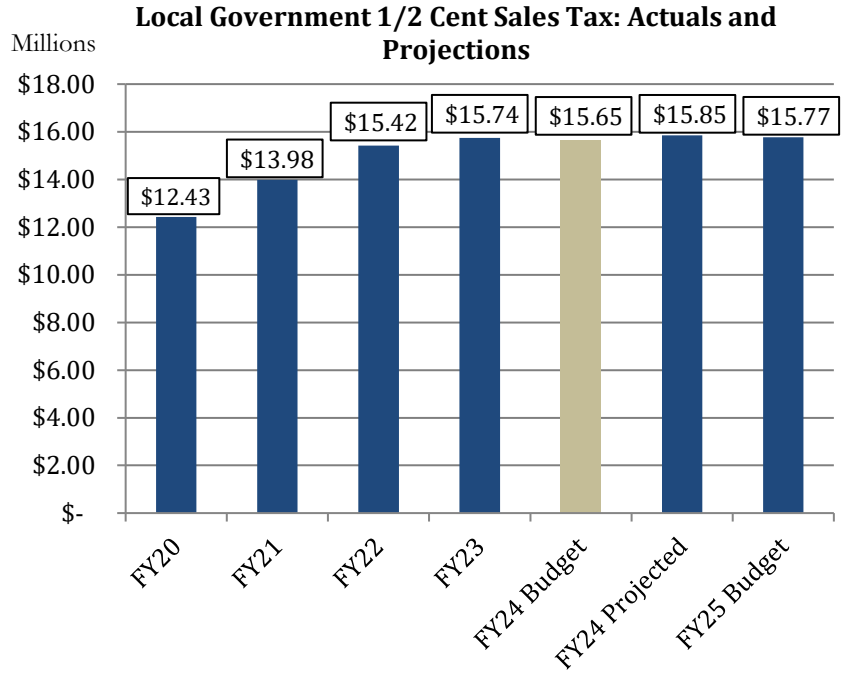


Local Option Sales Tax:
1 Cent Sales Tax: The Local Option Sales Tax is a 1-cent sales tax on all transactions up to $5,000. In the November 2014 referendum, the sales tax was extended for another 20 years beginning in 2020. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 2000.

L.I.F.E:
On January 1, 2020, 2% of the penny sales tax proceeds began being collected for Livable Infrastructure for Everyone (L.I.F.E.) projects that address small-scale infrastructure needs. L.I.F.E. projects will also address unforeseen infrastructure needs that population growth and/or aging infrastructure will create.

The amounts shown are the County's share only. The first three months of FY 2020 do not reflect the 2% L.I.F.E. funding which started in January 2020.

The Local Option 1-Cent Sales Tax is projected to generate 1.0% more than FY 2023 due to higher consumer spending. The FY 2025 budget reflects slower economic growth as consumer spending is expected to return to more normal levels.



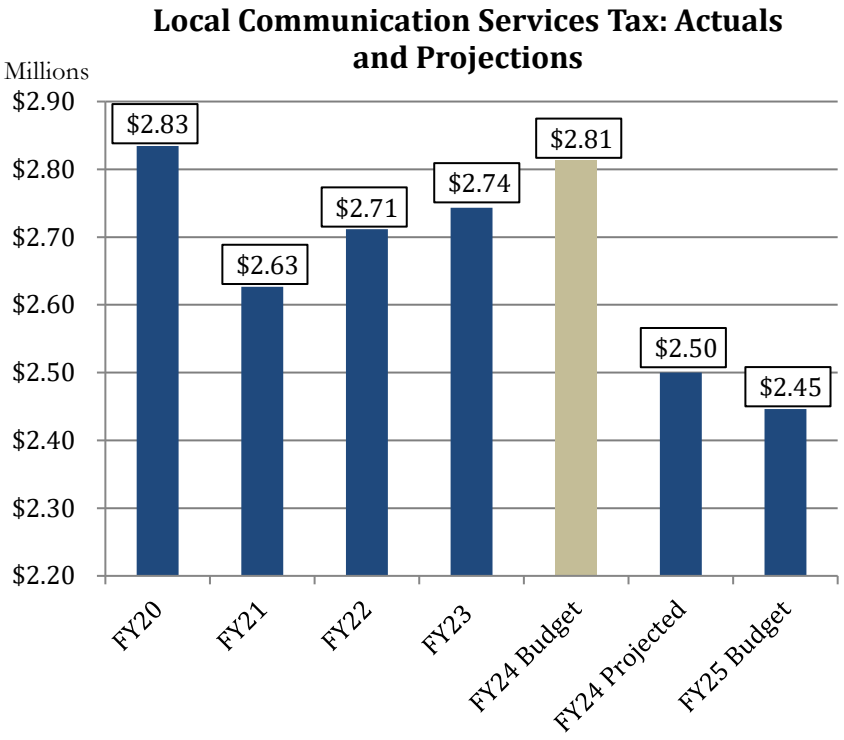
Local Government ½ Cent Sales Tax:
The Local Government 1/2 Cent Sales Tax is based on 8.9744% of net sales tax proceeds remitted by all sales tax dealers located within the State. On July 1, 2004, the distribution formula reduced the County's share to 8.814% or a net reduction of approximately 9.5%. The revenue is split 56.6% County and 43.4% City based on a statutory defined distribution formula (Florida Statutes Part VI, Chapter 218). On April 9, 2015, the House approved the House Tax Cut Package, HB 7141, which changed the formula, but there is no impact to the portion of Local Government 1/2 Cent Sales Tax.

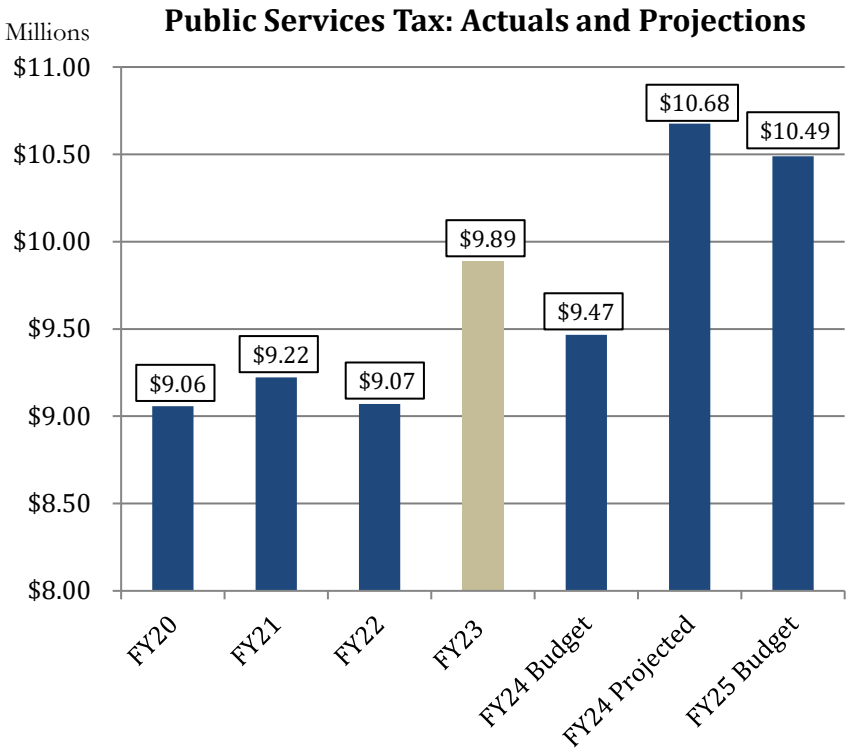
Effective July 1, 2021, internet sales retailers and marketplace providers with no physical presence in Florida were required to collect the Florida sales tax on sales of taxable items delivered to purchasers in Florida if the out-of-state retailer or marketplace provider makes a substantial number of sales into Florida.

The amounts shown are the County's share only.

Leon County is projected to receive 1.3% more than budgeted for FY 2024 due to increased consumer spending. The FY 2025 budget shows a modest increase over the FY 2024 budget.

» Major Revenues





Communication Services Tax:
The Communication Services Tax (CST) applies to telecommunications, video, direct-to-home satellite, and related services. The CST combined seven different State and local taxes or fees by replacing them with a two-tiered tax, each with its own rate. These two taxes are (1) The State Communication Services Tax and (2) The Local Option Communication Services Tax. The County correspondingly eliminated its 5% Cable Franchise Fee and certain right of way permit fees. Becoming a Charter county allowed the County to levy at a rate of 5.22%. This rate became effective in February of 2004.

Statewide, the CST has declined in comparison to FY 2020. Part of this decline was due to the Florida Department of Revenue notifying the County's Office of Financial Stewardship of an adjustment in the amount of $329,729 due to the erroneous overpayment of local taxes. This adjustment was deducted from monthly distributions, in the amount of $9,159, effective March 2018 through March 2021.

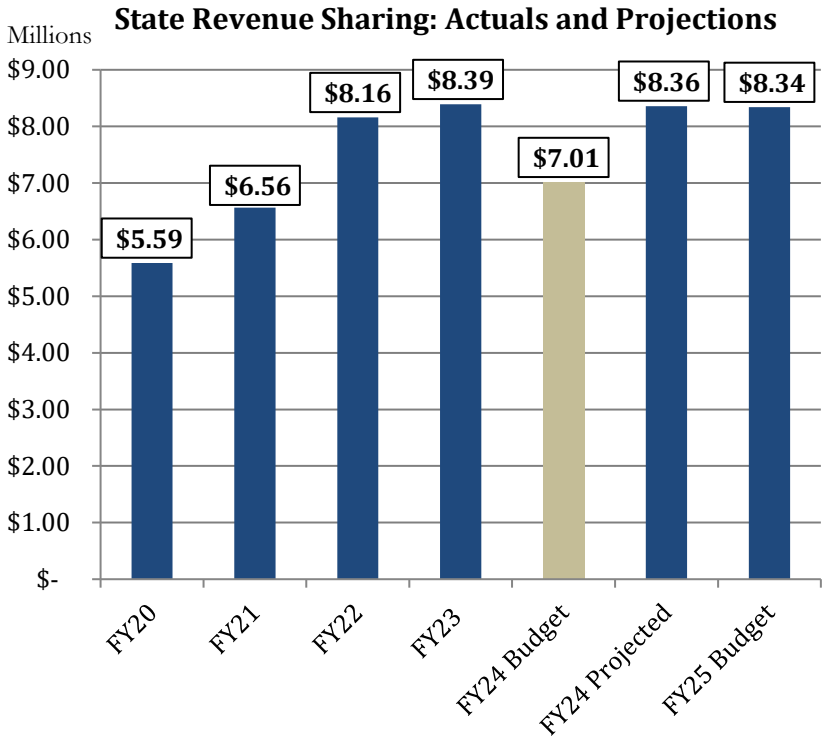
FY 2024 revenues are anticipated to come in 11.1% lower than the FY 2024 budgeted amount, and the FY 2025 budget is in line with the projected collections for both Leon County as well as the State of Florida. The decrease is due to a continued decline in cable services in favor of streaming and the abandoning of telephone landlines.

Public Services Tax:
The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at $0.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on October 1, 2003.

Due to its consumption basis, this tax is subject to many variables including rates and usage.

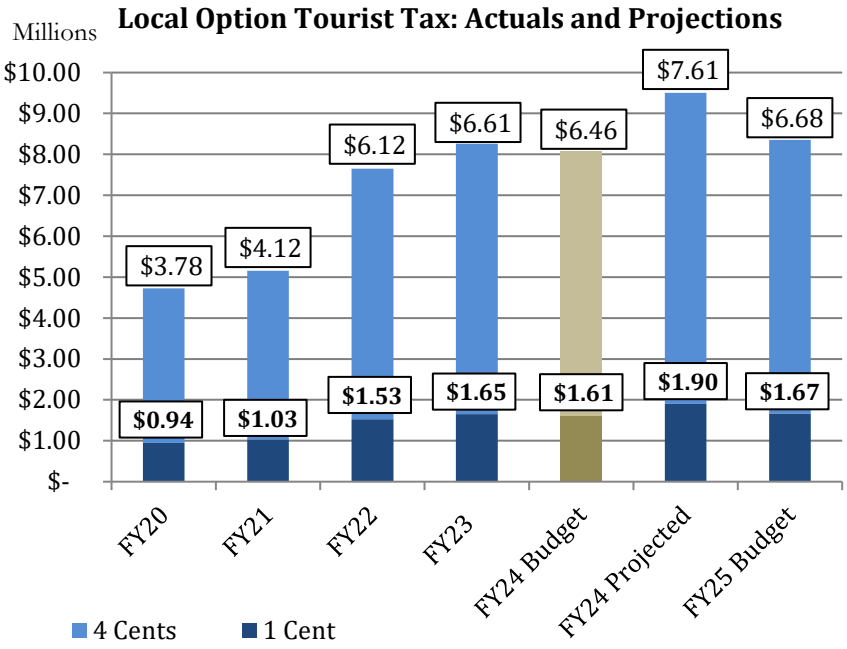
The FY 2024 revenue projection shows an 8.0% increase over collections in FY 2023 and a 12.8% increase over the FY 2024 budget. The increase can be attributed to an increase in utility rates and more residential and commercial development associated with an improved economy. The FY 2025 budget is in line with FY 2024 projections.

» Major Revenues



State Revenue Sharing:
The Florida Revenue Sharing Act of 1972 was an attempt by the Legislature to ensure a minimum level of parity across units of local government when distributing statewide revenue. Currently, the Revenue Sharing Trust Fund for Counties receives 2.9% of the net cigarette tax collections and 2.25% of sales and use tax collections. On July 1, 2004, the distribution formula reduced the County's share to 2.044% or a net reduction of approximately 10%. The sales and use tax collections provide approximately 96% of the total revenue shared with counties, with the cigarette tax collections making up the small remaining portion. These funds are collected and distributed monthly by the Florida Department of Revenue.

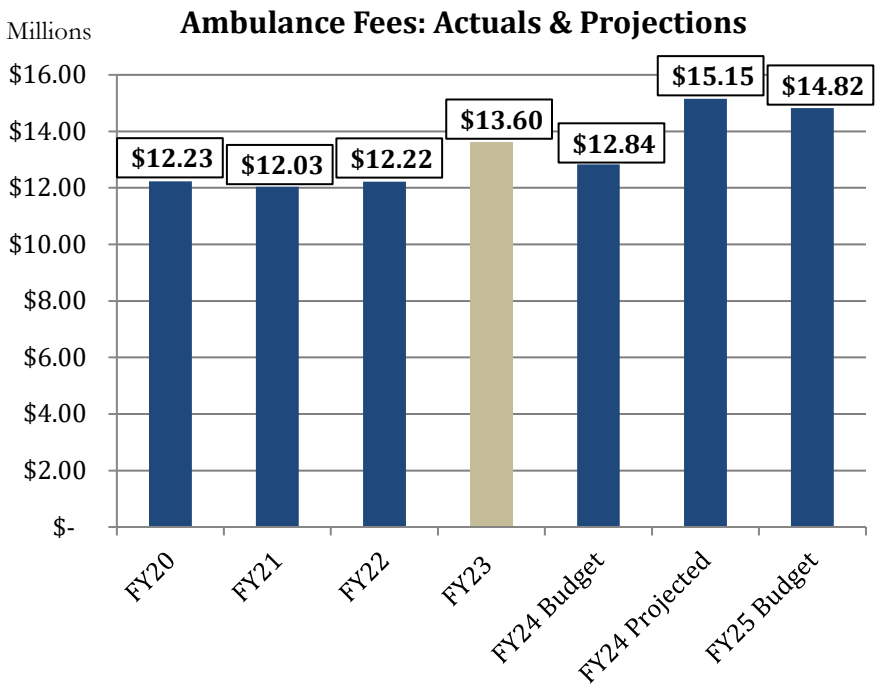
For state revenue sharing, Leon County is projected to receive 19.2.% more than budgeted for FY 2024 due to increased consumer spending. The FY 2023 increase in is due to the annual true-up. The State forecasts the annual contribution for each county based on the previous year's collections plus anticipated growth. At the end of the State's fiscal year, the revenues are "trued-up" based on actual collections and allocated to counties using the distribution formula. The FY 2025 budget is consistent with the FY 2024 projections as consumer spending is anticipated to stabilize in response to the Federal Reserve raising interest rates to constrain inflation.



Local Option Tourist Tax:
The Local Option Tourist Tax is a locally imposed 5% tax levied on rentals and leases of less than six-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida Statute 125.014). On March 19, 2009, the Board increased total taxes levied on rentals and leases of less than six-month duration by 1%, bringing the total taxes levied to 5%. The additional 1% became effective on May 1, 2009 and is used for marketing as specified in the TDC Strategic Plan.

The national, state, and local recommendations for social distancing and reduced capacity, cancellation of events, and significant reductions in hotel occupancy rates are reflected in FY 2020 and 2021 collections. FY 2022 and FY 2023 reflect a return to pre-covid collections. The FY 2024 projected collection shows a 17.8% increase over the budgeted amount due to an increased inventory of hotel rooms, and increased rates. Additionally, the County hosted the 2023 Florida High School Athletic Association Football Championship games at FAMU's Bragg Memorial Stadium which also contributed to increased collections. FY 2025 anticipates collections to decrease as the tourism industry fluctuates from year to year.

» Major Revenues

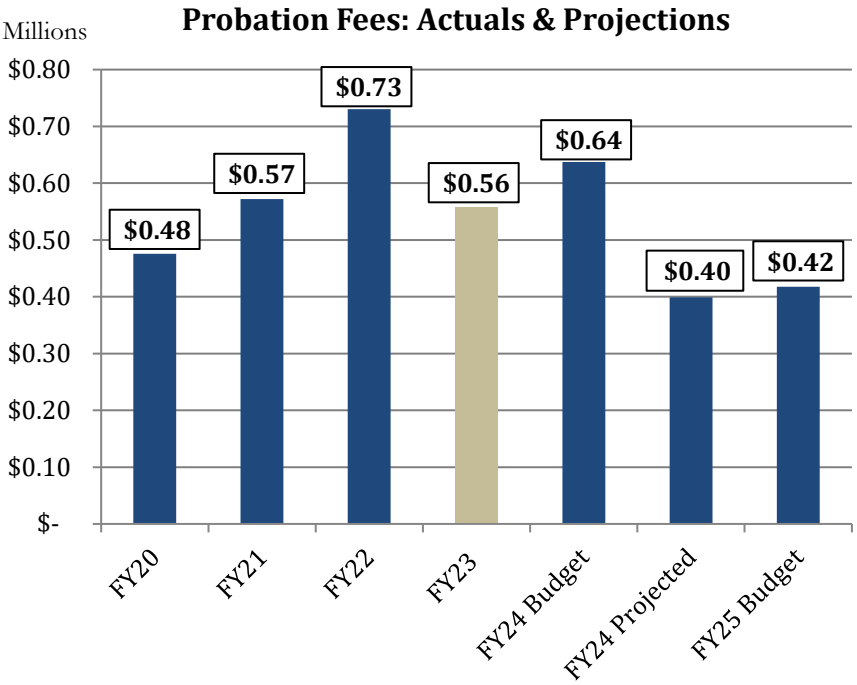


Ambulance Fees:
Leon County initiated its ambulance service on January 1, 2004. Funding for the program comes from patient billings and a Countywide Municipal Services Tax. The amounts shown are the patient billings only.

The Emergency Medical System (EMS) system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables).

To estimate revenues more accurately, the forecasting methodology shifted from a collection receivables basis to a cash basis. On April 24, 2018 the Board approved a 24% fee reduction in ambulance fees effective June 1, 2018. The fee reduction did not cause a decline in revenue as anticipated, but increased collection rates due to making patient billings more affordable.

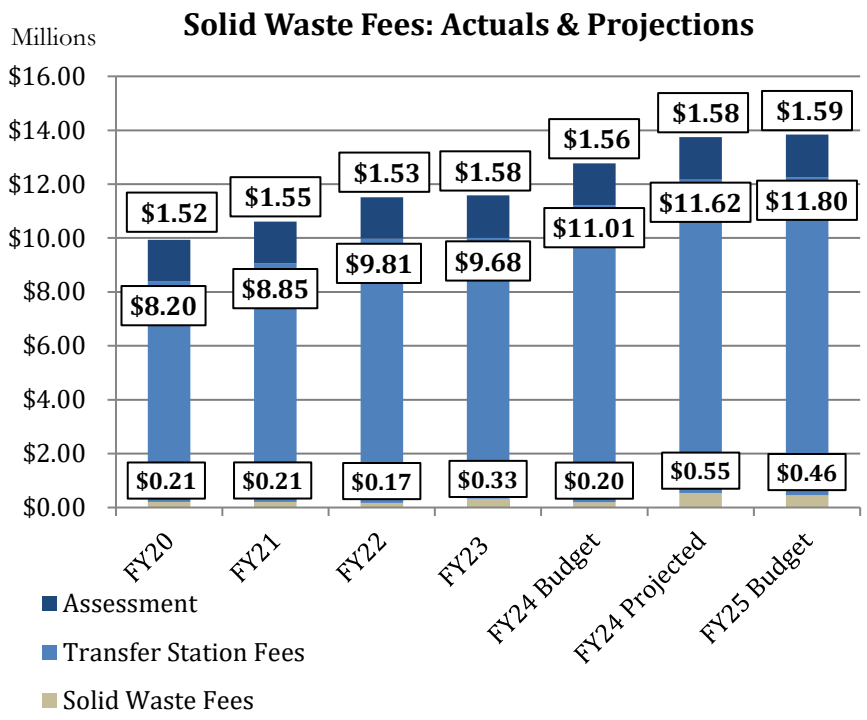
Actual revenues for FY 2024 are projected to increase by 18% over the budgeted amount due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues.



Probation Fees:
The Probation Fees are a combination of County court probation fees, alternative community service fees, no-show fees (all governed by Florida Statute 948) and Pre-Trial release fees (governed by an Administrative Order). These fees are collected from individuals committing infractions that fall within the jurisdiction of Leon County Courts. The amount of each individual fee is expressly stated in either the Florida Statute or the Administrative Order.

The effects of COVID-19 can be seen in Pre-Trial and Probation Fees in FY 2020 and FY 2021, as fees collected declined during COVID closure and spiked in FY 2022 when the courts resumed hearings. FY 2024 projected and FY 2025 budgeted revenues are expected to be significantly lower than the FY 2024 budget, due to the reduced number of pre and post assignments such as alcohol and urinalysis tests administered. Additionally, the courts continue to authorize the fees to accrue, be waived, or for the probationers to be civil judged which reduces fee collections further.

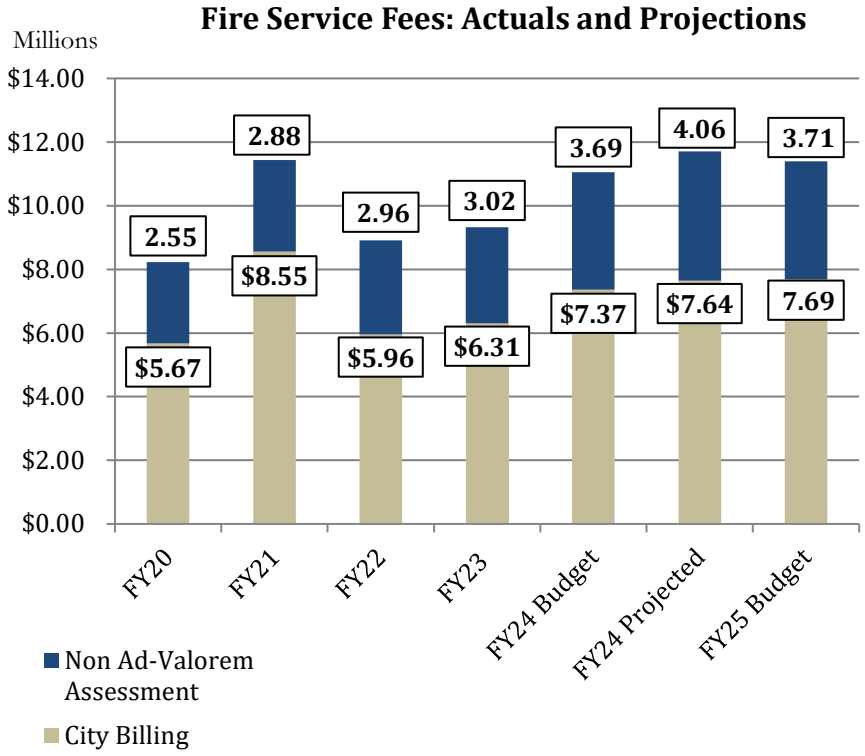
» Major Revenues



Solid Waste Fees:
Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waste disposal sites.

In October 2008, the County entered into a contractual agreement with Marpan Recycling. The Solid Waste Management Facility stopped accepting Class II waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility. However, expenditures were adjusted to reflect the change in operations at the facility. Rural Waste Service Center fees were eliminated in FY 2020, removing the financial barrier to allow residents to responsibly dispose of waste.

FY 2024 revenue estimates project an increase of 7.7% over the budgeted amount due to a rise in material brought to the Transfer Station. The FY 2025 budget reflects an 8.0% increase over the FY 2024 budget as a result of increased transfer station tipping fees due to inflationary costs of operating the transfer station.

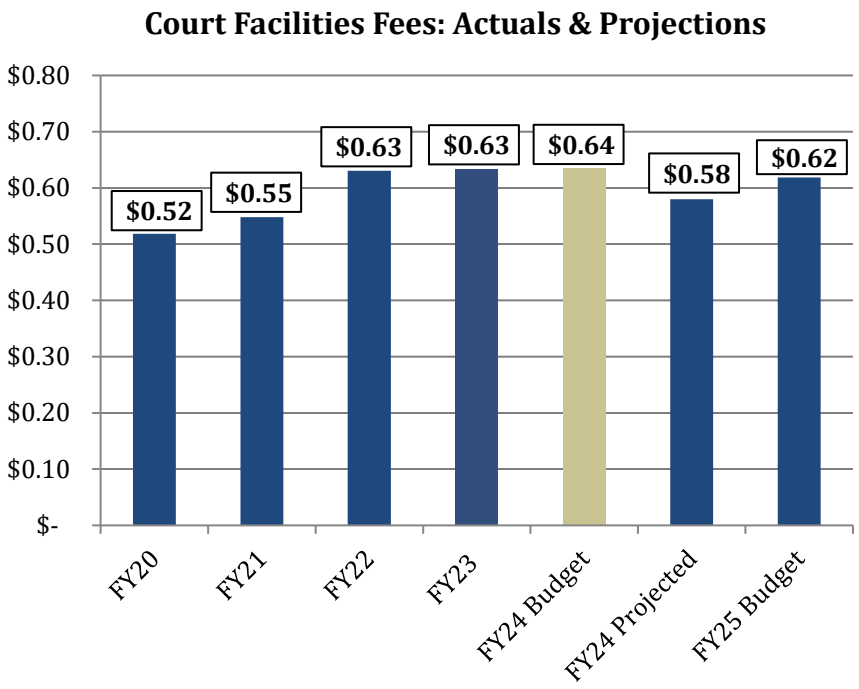


Fire Service Fees:
The fire service fee is collected for enhanced fire protection services in the unincorporated area of Leon County.

This fee was adopted June 9, 2009 and is charged as a flat fee to single family homes and on a square footage basis to businesses in the unincorporated area of the County to pay for fire services. On May 9, 2023, the Board approved a planned increase of the fire services rescue fee to adequately fund the County's share of the Fire Department.

Property owners in the unincorporated area, not on city utilities, are billed quarterly. Those who do not pay their bills are transferred to the property tax bill as a non-ad valorem assessment. This accounts for the increase in the non-ad valorem assessment collections.

» Major Revenues



Court Facilities Fees:
Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009). On June 19, 2009, legislation approved permitting counties to change the surcharge placed on non-criminal traffic infractions from $15 to $30. In FY 2023 the County collected $632,970 in these fees but expended more than $10.86 million on behalf of the State Court system in compliance with Article V requirements.

The Board approved the increase in surcharges on August 25, 2009.

Court facility fees are generated through traffic ticket violations, which were impacted by the stay-at-home order and shift to telecommuting due to COVID-19 as reflected in FY 2020 and FY 2021. FY 2022 and 2023 reflect a return to pre-covid levels. The FY 2024 projections indicate an 8.8% decrease from the budgeted amount and the FY 2025 budget is 2.7% lower than the prior year budget due to the fluctuation of ticket violations.

Recommended Position Changes

Positions Additions and Deletions

Leon County Government	FTE	Impact
Office of Public Safety [1]		
Emergency Medical Services		
Paramedic	3.00	$ 338,163
Emergency Medical Technician	3.00	$ 287,751
Total EMS	**6.00**	**$ 634,352**
Total Leon County Government	**6.00**	**$ 634,352**

Judicial and Constitutionals	FTE	Impact
Constitutionals		
	0.00	**$ -**
Total Constitutionals	**0.00**	**$ -**
Total County, Judicial and Constitutionals	**6.00**	**$ 634,352**

Notes:
1. EMS will have an addition of six positions added to maintain current service levels and ensure adequate resources are available for the increased demand for services.

Authorized Position Summary

Board of County Commissioners

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
County Commission	14.00	14.00	14.00	0.00	14.00	14.00	14.00	14.00	14.00
	14.00	14.00	14.00	0.00	14.00	14.00	14.00	14.00	14.00

Administration

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
County Administration	5.00	7.00	6.00	0.00	6.00	6.00	6.00	6.00	6.00
Strategic Initiatives	14.50	15.50	16.00	0.00	16.00	16.00	16.00	16.00	16.00
Human Resources	12.00	12.00	12.00	0.00	12.00	12.00	12.00	12.00	12.00
Emergency Management	7.00	7.00	7.00	0.00	7.00	7.00	7.00	7.00	7.00
Purchasing	8.00	8.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00
Real Estate	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00
Volunteer Services	2.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	51.50	53.50	53.00	0.00	53.00	53.00	53.00	53.00	53.00

Office of Information and Technology

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Management Information Services	43.34	43.34	43.34	0.00	43.34	43.34	43.34	43.34	43.34
Geographic Information Systems	14.66	14.66	14.66	0.00	14.66	14.66	14.66	14.66	14.66
	58.00	58.00	58.00	0.00	58.00	58.00	58.00	58.00	58.00

County Attorney's Office

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
County Attorney	11.00	11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00
	11.00	11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00

Department of Public Works

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
PW Support Services	4.00	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00
Operations	141.00	141.00	140.00	0.00	140.00	140.00	140.00	140.00	140.00
Engineering Services	37.00	37.00	37.00	0.00	37.00	37.00	37.00	37.00	37.00
Fleet Management	8.00	8.00	9.00	0.00	9.00	9.00	9.00	9.00	9.00
	190.00	190.00	190.00	0.00	190.00	190.00	190.00	190.00	190.00

Department of Development Support & Environmental Management

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
DS Support Services	5.65	5.65	5.15	0.00	5.15	5.15	5.15	5.15	5.15
Code Compliance Services	5.35	5.35	5.50	0.00	5.50	5.50	5.50	5.50	5.50
Building Plans Review & Inspection	26.10	26.10	26.45	0.00	26.45	26.45	26.45	26.45	26.45
Environmental Services	16.90	16.90	16.90	0.00	16.90	16.90	16.90	16.90	16.90
Development Services	8.00	8.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00
	62.00	62.00	62.00	0.00	62.00	62.00	62.00	62.00	62.00

Department of PLACE

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Planning Department[1]	23.50	23.50	23.50	0.00	23.50	23.50	23.50	23.50	23.50
	23.50	23.50	23.50	0.00	23.50	23.50	23.50	23.50	23.50

1. The joint Planning Department position costs are split based on the percentage of population in the unincorporated and incorporated area of the County at 32.9% and 67.1% between the County and the City.

Authorized Position Summary

Office of Management and Budget

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Office of Management and Budget	8.00	8.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00
Risk Management	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	9.00	9.00	9.00	0.00	9.00	9.00	9.00	9.00	9.00

Division of Tourism

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Tourism	14.00	14.00	14.00	0.00	14.00	14.00	14.00	14.00	14.00
	14.00	14.00	14.00	0.00	14.00	14.00	14.00	14.00	14.00

Office of Library Services

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Library Services	85.70	81.70	81.70	0.00	81.70	81.70	81.70	81.70	81.70
	85.70	81.70	81.70	0.00	81.70	81.70	81.70	81.70	81.70

Office of Public Safety

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Emergency Medical Services	161.40	172.60	185.20	6.00	191.20	191.20	191.20	191.20	191.20
Animal Control	7.00	7.00	7.00	0.00	7.00	7.00	7.00	7.00	7.00
	168.40	179.60	192.20	6.00	198.20	198.20	198.20	198.20	198.20

Office of Intervention & Detention Alternatives

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
County Probation	16.00	16.00	16.00	0.00	16.00	16.00	16.00	16.00	16.00
Supervised Pretrial Release	16.00	16.00	15.50	0.00	15.50	15.50	15.50	15.50	15.50
Drug & Alcohol Testing	2.00	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00
	34.00	34.00	33.50	0.00	33.50	33.50	33.50	33.50	33.50

Office of Human Services & Community Partnerships

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Human Services	3.00	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00
Veteran Services	3.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00
Housing Services	7.00	6.00	5.00	1.00	6.00	6.00	6.00	6.00	6.00
	13.00	13.00	12.00	1.00	13.00	13.00	13.00	13.00	13.00

Office of Resource Stewardship

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Office of Sustainability	2.50	2.50	2.50	0.00	2.50	2.50	2.50	2.50	2.50
Parks and Recreation	33.00	35.00	35.00	0.00	35.00	35.00	35.00	35.00	35.00
Facilities Management	49.00	49.00	49.00	0.00	49.00	49.00	49.00	49.00	49.00
Solid Waste	29.15	29.15	29.15	0.00	29.15	29.15	29.15	29.15	29.15
	113.65	115.65	115.65	0.00	115.65	115.65	115.65	115.65	115.65
County Total	**847.75**	**858.95**	**869.55**	**7.00**	**876.55**	**876.55**	**876.55**	**876.55**	**876.55**

Authorized Position Summary

Constitutional

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Clerk of the Circuit Court	170.00	171.00	171.00	0.00	171.00	171.00	171.00	171.00	171.00
Property Appraiser	52.00	52.00	52.00	0.00	52.00	52.00	52.00	52.00	52.00
Sheriff	682.00	682.00	724.50	0.00	724.50	724.50	724.50	724.50	724.50
Supervisor of Elections	22.00	22.00	22.00	0.00	22.00	22.00	22.00	22.00	22.00
Tax Collector	86.00	86.00	86.00	0.00	86.00	86.00	86.00	86.00	86.00
	1,012.00	1,013.00	1,055.50	0.00	1,055.50	1,055.50	1,055.50	1,055.50	1,055.50

Judicial

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Court Administration	4.00	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00
Other Court-Related Programs	5.50	5.50	5.50	0.00	5.50	5.50	5.50	5.50	5.50
	9.50	9.50	9.50	0.00	9.50	9.50	9.50	9.50	9.50

Non-Operating

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Other Non-Operating [2]	4.50	5.50	4.50	0.00	4.50	4.50	4.50	4.50	4.50

Summary

Authorized Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Total Full-Time Equivalents (FTE)	**1,873.75**	**1,886.95**	**1,939.05**	**7.00**	**1,946.05**	**1,946.05**	**1,946.05**	**1,946.05**	**1,946.05**

2. The Deputy Director-Business Vitality & Intelligence, MWBE Coordinator, Business Development Manager, and Business Outreach & Marketing Coordinator positions are part of the Office of Economic Vitality (OEV), which is jointly funded by the County and the City. OEV positions contribute to the County's share of funding for OEV, as specified in the interlocal agreement. The County shares the funding of MWSBE, with the City, County and Blueprint providing 1/3 of the funding for this program.

Authorized OPS Position Summary

Department of Public Works

OPS Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Operations	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00

Department of Development Support & Environmental Management

OPS Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Development Services	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00

Office of Management and Budget

OPS Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Office of Management and Budget	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00

Division of Tourism

OPS Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Tourism	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00

Office of Library Services

OPS Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Library Services	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00

Office of Public Safety

OPS Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Emergency Medical Services	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00

Office of Resource Stewardship

OPS Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Office of Sustainability	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Solid Waste	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.00	2.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00

Constitutional

OPS Positions	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Adopted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Supervisor of Elections	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Total OPS FTE	**9.00**	**9.00**	**8.00**	**0.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Fund Balance

Org	Fund Title	FY22 Actual	FY23 Actual	FY24 Estimate Rev	FY24 Estimate Exp.	FY24 Estimate Year End	% Change(+/-)
	General & Fine and Forfeiture Funds * (A)						
001	General Fund	42,594,224	46,945,573	139,468,324	98,887,573	40,580,752	-13.56%
110	Fine and Forfeiture Fund	1,539,341	7,012,686	119,769,814	114,328,069	5,441,745	-22.40%
	Subtotal:	**44,133,565**	**53,958,259**	**259,238,138**	**213,215,642**	**46,022,497**	**-14.71%**

* The combined fund balances for the general and fine and forfeiture funds fall within the allowable range of the County Reserve Policy, which requires a minimum of 15% and a maximum of 30% reserve.

	Special Revenue Funds						
106	County Transportation Trust Fund **(B)**	7,859,548	5,312,957	23,455,389	16,286,472	7,168,917	34.93%
111	Probation Services Fund **(C)**	404,347	1,112,740	5,033,263	3,535,575	1,497,688	34.59%
114	Teen Court Fund	0	0	55,001	55,001	0	0.00%
116	Drug Abuse Trust Fund	162,149	198,328	241,609	24,534	217,075	9.45%
117	Judicial Programs Fund	534,407	531,202	670,413	138,822	531,591	0.07%
120	Building Inspection Fund **(D)**	3,222,537	2,951,680	4,861,534	2,760,297	2,101,237	-28.81%
121	Development Support Fund **(D)**	2,464,269	2,028,784	6,956,407	4,087,991	2,868,416	41.39%
123	Stormwater Utility Fund **(E)**	2,057,324	1,920,204	8,368,900	5,331,633	3,037,267	58.17%
124	SHIP Trust Fund	0	0	1,982,526	1,982,526	0	0.00%
125	Grants	0	0	60,653,327	55,977,066	4,676,261	N/A
126	Non-Countywide General Revenue Fund **(F)**	10,440,917	2,280,356	29,234,183	25,892,830	3,341,353	46.53%
127	Grants **(G)**	199,010	188,260	2,639,428	2,252,291	387,137	105.64%
130	911 Emergency Communications Fund	0	0	1,706,087	1,227,866	478,222	N/A
135	Emergency Medical Services Fund	6,995,592	10,185,066	46,783,782	36,354,619	10,429,163	2.40%
137	American Recovery Plan Act (ARPA) Fund **(G)**	4,771,743	3,367,584	16,099,167	14,143,442	1,955,725	-41.92%
140	Municipal Service Fund **(H)**	294,479	1,345,969	12,889,090	9,275,420	3,613,671	168.48%
145	Fire Services Fund **(I)**	1,047,909	1,307,636	12,916,248	11,456,375	1,459,873	11.64%
160	Tourism Fund (1st-5th Cents) **(J)**	5,600,950	5,882,297	15,747,112	10,005,299	5,741,813	-2.39%
160	Tourism Cultural, Visual Arts, Heritage **(J)**	2,049,072	2,049,072	2,049,072	2,049,072	0	-100.00%
162	Special Assessment Paving Fund	627	0	139,883	139,883	0	0.00%
164	Special Assessment Sewer Fund	24,452	32,208	277,114	244,906	32,208	0.00%
165	Bank of America Building Operating Fund **(K)**	1,831,533	2,460,166	4,160,177	2,080,333	2,079,845	-15.46%
166	Huntington Oaks Plaza Fund	412,039	555,986	933,109	471,914	461,195	-17.05%
	Subtotal:	**50,372,905**	**43,710,497**	**257,852,821**	**205,774,165**	**52,078,656**	**19%**
	Capital Projects Funds						
305	Capital Improvements Fund **(L)**	23,952,945	37,986,592	45,302,797	45,232,604	70,193	-99.82%
306	Gas Tax Transportation Fund **(M)**	10,684,363	15,088,950	16,227,941	16,109,353	118,588	-99.21%
308	Local Option Sales Tax Fund **(N)**	3,953,544	4,079,332	4,138,730	3,879,955	258,775	-93.66%
309	Local Option Sales Tax Extension Fund **(O)**	1,622,076	1,568,821	1,726,498	1,476,508	249,990	-84.07%
324	Supervisor of Elections Building	557,685	62,114	62,114	62,114	0	-100.00%
330	911 Capital Projects Fund	4,129,496	4,326,242	4,428,415	122,032	4,306,383	-0.46%
351	Sales Tax Extension 2020 **(P)**	8,533,150	12,443,098	18,909,909	17,912,501	997,408	-91.98%
352	Sales Tax Extension 2020 JPA Agreement **(P)**	5,174,099	9,389,597	14,620,348	11,836,452	2,783,896	-70.35%
	Subtotal:	**58,607,357**	**84,944,745**	**105,416,752**	**96,631,519**	**8,785,233**	**-89.66%**
	Enterprise Funds						
401	Solid Waste Fund **(Q)**	64,546	-3,251,042	15,319,565	26,676,086	-11,356,521	N/A
	Subtotal:	**64,546**	**-3,251,042**	**15,319,565**	**26,676,086**	**-11,356,521**	**N/A**

Fund Balance

Org	Fund Title	FY22 Actual	FY23 Actual	FY24 Estimate Rev	FY24 Estimate Exp.	FY24 Estimate Year End	% Change(+/-)
	Internal Service Funds						
501	Insurance Service Fund	1,494,691	1,692,926	7,782,880	6,122,514	1,660,366	N/A
502	Communications Trust Fund	382,121	160,140	1,755,882	1,709,702	46,180	N/A
505	Motor Pool Fund	411,798	590,560	5,176,660	4,321,317	855,342	N/A
	Subtotal:	**2,288,610**	**2,443,626**	**14,715,421**	**12,153,533**	**2,561,888**	4.84%
	TOTAL:	**155,466,983**	**181,806,086**	**652,542,697**	**554,450,946**	**98,091,752**	**-46.05%**

Notes:

Balances are estimated as year ending for FY 2024 and may be changed pending final audit adjustments.

A. The FY 2024 budget includes the use of $571,290 in General Fund Balance to balance the budget. The fund balance also reflects the appropriation of $12.34 million in catastrophe reserve funding for unforeseen events such as hurricanes. This includes the $8.3 million mid-year appropriation to the Cat Fund to cover upfront costs for the May 10th tornadoes ($7.8 million) and to replenish the fund for the 2024 Hurricane Season ($500,000).

B. The County Transportation Trust fund continues to grow as gas prices have moderated, resulting in increased travel and greater fuel consumption, and a related increase in revenue. This decrease in FY 2023 is directly related to the mid-year appropriation of $3.88 million to support the transportation capital program. This, combined with budget under expenditures due to vacancies in a tight labor market, have increased fund balance.

C. The increase in the Probation Fund is due primarily to fluctuations in personnel and operating costs due to employee turnover.

D. The Building Inspection Fund and Development and Environmental Services Fund varies from year-to-year depending on the number and size of permitted buildings. The decline in the Building Inspection Fund is due to a stabilization of growth in permitting activity, following the rapid increase post-COVID, in addition to the Federal Reserve increasing interest rates to counter high inflation. These increased rates then slowed building construction loans and mortgages which in turn results in building permitting activity subsiding. The Development and Environmental Services Fund, however, is seeing a increase due to a land use violation in the Southeast area of the County.

E. The decrease in the FY 2023 Stormwater Utility Fund reflects the use of $946,212 in available fund reserves to support the County's capital program as part of a fund sweep approved during the FY 2024 budget process. The estimated increase in FY 2024 is due primarily to the under-expenditure of personnel and operating budgets due to staff vacancies.

F. This fund is used to account for non-countywide general revenue sources. Non-countywide general revenue includes Communication Services Tax, State Shared and 1/2 Cent Sales Tax. Funds are not expended directly from the fund but are transferred to funds that provide non countywide services, and to the general fund as required by Florida Statute. The decrease in FY 2023 is directly related to the mid-year appropriation of $10.86 million in fund reserves as part of the fund sweep approved during the FY 2024 budget process to support the County's capital program for the next two to three years, reducing the fund by almost 80%. In FY 2024, 1/2 cent sales tax is 0.7% higher than the previous year and the State Revenue Sharing is 0.4% lower, reflective of a leveling out of consumer spending after the substantial increases post-COVID.

G. This fund is used to separate grants that are interest bearing grants. $2.15 million in ARPA funding was allocated in FY 2024 to support the capital program, and the remaining $1.95 million is appropriated in the FY 2025 Budget to support general government services.

H. The increase in fund balance for the Municipal Services Fund is due to the receipt of additional revenue related to an increase in utility rates and the under expenditure of budget related to position vacancies during the year. Additionally, $500,000 was transferred from Fund 352 to assist in funding the maintenance of parks constructed with previous local infrastructure sales tax dollars.

I. The increase Fire Services fund balance is due to additional housing and commercial properties finishing construction.

J. The Tourist Development Tax is reflected in two separate fund balances. Currently five-cents support the Tourism Division marketing, promotion, and cultural re-granting activities. The fund balance previously established by the one cent for the performing arts center is now dedicated to being expended on cultural, visual arts and heritage funding programs pursuant to the interlocal agreement between the County, City and Community Redevelopment Agency. As reflected in the FY 2024 estimated balance, the Board allocated the remaining $2 million in one-cent fund balance for three grant proposals supporting approved programs. FY 2022 year-ending balance reflects the appropriation of $885,000 of fund balance to support building improvements related to the renovation of the Historic Train Station which now houses the Tourism Division. The FY 2023 balance reflects the use of $291,318 in available fund balance to support the 2024 Bicentennial Celebration and the 2026 World Cross Country Championships. FY 2024 collections reflect increased revenue due to inventory of hotel rooms, increased hotel room rates, and hosting the 2023 Florida High School Athletic Association Football Championship games at FAMU's Bragg Stadium.

K. FY 2024 fund balance for the Leon County Annex Building Operating Fund includes appropriated fund balance for Capital Improvements for building renovations, landscaping, and tenant improvements.

L. The Capital Projects balances are accumulated for purposes of funding projects that are often multi-year in nature. Balances reflected are often programmed as part of the five-year plan. The FY 2024 fund balance reflects the $7.7 million mid-year appropriation of available fund balance sweep reserves from the Capital Improvement Fund to support building improvements and vehicle and equipment replacements.

M. The transportation capital program continues to focus on repaving, sidewalks, and maintaining the transportation stormwater system. Fuel consumption has returned to pre-pandemic levels as more people are resuming working from the office and leisure travel, resulting in more vehicle activity. The FY 2024 fund balance reflects the $1.51 million mid-year appropriation from the County Transportation Trust fund to support the transportation capital program, and $270,124 towards a grant match for the Miccosukee Bridge replacement project.

N. This fund is still open due to the accumulated funds in the intersection and safety improvement project to support the reconstruction of the Blair Stone Road and Old St. Augustine intersection. The project is proceeding with design and right of way acquisition. Additionally, current interest accrued in the fund was allocated in FY 2024 to support critical maintenance needs at the Sheriff Facilities.

Fund Balance

O. The Sales Tax Extension fund has been extended for another 20 years, creating two new funds, 351 & 352. The remaining sales tax extension funds are derived from the remaining County share of the Blueprint water quality funding and will be used for the Lexington Pond Retrofit project.

P. The Sales Tax Extension projects in FY 2024 included the Sidewalk program, Water Quality and Stormwater improvements, and L.I.F.E. projects (Rural Road and Safety improvements, Miccosukee Sense of Place, Street Lighting, Transportation Safety & Neighborhood Enhancements, Boat Landing, and Stormwater and Flood Relief). In addition, the $500,000 transfer to the Municipal Services Fund (Fund 140) will assist in funding the maintenance of parks constructed with previous local infrastructure sales tax dollars.

Q. The landfill is currently being closed, drawing down the closure reserves to pay for the final capping of the landfill. The FY 2024 year end fund balance includes funding for the Landfill Closure capital improvement project. Accounting requirements for enterprise landfill funds require that the entire 30-year closure and post closure monitoring costs be accrued in the fund. During closure as these reserves are used, a negative balance reflects that the long-term 30-year liability is not entirely funded. However, the actual closure and monitoring cost are only required to be budgeted on an annual basis. This is not an uncommon occurrence, concurred with by the external auditors, as landfill closures and monitoring costs often exceed the required funding amount set aside based on the landfill permit requirements and related engineering assumptions, which do not include economic drivers such as an inflated construction market. As part of the implementation of the FY 2021 Multi-year Fiscal Plan, the County avoided raising the non-ad valorem assessment by increasing the general revenue transfer to support increases in the recycling hauling and the disposal contract and the elimination of the Rural Waste Service Center (RWSC) fees.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Fund Balance

Fund	Fund Title	FY24 Yr Ending Est. Bal. (B)	FY25 Adopted Budget	Policy (A) Minimum 15% Budget	Policy (A) Maximum 30% Budget	FY25: Fund Balance Analysis (B) Budgeted For Spending	Emergency Contingency & Cash Flow	Available for Future Allocation
	General & Fine and Forfeiture Funds							
001	General Fund	40,580,752	97,116,740	14,567,511	29,135,022	531,161	40,049,591	
110	Fine and Forfeiture Fund	5,441,745	121,695,856	18,254,378	36,508,757	0	5,441,745	
	Subtotal:	**46,022,497**	**218,812,596**	**32,821,889**	**65,643,779**	**531,161**	**45,491,336**	**0**
	Special Revenue Funds (C)							
106	County Transportation Trust Fund	7,168,917	20,707,463	**3,106,119**	**6,212,239**	0	6,212,239	956,678
111	Probation Services Fund	1,497,688	4,365,866	**654,880**	**1,309,760**	0	1,309,760	187,928
114	Teen Court Fund	0	64,383	**9,657**	**19,315**	0	0	0
116	Drug Abuse Trust Fund	217,075	98,135	**14,720**	**29,441**	57,285	29,441	130,350
117	Judicial Programs Fund	531,591	288,047	**43,207**	**86,414**	173,667	86,414	271,510
120	Building Inspection Fund	2,101,237	3,193,690	**479,054**	**958,107**	1,116,792	958,107	26,338
121	Development Support & Environ. Mgmt.	2,868,416	5,021,310	**753,197**	**1,506,393**	0	1,506,393	1,362,023
123	Stormwater Utility Fund	3,037,267	7,008,819	**1,051,323**	**2,102,646**	0	2,102,646	934,621
124	Ship Trust Fund	0	819,889	**122,983**	**245,967**	0	0	0
125	Grants	4,676,261	1,013,644	**152,047**	**304,093**	0	304,093	4,372,168
126	Non-Countywide General Revenue Fund	3,341,353	26,990,688	**4,048,603**	**8,097,206**	0	3,341,353	N/A
127	Grants	387,137	60,000	**9,000**	**18,000**	0	18,000	369,137
130	911 Emergency Communications Fund	478,222	1,636,778	**245,517**	**491,033**	0	478,222	0
135	Emergency Medical Services Fund	10,429,163	38,109,950	**5,716,493**	**11,432,985**	235,780	10,193,383	0
137	American Rescue Plan Act (ARPA)	1,955,725	1,955,725	**293,359**	**586,718**	1,955,725	0	0
140	Municipal Service Fund	3,613,671	11,232,665	**1,684,900**	**3,369,800**	0	3,369,800	243,871
145	Fire Services Fund	1,459,873	11,881,736	**1,782,260**	**3,564,521**	0	1,459,873	0
160	Tourism Fund (1st-5th Cents)	5,741,813	9,227,122	**1,384,068**	**2,768,137**	432,535	2,768,137	2,541,142
160	Tourism: Cultural, Visual Arts, Heritage	0	0	**0**	**0**	0	0	0
162	Special Assessment Paving Fund	0	140,133	**21,020**	**42,040**	0	0	n/a
164	Killearn Lakes Units I & II Sewer	32,208	613,616	**92,042**	**184,085**	0	32,208	0
165	County Government Annex Operating Fund	2,079,845	1,583,730	**237,560**	**475,119**	0	475,119	1,604,726
166	Huntington Oaks Plaza Fund	461,195	306,684	**46,003**	**92,005**	0	92,005	369,189
	Subtotal:	**52,078,656**	**146,320,073**	**21,948,011**	**43,896,022**	**3,971,784**	**34,737,191**	**13,369,681**
	Debt Service Funds							
222	Debt Service - Series 2014	0	**Debt Service**: The County transfers the necessary funds to make debt service payments on an as-needed basis. Any balances will be used to support future debt service requirements.			0	0	n/a
223	Capital Equipment Financing	0				0	0	n/a
224	Supervisor of Elections Building	0				0	0	n/a
225	ESCO Lease	0				0	0	n/a
226	800 MHz Radios	0				0	0	n/a
	Subtotal:	**0**				**0**	**0**	**0**
	Capital Projects Funds (D)							
305	Capital Improvements Fund	70,193	**Capital Projects:** Actual project balances will be carried forward into the new fiscal year. Capital projects do not require reserves for cash flow as all funding is accumulated prior to a project commencing. Excess funds in specific capital project funds are available for future capital project needs. Many of the funds have specific constraints based on the revenue source (i.e. 9-1-1 funding, etc.).			0	n/a	70,193
306	Gas Tax Transportation Fund	118,588				0	n/a	118,588
308	Local Option Sales Tax Fund	258,775				0	n/a	258,775
309	Local Option Sales Tax Extension Fund	249,990						
330	911 Capital Projects Fund	4,306,383				304,878	n/a	0
351	351 Sales Tax Extension 2020	997,408				0	n/a	997,408
352	352 Sales Tax Ext 2020 - JPA	2,783,896				0	n/a	2,783,896
	Subtotal:	**8,785,233**				**304,878**	**0**	**447,556**
	Enterprise Funds (D)							
401	Solid Waste Fund (E)	-11,356,521	19,342,216	**2,901,332**	**5,802,665**	0	0	0
	Subtotal:	**-11,356,521**	**19,342,216**	**2,901,332**	**5,802,665**	**0**	**0**	**0**
	Internal Service Funds (D)							
501	Insurance Service Fund	1,660,366	6,764,553	**1,014,683**	**2,029,366**	0	1,660,366	0
502	Communications Trust Fund	46,180	2,058,128	**308,719**	**617,438**	0	46,180	0
505	Motor Pool Fund	855,342	4,961,995	**744,299**	**1,488,599**	0	0	0
	Subtotal:	**2,561,888**	**13,784,676**	**2,067,701**	**4,135,403**	**0**	**1,706,546**	**0**
	TOTAL:	**98,091,752**	**398,259,561**	**59,738,934**	**119,477,868**	**4,807,823**	**81,935,072**	**13,817,236**

The following is the relevant sections of Leon County Policy No. 07-02 "Reserves", the entire policy is contained in the Appendix Section of the budget document:

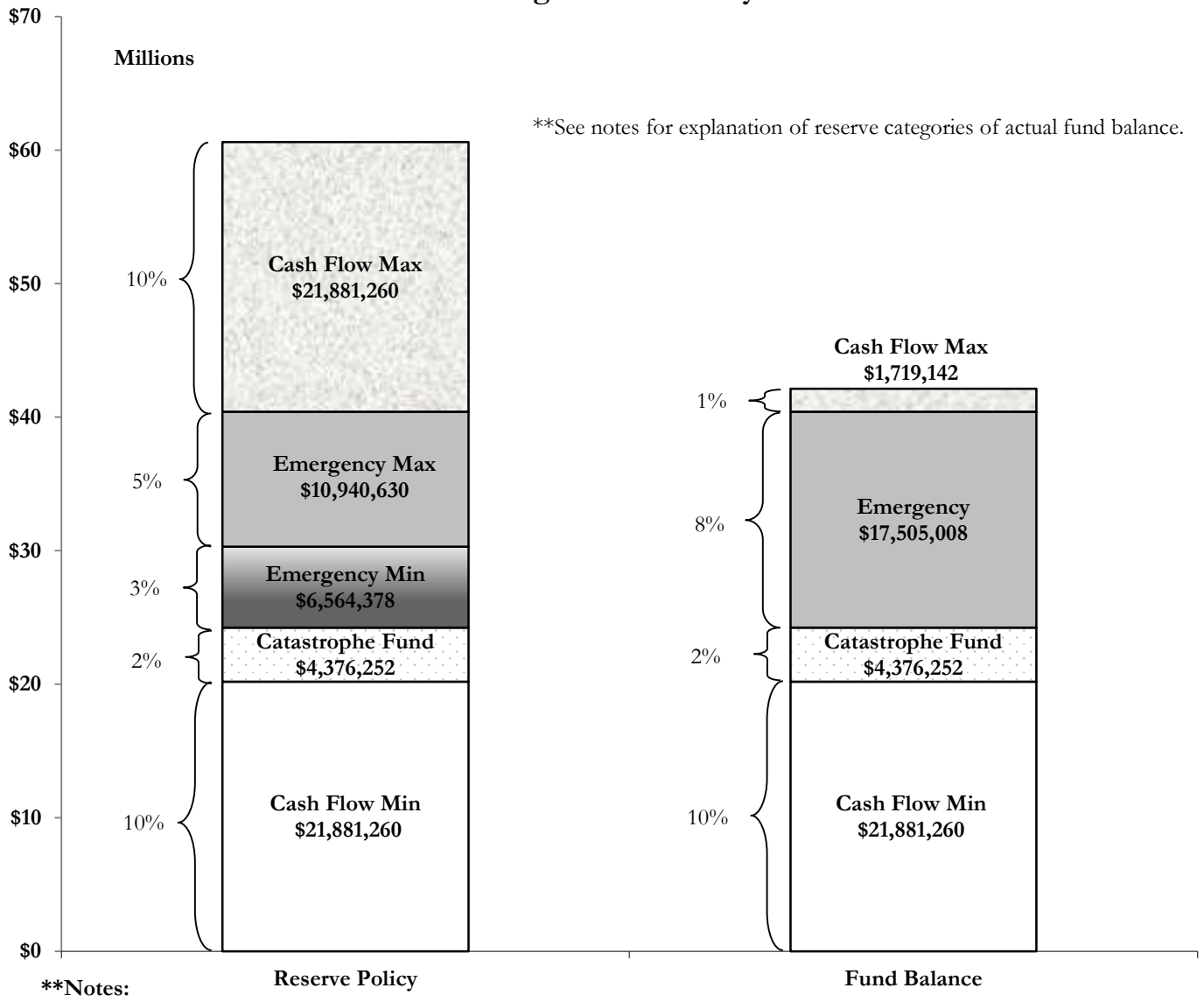
1. Emergency Reserves
a. The general revenue emergency reserves will be maintained at an amount not to be less than five (5%) and to not exceed ten (10%) of projected general fund and fine and forfeiture fund operating expenditures for the ensuing fiscal year.
b. The reserve for contingency is separate from the reserve for cash balances.
c. Annually, the Board will determine an appropriate amount of reserve for contingency to be appropriated as part of the annual budget. Any funds not included in the budget under this category will be included as part of the unreserved fund balance.

2. Reserve for Cash Balances
a. The County will maintain an annual unappropriated reserve for cash balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing.
b. The unappropriated fund balance shall be no less than ten (10%) and no greater than twenty (20%) of projected general fund and fine and forfeiture fund operating expenditures.
c. The reserve for cash balance shall be separate from the emergency reserves.
d. All major funds will retain sufficient cash balances to eliminate the need for short-term borrowing.
3. Utilization of Fund Balance
a. As part of the annual budget process, a determination will be made of the minimum and maximum amounts of fund balance available based on the requirements set forth in 1 and 2 above.
b. Funds in excess of the minimums established can be utilized to support one-time capital expenses.

Notes:
A. The policy minimums and maximums are based on the total amount of reserves for emergency contingency and cash flow as a percent of the FY 2025 Budget.
B. The "Fund Balance Analysis" reflects three categories. The "Budgeted for Spending" indicates fund balance being utilized in the FY 2025 budget to support operating and capital projects. Except for the General/Fine and Forfeiture fund balance which includes the budgeted Catastrophe Reserves, the "Emergency Contingency & Cash Flow" is the unbudgeted portion of the reserve and the amount dedicated to support these categories. Due to space limitations these categories are shown together. The "Available for Future Allocation" are funds in excess of the policy's recommended maximums; however, they are typically dedicated for specific purposes (i.e. 9-1-1, Transportation, Growth Management). Net the FY 2024 budgeted revenues and expenditures, the sum of the "Emegency Contingency & Cash Flow" and "Available for Future Allocation" categories reflect the FY 2025 estimated year ending fund balance.
C. The Special Revenue Funds are presented based on the County's reserve policies. However, each of the funds has been established for a discrete purpose and often has dedicated revenues that can only be utilized for a specific purpose. The balances may be accruing for a specific purpose (i.e. the Building Inspection fund for the operation of the Building Plans Review and Inspection Division).
D. Capital Projects, Enterprise and Internal Service Funds maintain differing levels of balances depending upon on-going capital project requirements and other audit requirements. The percentages for the other funds are intended to show compliance with the County's policy for maintaining sufficient balances. These reserves are reviewed as part of the annual budget process and allocated to the appropriate projects accordingly.
E. The landfill is currently being closed, drawing down the closure reserves to pay for the final capping of the landfill. The FY 2024 year end fund balance includes funding for the Landfill Closure capital improvement project. Accounting requirements for enterprise landfill funds require that the entire 30-year closure and post closure monitoring costs be accrued in the fund. During closure as these reserves are used, a negative balance reflects that the long-term 30-year liability is not entirely funded. However, the actual closure and monitoring cost are only required to be budgeted on an annual basis. This is not an uncommon occurrence, concurred with by the external auditors, as landfill closures and monitoring costs often exceed the required funding amount set aside based on the landfill permit requirements and related engineering assumptions, which do not include economic drivers such as an inflated construction market. As part of the implementation of the FY 2021 Multi-year Fiscal Plan, the County avoided raising the non-ad valorem assessment by increasing the general revenue transfer to support increases in the recycling hauling and the disposal contract and the elimination of the Rural Waste Service Center (RWSC) fees.

Fund Balance

General Fund / Fine and Forfeiture Reserve Illustration Using Reserve Policy *



**Notes:

1) The base of the reserves is the minimum required for cash flow purposes. Without these minimums, funds would likely have to be borrowed to meet beginning of the year expenditure obligations.
2) Policy column reflects the minimum and maximum reserves under the existing reserve policy. Total reserves without exceeding policy maximum is $65.6 million.
3) The Policy column shows the catastrophe reserve and the emergency reserve minimums and maximums of 2% and 8%, respectively.
4) The ending FY 2024 fund balance is estimated at $46.0 million. The Fund Balance column shows the current distribution of reserves with the projected beginning FY 2025 fund balance of $45.5 million. The beginning fund balance contemplates the budgeting of $531,161 in fund balance as approved by the Board.
5) Proposed fund balance reflects the distribution of reserve categories under the policy which includes catastrophe reserves.

* Based on estimated beginning FY 2025 Fund Balance

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Debt Service Schedule

Description	Purpose	Pledge/Security	Original Principal Amount	Outstanding Principal Amount	Outstanding Interest Amount	FY24/25 Principal Payment	FY24/25 Interest Payment	Remaining Principal	Final Maturity Date
Series 2017	In FY 2017, the bank loan obtained to refund the non-taxable portion of Bond Series 2005 was refinanced.	The pledged revenues for these bonds include guaranteed entitlement revenue, Local Government Half Cent Sales Tax, State Revenue Sharing, Race Track funds and other non-ad valorem revenue sources.	$15,851,000	$3,203,000	$67,583	$3,203,000	$67,583	$0	2025
Series 2020	The Bond Series 2020 Fund is a debt service fund established to account for the debt service associated with the financing of the purchase of a new helicopter for the Sheriff's office. Funding for the repayment of the debt service will be split evenly between the County and the City of Tallahassee.		$1,298,120	$324,967	$4,415	$253,858	$3,743	$71,109	2026
Series 2021	The Bond Series 2021 is for the purchase of the Supervisor of Elections building accordance with the Board's Real Estate Policy. The property was purchased for $5.4 million and financing for the purchase and repairs, including the roof, will be paid back over a 15-year period.		$5,400,000	$4,475,000	$556,018	$335,000	$82,788	$4,140,000	2036
ESCO Lease	Through this program the County financed $16.5M to pay for energy savings projects. All $16.5M will be recouped by the County through energy savings over the life of the projects, approximately 25 years. The financing of the project is over a 15-year term to take advantage of competitive interest rates. As such, the financing will be serviced through a combination of energy savings and $650,000 in general revenue annually.		$16,500,000	$13,580,000	$1,484,523	$1,025,000	$230,119	$12,555,000	2036
Series 226	The Bond Series 226 is for the replacement of the County's 800 MHz radios. This is due to very favorable interest terms in the market and proposed financing that defers the first-year payment until FY 2023, and the planned use of EMS and Volunteer Fire special revenue fund balances.		$3,400,000	$2,460,000	$96,041	$480,000	$31,734	$1,980,000	2029
TOTAL			**$42,449,120**	**$24,042,967**	**$2,208,579**	**$5,296,858**	**$415,967**	**$18,746,109**	

Note: 1. Payments reflect only Principal and Interest and do not include bank fees.
2. City provided half of the annual payment of debt service to the County through an Interlocal Agreement.

»Summary of Transfers

Governmental accounting requires certain funds (self-balancing sets of accounts) to be created. Each fund has a discrete purpose. However, often, there is a need for one fund to support a portion of another fund's activities. To accomplish this, monies are moved between funds through a process called "interfund transfers". The following provides a brief description of each transfer occurring in the budget.

General Fund

General Fund (001) **from** Transportation Trust Fund (106) **$55,372**: As part of the County's utility bill consolidation effort, funds are being transferred to the Division of Facilities Management.

General Fund (001) **from** Non-Countywide General Revenue (126) **$5,802,127**: Funds accumulated in the Non-Countywide General Revenue fund are partially available to support unincorporated area only programs, as well as countywide activities. The funds transferred support a portion of the countywide activities in the General Fund and supplement property tax collections.

General Fund (001) **from** American Rescue Plan (137) **$1,955,725**: As part of the approved ARPA Expenditure Plan, funds are transferred to support general government services.

General Fund (001) **from** Municipal Services (140) **$165,458**: As part of the County's utility bill consolidation effort, funds are being transferred to the Division of Facilities Management.

General Fund (001) **from** Fire Rescue Services (145) **$4,307**: As part of the County's utility bill consolidation effort, funds are being transferred to the Division of Facilities Management.

General Fund (001) **from** Tourism Fund (160) **$40,121**: As part of the County's utility bill consolidation effort, funds are being transferred to the Division of Facilities Management.

General Fund (001) **from** County Accepted Roadways and Drainage Systems Program (162) **$135,684**: payments for County funded road improvements to private roads improved and provided to the County.

General Fund (001) **from** County Government Annex (165) **$206,644**: As part of the County's utility bill consolidation effort, funds are being transferred to the Division of Facilities Management.

General Fund (001) **from** Huntington Oaks Plaza (166) **$83,255**: This transfer provides funds for utilities for the Huntington Oaks Plaza.

General Fund (001) **from** Solid Waste (401) **$50,581**: This transfer provides funds for the utility consolidation effort as well as the Waste Pro Recycling Education Fund.

Supervisor of Elections (060) **from** General Fund (001) **$5,927,098**: Funds are transferred from the General Fund to the Supervisor of Elections in order to establish the budget for the fiscal year. This transfer is done on an annual basis. Any remaining budget is returned to the general fund at the end of the fiscal year.

»Summary of Transfers

Special Revenue Funds

Transportation Trust Fund (106) **from** Stormwater Utility Fund (123) **$1,724,735**: The County maintains one engineering division. Within this division are transportation and stormwater engineers. To avoid having gas taxes (which are the main source of revenue contained in the Transportation Fund) support unrelated activities, a transfer from the Stormwater Utility offsets the engineering cost provided to the stormwater utility.

Transportation Trust Fund (106) **from** Non-Countywide General Revenue (126) **$6,415,898** Gas tax revenues are insufficient to support transportation related activities. This transfer provides additional general revenues to offset the shortfall.

Probation Services (111) **from** General Fund (001) **$3,887,826**: The transfer provides the necessary revenue to offset the gap between the fees generated in pre-trial/probation and the cost of the programs.

Development Services & Environmental Management (121) **from** Non-Countywide General Revenue (126) **$3,543,490**: The County's growth management fees do not provide 100% support for services provided by the Department. The transfer is necessary to fund non-fee related activity and any additional difference.

Stormwater Utility (123) **from** Transportation Trust (106) **$800,000**: The stormwater operations function provides roadside swale maintenance on behalf of the transportation network.

Stormwater Utility (123) **from** Non-Countywide General Revenue (126) **$2,485,009**: This transfer provides the additional revenue to support the county's stormwater utility program not funded through the stormwater non ad valorem assessment. This transfer will offset the discount provided to veterans and low-income seniors and properties receiving stormwater credit discounts.

Grants (125) **from** Non-Countywide General Revenue (126) **$428,949**: This transfer provides matching funds for state and federal grants, including emergency management.

9-1-1 Emergency Communications (130) **from** 9-1-1 Capital Projects Fund (330) **$357,128**: The transfer provides the necessary revenue to support the E9-1-1 System.

Municipal Services (140) **from** 2020 Sales Tax Extension JPA (352) **$500,000**: This transfer provides L.I.F.E funding to support maintenance at park facilities constructed from past and future local sales tax proceeds.

Summary of Transfers

Debt Service Funds

In accordance with all enabling bond ordinances and resolutions, the County is required to establish separate funds for the purposes of making debt service payments. To avoid "splitting revenues" across multiple funds, the County accrues all the revenues to individual accounts in a particular fund. The County then makes transfers from the applicable funds to the appropriate debt (or other) funds.

Capital Projects Funds

Capital Improvements (305) **from** General Fund (001) **$8,815,334**: This transfer uses regular general revenue fund transfers to support capital projects.

Capital Improvements (305) **from** Municipal Services (140) **$1,058,459**: This transfer will fund vehicles, equipment and Parks and Recreation Infrastructure.

Capital Improvements (305) **from** Tourism Fund (160) **$103,319**: This transfer will fund improvements at Apalachee Regional Park.

Gas Tax Transportation (306) **from** Transportation Trust (106) **$1,735,475**: The transfer is to support transportation fund vehicle and equipment replacements, pavement markings and road-related stormwater capital projects funded from the gas tax.

Enterprise Funds

Solid Waste (401) **from** Non-Countywide General Revenue (126) **$3,454,042**: The transfer is necessary to support the operation of the rural waste collection centers and increase in yard debris recycling.

Internal Services Funds

Insurance Services (501) **from** Fire Services (145) **$60,000**: The transfer is to cover insurance expense associated with the Volunteer Fire Departments.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Schedule of Transfers

Fund #	Transfer To	Fund #	Transfer From		Transfer Amount
General Funds					
001	General Fund	106	Transportation Trust Fund		55,372
001	General Fund	126	Non-Countywide General Revenue		5,802,127
001	General Fund	137	American Rescue Plan		1,955,725
001	General Fund	140	Municipal Services		165,458
001	General Fund	145	Fire Rescue Services		4,307
001	General Fund	160	Tourism Fund		40,121
001	General Fund	162	Co. Accepted Roadways & Drainage		135,684
001	General Fund	165	County Government Annex		206,644
001	General Fund	166	Huntington Oaks Plaza		83,255
001	General Fund	401	Solid Waste		50,581
060	Supervisor Of Elections	001	General Fund		5,927,098
				Subtotal	**14,426,372**
Special Revenue Funds					
106	Transportation Trust	123	Stormwater Utility		1,724,735
106	Transportation Trust	126	Non-Countywide General Revenue		6,415,898
111	Probation Services	001	General Fund		3,887,826
121	Dvpmt. Srvcs. & Environ. Mgmt.	126	Non-Countywide General Revenue		3,543,490
123	Stormwater Utility	106	Transportation Trust		800,000
123	Stormwater Utility	126	Non-Countywide General Revenue		2,485,009
125	Grants	126	Non-Countywide General Revenue		428,949
130	9-1-1 Emergency Communications	330	9-1-1 Capital Projects		357,128
140	Muncipal Services	352	2020 Sales Tax Extension		500,000
				Subtotal	**20,143,035**
Debt Service Funds					
222	Debt Series 2017	126	Non-Countywide General Revenue		3,270,583
223	2020 Bond Series	126	Non-Countywide General Revenue		127,601
224	Supervisor of Elections Building	126	Non-Countywide General Revenue		417,788
225	ESCO Lease	001	General Fund		721,652
225	ESCO Lease	126	Non-Countywide General Revenue		533,467
226	800 MHz Radios	126	Non-Countywide General Revenue		511,734
				Subtotal	**5,582,825**
Capital Projects Funds					
305	Capital Improvements	001	General Fund		8,815,334
305	Capital Improvements	140	Municipal Services		1,058,459
305	Capital Improvements	160	Tourism Fund		103,319
306	Gas Tax Transportation	106	Transportation Trust		1,735,475
				Subtotal	**11,712,587**
Enterprise Funds					
401	Solid Waste	126	Non-Countywide General Revenue		3,454,042
				Subtotal	**3,454,042**
Insurance Service					
501	Insurance Servive	145	Fire Rescue Services		60,000
				Subtotal	**60,000**
			TOTAL		**$55,378,861**

»Budget by Fund

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Summary of All Funds 150

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Enterprise Funds 203

Internal Service Funds 206

»Organization of Funds

Basis of Budget

Leon County's Governmental and Fiduciary Funds are prepared on a modified accrual basis.

Revenues are recognized when measurable and available under budgetary basis. The following revenues are considered to be susceptible to accrual: taxes, charges for services, interest, state revenue sharing, federal forestry revenue, insurance agent revenues, 5th & 6th cent gas tax, federal and state grants, planning and zoning revenue, communication services tax, and special assessments.

Obligations are budgeted as expenses and generally recorded when the related fund liability is incurred. An exception is principal and interest on general long-term debt which is recorded when due.

The budgets of the proprietary funds (enterprise and internal service) are prepared on an accrual basis. The revenues are recognized when earned and their expenses are recognized when incurred.

Florida state law requires that receipts from all sources be budgeted at 95% of anticipated receipts.

Funds

The financial activities of the County are recorded in separate funds. Each fund is considered a separate accounting entity. The operations of each fund are accounted for within a set of self-balancing accounts that include assets, liabilities, fund equity, revenues, and expenditures, or expenses, as necessary. An account group is a financial reporting device designed to provide accountability for certain assets and liabilities that are not recorded in the funds because they do not directly affect net expendable available financial resources.

The various funds are as follows:

Governmental Fund Types

General Fund – The general operating fund of the Board. This fund is used to account for all financial transactions not required to be accounted for in another fund.

Special Revenue Funds – Funds used to account for special assessments and specific governmental revenue sources. Major capital projects that are restricted by law, or administrative action, for expenditures for specific purposes are not considered Special Revenue Funds. Examples of Special Revenue Funds are Building Inspection, Transportation Trust, Emergency Medical Services, Fire Rescue Services, Tourism, and Probation Services.

Debt Service Funds – Funds used to record the funding and payment of principal and interest on debt reported in the General Long-Term Debt Account Group.

Capital Projects Funds – These funds are used to account for the acquisition or construction of major capital facilities other than those financed by the Proprietary Funds. Examples of Capital Projects Funds are the Local Option Sales Tax and Governmental Capital.

Proprietary Fund Types

Enterprise Fund – A fund used to report operations that provide services financed primarily by user charges. An example of an enterprise fund is the Solid Waste Operations Fund.

Internal Service Funds – A fund used to account for goods or services provided by various departments to other departments of the Board on a cost-reimbursement basis. These funds consist of the Motor Pool Fund, the Communication Trust Fund, and the Insurance Service Fund.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Fund Revenue By Source

Fund	Property Tax MSTU or Assmt (1)	State & Local Gas Tax (2)	State Revenue Sharing & 1/2 Cent Sales Tax (3)	Local Sales Tax	PST and CST (4)	Fund Balance (5)	Fees & Licenses (6)	Other Revenue (7)	Transfers	Total Budgeted Revenue	Total Budgeted Revenue (Net Transfers)
001 General Fund	80,225,034	-	93,100	-	-	531,161	992,912	6,775,259	8,499,274	**97,116,740**	**88,617,466**
060 Supervisor of Elections	-	-	-	-	-	-	-	-	5,927,098	**5,927,098**	**-**
106 Transportation Trust	-	11,800,900	-	-	-	-	307,250	458,680	8,140,633	**20,707,463**	**12,566,830**
110 Fine and Forfeiture	120,258,813	-	13,347	-	-	-	546,269	877,427	-	**121,695,856**	**121,695,856**
111 Probation Services	-	-	-	-	-	-	417,905	60,135	3,887,826	**4,365,866**	**478,040**
114 Teen Court	-	-	-	-	-	-	64,383	-	-	**64,383**	**64,383**
116 Drug Abuse Trust	-	-	-	-	-	57,285	33,535	7,315	-	**98,135**	**98,135**
117 Judicial Programs	-	-	-	-	-	173,667	114,380	-	-	**288,047**	**288,047**
120 Building Inspection	-	-	4,085	-	-	1,116,792	1,995,578	77,235	-	**3,193,690**	**3,193,690**
121 Dvlpmt Srvs & Envrmt Mgmt	-	-	-	-	-	-	1,316,035	161,785	3,543,490	**5,021,310**	**1,477,820**
123 Stormwater Utility	3,577,130	-	-	-	-	-	-	146,680	3,285,009	**7,008,819**	**3,723,810**
124 SHIP Trust	-	-	-	-	-	-	-	819,889	-	**819,889**	**819,889**
125 Grants	-	-	410,242	-	-	-	-	174,453	428,949	**1,013,644**	**584,695**
126 Non-Countywide Gen Rev	-	-	24,105,300	-	2,446,250	-	227,050	212,088	-	**26,990,688**	**26,990,688**
127 Grants - Interest Bearing	-	-	60,000	-	-	-	-	-	-	**60,000**	**60,000**
130 9-1-1 Emergency Comm	-	-	1,279,650	-	-	-	-	-	357,128	**1,636,778**	**1,279,650**
135 Emergency Medical Srvs	18,074,780	-	-	-	-	235,780	18,803,114	996,276	-	**38,109,950**	**38,109,950**
137 American Rescue Plan	-	-	-	-	-	-	-	1,955,725	-	**1,955,725**	**1,955,725**
140 Municipal Services	-	-	-	-	10,488,379	-	-	244,286	500,000	**11,232,665**	**10,732,665**
145 Fire Rescue Service	-	-	-	-	-	-	11,881,736	-	-	**11,881,736**	**11,881,736**
160 Tourism	-	-	-	8,351,555	-	432,535	-	443,032	-	**9,227,122**	**9,227,122**
162 Special Assess. 2/3 Paving	136,233	-	-	-	-	-	-	3,900	-	**140,133**	**140,133**
164 Special Assess Sewer	613,616	-	-	-	-	-	-	-	-	**613,616**	**613,616**
165 Bank of America Building	-	-	-	-	-	434,397	58,859	1,090,474	-	**1,583,730**	**1,583,730**
166 Huntington Oaks Plaza	-	-	-	-	-	-	-	306,684	-	**306,684**	**306,684**
222 Bond Series 2014	-	-	-	-	-	-	-	-	3,270,583	**3,270,583**	**-**
223 Bond Series 2020 Capital Equipment Financing	-	-	-	-	-	-	-	130,000	127,601	**257,601**	**130,000**
224 Supervisor of Elections Building	-	-	-	-	-	-	-	-	417,788	**417,788**	**-**
225 ESCO Lease	-	-	-	-	-	-	-	-	1,255,119	**1,255,119**	**-**
226 800 MHz Radios	-	-	-	-	-	-	-	-	511,734	**511,734**	**-**
305 Capital Improvements	-	-	-	-	-	-	-	140,147	9,977,112	**10,117,259**	**140,147**
306 Transportation Capital	-	-	-	-	-	-	-	33,630	1,735,475	**1,769,105**	**33,630**
330 9-1-1 Capital Projects	-	-	-	-	-	304,878	-	52,250	-	**357,128**	**357,128**
351 Sales Tax Extension 2020	-	-	-	5,961,682	-	-	-	32,110	-	**5,993,792**	**5,993,792**
352 Sales Tax Ext 2020 - JPA	-	-	-	5,067,336	-	-	-	61,750	-	**5,129,086**	**5,129,086**
401 Solid Waste	1,585,010	-	-	-	-	-	13,799,410	503,754	3,454,042	**19,342,216**	**15,888,174**
501 Insurance Service	-	-	-	-	-	-	-	6,704,553	60,000	**6,764,553**	**6,704,553**
502 Communications Trust	-	-	-	-	-	-	-	2,058,128	-	**2,058,128**	**2,058,128**
505 Motor Pool	-	-	-	-	-	-	-	4,961,995	-	**4,961,995**	**4,961,995**
TOTAL	**224,470,616**	**11,800,900**	**25,965,724**	**19,380,573**	**12,934,629**	**3,286,495**	**50,558,416**	**29,489,640**	**55,378,861**	**433,265,854**	**377,886,993**

Notes:

The $377,886,993 total budgeted revenue is net of interfund transfers.

1. Property tax from ad-valorem is allocated in Fund 001-General Fund and Fund 110-Fine and Forfeiture, while the EMS MSTU is allocated in Fund 135-Emergency Medical Services and the other non-ad valorem assessments are allocated in Fund 123-Stormwater, Fund 145-Fire Services, Fund 162-Paving Assessment, Fund 164-Special Assessments Sewer and Fund 401-Solid Waste.

2. State Gas Tax is estimated to provide $4.2 million and Local Gas Taxes are estimated to provide $7.6 million in funding to Fund 106 Transportation Trust Fund.

3. State Revenue Sharing is estimated to provide $8.3 million and the Half-Cent Sales Tax is estimated to provide $15.8 million to Fund 126 Non-Countywide General Revenue.

4. Public Services Tax (PST) on utilities is estimated to provide $10.5 million in funding for Fund 140 Municipal Services. Communications Services Tax (CST) is estimated to provide $2.4 million in funding for Fund 126 Non-Countywide General Revenue.

5. Appropriated Fund Balance is in the amount of $3.3 million for FY 2025.

6. Fees and Assessments account for $49 million of the $52.5 million in revenue including licenses account for $3.5 million ($2 million to Fund 120 Building Inspection, $1.3 million to Fund 121 Development Services & Environ. Mgmt., and $0.23 million to Fund 126 Non-Countywide General Revenue). Fees include $18.8 million for EMS, $13.8 million for Solid Waste, and $11.9 million for Fire Services.

7. Other Revenue include funding from interest, rents and royalties, fines, grants, intergovernmental reimbursements, departmental billings, and other miscellaneous revenue.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Summary of All Funds

		FY 2023 Actual	FY 2024 Adopted	FY 2025 Requested	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
Millage Rates									
General Countywide		8.3144	8.3144	8.3144	8.3144	8.3144	8.3144	8.3144	8.3144
EMS MSTU		0.500	0.750	0.750	0.750	0.750	0.750	0.750	0.750
General Fund	001	**88,236,764**	**91,386,766**	**100,212,189**	**97,116,740**	**108,146,611**	**113,023,814**	**114,329,446**	**117,013,025**
Special Revenue Funds									
Supervisor of Elections	060	5,074,109	7,436,752	5,835,213	5,927,098	6,850,007	6,133,467	8,248,448	6,252,391
Transportation Trust	106	21,811,103	18,664,145	22,782,701	20,707,463	23,264,689	24,105,484	24,012,896	24,487,893
Fine and Forfeiture	110	97,185,231	110,640,135	117,253,098	121,695,856	129,454,545	137,704,480	146,735,779	156,548,873
Probation Services	111	3,412,762	4,133,163	4,262,300	4,365,866	4,473,385	4,584,180	4,700,333	4,819,301
Teen Court	114	65,075	64,220	106,238	64,383	65,671	67,970	70,348	71,755
Drug Abuse Trust	116	0	98,135	98,135	98,135	98,135	98,135	98,135	98,135
Judicial Programs	117	169,202	349,505	318,815	288,047	291,466	301,313	308,379	315,769
Building Inspection	120	2,491,861	2,908,161	3,058,694	3,193,690	3,289,465	3,388,342	3,490,234	3,596,439
Dvlpmt Srvcs & Environ. Mgmt.	121	3,933,242	4,713,265	4,880,385	5,021,310	5,161,978	5,308,714	5,459,532	5,615,848
Stormwater Utility	123	6,368,247	6,571,742	7,018,595	7,008,819	7,142,301	7,290,217	7,453,226	7,621,675
SHIP Trust	124	1,018,683	1,205,109	819,889	819,889	844,688	870,241	896,574	923,711
Grants	125	3,177,894	938,977	1,021,347	1,013,644	1,032,896	1,052,797	1,073,329	1,094,651
Non-Countywide General Revenue	126	36,357,649	25,892,830	2,661,852	26,990,688	27,792,486	28,618,318	29,468,913	30,345,008
Grants	127	1,230,786	60,000	60,000	60,000	60,000	60,000	60,000	60,000
9-1-1 Emergency Communications	130	1,387,441	1,529,627	1,911,210	1,636,778	1,657,489	1,675,956	1,695,954	1,716,530
EMS MSTU	135	29,164,478	33,122,506	36,999,398	38,109,950	40,113,704	41,786,604	43,124,597	44,620,408
American Rescue Plan (ARPA)	137	13,283,396	0	0	1,955,725	0	0	0	0
Municipal Services	140	9,880,591	10,127,284	10,591,709	11,232,665	11,355,698	11,480,444	11,606,934	11,735,199
Fire Rescue Services	145	11,442,968	11,538,902	11,704,748	11,881,736	12,052,725	12,226,279	12,402,435	12,581,235
Tourism	160	8,659,840	8,317,838	9,042,473	9,227,122	9,341,778	9,594,025	9,852,834	9,923,387
Special Assessment Paving	162	97,762	140,133	142,433	140,133	72,433	72,433	60,433	55,433
Special Assessment Sewer	164	235,694	244,906	244,906	613,616	613,616	613,616	613,616	613,616
County Government Annex	165	837,138	1,531,875	1,645,105	1,583,730	1,351,803	1,173,271	1,174,667	1,320,693
Huntington Oaks Plaza	166	285,807	442,819	383,167	306,684	298,107	301,026	274,991	277,974
Subtotal		**257,570,959**	**250,672,029**	**242,842,411**	**273,943,027**	**286,679,065**	**298,507,312**	**312,882,587**	**324,695,925**
Debt Service Funds									
Series 2014	222	3,271,593	3,269,753	3,270,583	3,270,583	0	0	0	0
Bond Series 2020-Capital Equipment	223	257,689	257,645	257,601	257,601	71,781	0	0	0
Supervisor of Elections Building	224	419,905	418,893	417,788	417,788	421,590	420,208	418,733	417,165
ESCO Lease	225	1,255,647	1,258,037	1,255,119	1,255,119	1,256,892	1,258,314	1,254,427	1,255,232
800 MHz Radios	226	510,687	512,862	511,734	511,734	510,542	509,286	512,965	511,515
Subtotal		**5,715,521**	**5,717,190**	**5,712,825**	**5,712,825**	**2,260,805**	**2,187,808**	**2,186,125**	**2,183,912**
Capital Project Funds									
Capital Improvements	305	12,879,334	6,755,581	27,931,400	10,117,259	17,494,255	20,755,875	18,057,956	21,438,990
Transportation Improvements	306	2,995,267	1,916,346	4,979,963	1,769,105	3,862,303	4,272,355	3,708,284	3,695,111
Sales Tax	308	137,522	0	0	0	0	0	0	0
Sales Tax - Extension	309	163,635	0	0	0	0	0	0	0
9-1-1 Capital Projects	330	169,585	122,032	477,118	357,128	360,634	361,593	342,160	322,122
Sales Tax - Extension 2020	351	2,709,410	6,319,305	6,938,584	5,993,792	6,173,285	6,358,156	6,548,566	6,744,683
Sales Tax - Extension 2020 JPA	352	1,227,310	5,160,350	5,348,445	5,129,086	5,166,092	5,204,195	5,243,428	5,283,825
Subtotal		**20,282,063**	**20,273,614**	**45,675,510**	**23,366,370**	**33,056,569**	**36,952,174**	**33,900,394**	**37,484,731**
Enterprise Funds									
Solid Waste	401	15,113,946	18,052,445	23,077,778	19,342,216	20,013,268	20,876,843	21,579,036	21,191,239
Subtotal		**15,113,946**	**18,052,445**	**23,077,778**	**19,342,216**	**20,013,268**	**20,876,843**	**21,579,036**	**21,191,239**
Internal Service Funds									
Insurance Service	501	5,696,095	6,069,538	6,702,209	6,764,553	7,523,355	8,370,714	9,317,396	10,375,524
Communications Trust	502	1,545,802	1,595,742	1,605,314	2,058,128	2,078,707	2,099,491	2,120,485	2,141,688
Motor Pool	505	4,615,730	4,586,100	4,632,907	4,961,995	5,011,614	5,061,732	5,112,348	5,163,471
Subtotal		**11,857,627**	**12,251,380**	**12,940,430**	**13,784,676**	**14,613,676**	**15,531,937**	**16,550,229**	**17,680,683**
TOTAL		**398,776,880**	**398,353,424**	**430,461,143**	**433,265,854**	**464,769,994**	**487,079,888**	**501,427,817**	**520,249,515**
Less Interfund Transfers		75,691,667	48,900,067	55,378,861	55,378,861	64,722,905	68,669,217	68,513,777	70,913,812
NET TOTAL		**323,085,213**	**349,453,357**	**375,082,282**	**377,886,993**	**400,047,089**	**418,410,672**	**399,315,019**	**415,151,779**

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

General Fund (001)

Fund Type: General Fund

The General Fund is the general operating fund of the County established by F.S. 129.02(1). Major revenue sources for the County's General Fund include proceeds from ad valorem and other taxes, charges for services, fees, and other miscellaneous revenues. The General Fund is used to account for financial resources and expenditures of general government (except those required to be accounted for in another fund) such as libraries, management information systems, facilities management, etc.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Ad Valorem - General Fund	311110	70,639,328	72,773,504	84,332,404	80,115,784	92,001,674	96,978,674	97,302,896	98,431,657
Delinquent Taxes	311200	-	118,750	115,000	109,250	109,250	109,250	109,250	109,250
Delinquent Taxes 2004	311204	2	-	-	-	-	-	-	-
Delinquent Taxes 2007	311207	1	-	-	-	-	-	-	-
Delinquent Taxes 2009	311209	2	-	-	-	-	-	-	-
Delinquent Taxes 2010	311210	2	-	-	-	-	-	-	-
Delinquent Taxes 2013	311213	2,212	-	-	-	-	-	-	-
Delinquent Taxes 2014	311214	565	-	-	-	-	-	-	-
Delinquent Taxes 2015	311215	105	-	-	-	-	-	-	-
Delinquent Taxes 2016	311216	113	-	-	-	-	-	-	-
Delinquent Taxes 2017	311217	5,755	-	-	-	-	-	-	-
Delinquent Taxes 2018	311218	10,164	-	-	-	-	-	-	-
Delinquent Taxes 2019	311219	9,499	-	-	-	-	-	-	-
Delinquent Taxes 2020	311220	15,411	-	-	-	-	-	-	-
Delinquent Taxes 2021	311221	28,541	-	-	-	-	-	-	-
Tourist Development (4 Cents)	312100	70,659	64,563	70,327	66,811	66,811	66,811	66,811	66,811
Tourist Development (1 Cent)	312110	14,465	16,141	17,582	16,703	16,703	16,703	16,703	16,703
Process Server Fees	329300	9,400	9,500	10,000	9,500	9,500	9,500	9,500	9,500
Hurricane Michael Reimbursement	332322	888,762	-	-	-	-	-	-	-
Federal Payments in Lieu of Taxes	333000	272,990	259,540	282,900	268,755	268,755	268,755	268,755	268,755
State Library Aid	334710	107,995	95,000	98,000	93,100	94,031	94,971	95,921	96,880
COT Reimbursement for PSC	337220	1,293,736	1,036,360	1,194,311	1,194,311	1,194,311	1,194,311	1,194,311	1,194,311
GIS	337300	1,557,087	1,595,686	1,725,245	1,725,245	1,759,750	1,759,750	1,759,750	1,759,750
Blueprint 2000 Reimbursement	337402	192,082	237,707	99,600	99,600	102,588	105,666	108,836	112,101
Payments In Lieu Of Taxes	339100	22,682	22,624	25,000	23,750	23,750	23,750	23,750	23,750
$2.00 IT Added Court Cost FS 28.24(12)	341160	321,726	362,330	333,720	317,034	320,204	323,406	326,640	329,907
Zoning Fees	341200	-	14,250	15,000	14,250	14,250	14,250	14,250	14,250
Medical Examiner Facility Use Fee	343800	298,300	218,690	242,067	229,964	236,863	243,968	251,287	258,826
Parking Facilities	344500	120,794	118,750	121,000	114,950	114,950	114,950	114,950	114,950
Library Parking	344510	11,601	11,875	7,400	7,030	7,171	7,242	7,315	7,388
Library Fees	347100	42,527	36,100	51,700	49,115	51,571	54,149	56,857	59,700
Library Printing	347101	18,313	16,435	19,000	18,050	18,592	19,149	19,724	20,315
FS 29.0085 Court Facilities	348930	632,970	635,835	651,000	618,450	624,635	643,374	662,675	682,555
Civil Fee - Circuit Court	349200	69	-	-	-	-	-	-	-
GAL / Ciruit-wide Reimbursement	349501	19,341	40,833	28,051	26,648	26,648	26,648	26,648	26,648
Radio Communications Program	351600	208,834	177,365	210,000	199,500	201,495	203,510	205,545	207,600
Interest Income - Investment	361110	209,600	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Pool Interest Allocation	361111	2,077,106	2,012,100	2,132,100	2,025,495	2,066,005	2,107,325	2,149,471	2,192,461

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

General Fund (001)

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Net Incr(decr) In Fmv Of Investment	361300	900,143	-	-	-	-	-	-	-
Rents And Royalties	362000	4,455	4,750	5,000	4,750	4,750	4,750	4,750	4,750
Gain (loss) On Sale Land	364300	11,000	-	-	-	-	-	-	-
Other Scrap Or Surplus	365900	64,121	98,800	111,800	106,210	109,396	112,678	116,059	119,540
Refund Of Prior Year Expenses	369300	46,245	-	-	-	-	-	-	-
Lawsuit Settlements	369350	36,897	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	174,727	130,625	137,500	130,625	130,625	130,625	130,625	130,625
Volunteer Certificate Training Fees	369930	1,200	1,425	1,500	1,425	1,425	1,425	1,425	1,425
Transfer From Fund 106	381106	98,315	97,192	55,372	55,372	55,372	55,372	55,372	55,372
Transfer From Fund 126	381126	7,021,105	9,239,679	5,802,127	5,802,127	7,393,679	7,210,995	8,119,513	9,592,388
Transfer From Fund 137	381137	2,753,754	-	1,955,725	1,955,725	-	-	-	-
Transfer From Fund 140	381140	258,585	249,966	165,458	165,458	165,458	165,458	165,458	165,458
Transfer From Fund 145	381145	4,245	4,462	4,307	4,307	4,307	4,307	4,307	4,307
Transfer From Fund 160	381160	-	28,524	40,121	40,121	40,121	40,121	40,121	40,121
Transfer From Fund 162	381162	96,041	135,583	135,684	135,684	71,491	71,491	59,491	54,491
Transfer From Fund 165	381165	208,237	278,446	206,644	206,644	206,644	206,644	206,644	206,644
Transfer from Fund 166	381166	111,643	109,599	83,255	83,255	83,255	83,255	83,255	83,255
Transfer From Fund 401	381401	68,475	62,487	50,581	50,581	50,581	50,581	50,581	50,581
Clerk Excess Fees	386100	64,926	-	-	-	-	-	-	-
Property Appraiser	386600	284,902	-	-	-	-	-	-	-
Tax Collector	386700	935,842	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Supervisor Of Elections	386800	443,516	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	571,290	531,161	531,161	-	-	-	-
Total Revenues		92,691,110	91,386,766	101,567,643	97,116,740	108,146,611	113,023,814	114,329,446	117,013,025

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
County Commission	100-511	1,856,979	1,913,708	1,974,909	1,991,283	2,025,389	2,060,913	2,097,870	2,136,360
Commissioner Office Budget	101-511	12,184	20,500	20,500	23,500	23,500	23,500	23,500	23,500
Commissioner Office Budget	102-511	12,470	20,500	20,500	23,500	23,500	23,500	23,500	23,500
Commissioner Office Budget	103-511	12,418	20,500	20,500	23,500	23,500	23,500	23,500	23,500
Commissioner Office Budget	104-511	10,471	20,500	20,500	23,500	23,500	23,500	23,500	23,500
Commissioner Office Budget	105-511	9,539	20,500	20,500	23,500	23,500	23,500	23,500	23,500
Commissioner Office Budget	106-511	8,253	20,500	20,500	23,500	23,500	23,500	23,500	23,500
Commissioner Office Budget	107-511	7,972	20,500	20,500	23,500	23,500	23,500	23,500	23,500
Commissioners' Account	108-511	26,807	24,895	24,895	24,530	24,530	24,530	24,530	24,530
County Administration	110-512	1,547,384	1,938,101	1,921,855	1,790,765	1,841,850	1,894,604	1,949,095	2,005,383

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

General Fund (001)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Volunteer Services	113-513	131,958	114,424	127,450	124,354	127,823	131,442	135,214	139,145
Strategic Initiatives	115-513	841,155	911,565	931,345	941,386	961,114	981,562	1,002,749	1,024,707
Community and Media Relations	116-513	932,851	1,118,092	1,259,158	1,226,616	1,253,054	1,284,016	1,316,156	1,349,518
County Attorney	120-514	1,882,220	2,225,469	2,288,447	2,316,759	2,370,278	2,425,728	2,482,975	2,542,169
Office of Sustainability	127-513	156,743	350,223	359,061	322,418	349,628	332,672	360,225	343,624
Office of Management & Budget	130-513	860,049	1,032,098	1,213,733	1,045,991	1,076,482	1,107,959	1,140,659	1,174,624
Clerk - Finance Administration	132-586	2,357,290	2,642,358	2,772,545	3,037,119	3,185,886	3,342,092	3,506,108	3,506,108
Procurement	140-513	530,657	590,172	597,889	588,569	605,613	623,254	641,517	660,422
Warehouse	141-513	48,130	119,884	131,151	133,585	138,276	143,156	148,242	153,690
Facilities Management	150-519	8,514,510	8,799,476	9,605,623	9,685,965	9,912,171	10,156,599	10,411,232	10,656,477
Facilities - Detention Center	152-519	2,725,391	2,970,472	3,228,642	3,240,005	3,280,405	3,326,285	3,380,950	3,415,187
Real Estate Management	156-519	502,023	532,147	571,190	575,718	585,893	596,439	607,380	618,725
Human Resources	160-513	1,456,982	1,721,592	1,773,510	1,801,238	1,847,275	1,896,407	1,946,342	1,995,658
Management Information Services	171-513	7,603,429	8,981,353	10,384,305	9,876,991	10,420,207	10,822,439	11,100,992	11,341,649
Health Department	190-562	184,373	246,183	246,183	247,381	247,381	247,381	247,381	247,381
Mosquito Control	216-562	546,745	837,024	908,438	871,685	885,728	900,340	915,547	931,334
Lib - Policy, Planning, & Operations	240-571	826,713	778,926	689,652	693,379	713,035	733,464	751,213	769,379
Library Public Services	241-571	5,341,024	6,179,221	6,379,934	6,464,086	6,654,898	6,852,764	7,057,933	7,261,289
Summer Youth Employment	278-551	57,430	40,731	75,378	75,378	80,178	84,978	84,978	84,978
Cooperative Extension	361-537	470,914	525,175	514,799	514,163	534,573	555,800	577,874	600,831
Medical Examiner	370-527	1,021,825	1,022,288	1,039,131	1,039,131	1,056,480	1,056,480	1,056,480	1,056,480
Tubercular Care & Child Protection Exams	370-562	35,750	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Baker Act & Marchman Act	370-563	608,195	701,970	701,970	765,784	829,598	829,598	829,598	829,598
Medicaid & Indigent Burials	370-564	3,252,974	3,568,688	3,702,417	4,295,241	4,438,421	4,515,841	4,583,724	4,609,832
CHSP & Emergency Assistance	370-569	1,806,731	1,944,196	1,965,708	2,083,575	2,094,545	2,105,926	2,117,728	2,129,948
Housing Services	371-569	624,666	542,203	621,913	628,747	621,122	638,031	655,593	673,829
Veteran Services	390-553	301,905	409,589	412,175	414,902	422,834	431,069	439,611	448,475
Blueprint	403-515	571,112	659,526	473,224	481,438	497,547	514,253	531,584	549,558
Public Safety Complex Facilities	410-529	1,625,972	1,958,974	2,122,221	2,127,216	2,164,049	2,202,009	2,239,919	2,279,076
Public Safety Complex Technology	411-529	229,296	287,412	292,973	269,105	275,138	281,415	287,941	294,732
Geographic Info. Systems	421-539	1,991,961	2,377,609	2,299,712	2,378,500	2,435,223	2,494,029	2,552,959	2,614,027
MIS Automation - General Fund	470-519	329,165	326,397	326,397	499,825	502,678	505,560	508,471	511,410
General Fund - Risk	495-519	599,171	669,254	672,203	805,109	808,127	811,176	811,176	811,176
Indirect Costs - General Fund	499-519	(7,788,000)	(8,377,000)	(8,629,000)	(9,624,000)	(9,920,000)	(10,223,000)	(10,538,000)	(10,860,000)
Property Appraiser	512-586	5,987,086	6,060,004	6,359,166	6,712,518	7,044,112	7,392,286	7,757,869	7,757,869
Tax Collector	513-586	6,830,702	6,579,110	6,700,692	6,886,500	7,024,300	7,164,700	7,308,000	7,454,200
Radio Communication Systems (800 MHZ)	529-519	1,703,508	1,788,926	1,837,898	1,991,459	2,009,992	2,014,686	1,866,124	1,866,124
Court Administration	540-601	248,684	305,598	349,076	353,833	365,566	377,778	390,490	403,729
Court Information Systems	540-713	12,255	10,015	10,015	2,718	2,718	2,718	2,718	2,718
Guardian Ad Litem	547-685	11,611	20,238	20,238	20,238	20,238	20,238	20,238	20,238

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

General Fund (001)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
GAL Information Systems	547-713	2,630	1,775	1,775	419	419	419	419	419
Planning Department	817-515	1,044,158	1,098,277	967,124	967,224	986,525	1,006,211	1,026,291	1,026,291
Non-Operating General Fund	820-519	1,606,638	1,298,319	1,020,541	1,087,651	1,087,651	1,087,651	1,087,651	1,087,651
Tax Deed Applications	831-513	(4,836)	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Line Item - Detention/Correction	888-523	247,759	247,759	247,759	247,759	247,759	247,759	247,759	247,759
Line Item - Human Service Agencies	888-569	100,000	100,000	-	-	-	-	-	-
COCA Contract	888-573	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Transfers	950-581	20,191,205	17,691,768	22,998,754	19,351,910	28,024,595	30,772,664	30,405,372	31,958,960
Primary Health Care	971-562	1,257,176	1,859,082	1,852,564	1,854,123	1,856,990	1,859,961	1,863,037	1,866,226
CRA-Payment	972-559	4,049,907	3,053,000	3,276,950	3,276,950	3,518,816	3,780,031	3,780,031	3,780,031
Budgeted Reserves - General Fund	990-599	112,494	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total Appropriations		88,236,764	91,386,766	100,212,189	97,116,740	108,146,611	113,023,814	114,329,446	117,013,025
Revenues Less Appropriations		4,454,345	-	1,355,454	-	-	-	-	-

Notes:

The Leon County budget is balanced without increasing the current 8.3144 millage rate. For FY 2025 property values increased by 10.01%, providing an additional $18.2 million in property tax revenue. After the COVID pandemic and the strong construction economy, values increased by 9.33% in FY 2023 and 7.87% in FY 2024. The growth in property valuations for FY 2025 is related to increases in the number of non-homestead properties being added to the tax roll, growth in residential and commercial development from the previous year, and a Save-Our-Homes valuation cap of 3% for the third year in a row. Property taxes growth was offset by overall inflationary increases, increases in personnel costs for retirement, healthcare budgeted at 6%, and funding for 5% raises for all employees, including Constitutional Officers; and inflationary costs for contractual services, fuel, and materials and supplies.

In FY 2022, as part of the federal government's economic support to assist state and local governments, Leon County received $57.02 million in American Rescue Plan Act (ARPA) funding, which encouraged local governments to use a portion on revenue loss recovery. This funding was used to support general government services in FY 2022 and FY 2023, and $2.15 million was allocated in FY 2024 to support the capital program. The remaining $1.95 million in ARPA revenue loss funds are allocated in FY 2025 to support general government services.

To ensure some capital projects are not delayed due to current supply chain difficulties, especially with vehicles and construction materials, the Board appropriated $7.7 million in general fund capital reserves in FY 2024. As a result, the total FY 2025 general fund transfer to the capital fund (Fund 305) is $9.87 million ($8.8 million coming from the general fund and $1.1 million from the Municipal Services Fund).

Due to the County's use of ARPA funding, increased property tax revenue, and constraining expenditures to the greatest extent possible, the use of general fund balance for FY 2025 is $531,161, a decrease of $40,129 from FY 2024. Outyears reflect maintaining the millage rate at the existing 8.3144, and increased property values providing the necessary revenue growth to fund increases in operational expenses.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Supervisor of Elections (060)

Fund Type: General Fund

The Supervisor of Elections Fund is a general fund established as part of the FY 2002 budget process. The Supervisor of Elections requested their appropriation be established in a separate fund to provide discrete accounting of their budget. The revenue is transferred from the General Fund. At the conclusion of the fiscal year, any funds available in the Supervisor of Elections fund are returned to the General Fund as excess fees.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Supervisor Of Elections	341550	61,417	-	-	-	-	-	-	-
Transfer From Fund 001	381001	4,897,490	7,436,752	5,927,098	5,927,098	6,850,007	6,133,467	8,248,448	6,252,391
Total Revenues		4,958,907	7,436,752	5,927,098	5,927,098	6,850,007	6,133,467	8,248,448	6,252,391

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
MIS Automation-SOE	470-513	17,210	19,175	19,175	47,625	47,625	47,625	47,625	47,625
Supervisor of Elections - Risk	495-513	29,605	32,359	32,481	42,070	42,221	42,373	42,373	42,373
Voter Registration	520-513	3,149,586	3,676,596	3,699,449	3,800,849	3,865,019	3,980,434	4,044,866	4,186,497
Elections	520-586	190,874	-	-	-	-	-	-	-
Elections	521-513	1,318,990	3,708,622	2,084,108	2,036,554	2,895,142	2,063,035	4,113,584	1,975,896
Elections	521-586	252,642	-	-	-	-	-	-	-
Total Appropriations		4,958,907	7,436,752	5,835,213	5,927,098	6,850,007	6,133,467	8,248,448	6,252,391
Revenues Less Appropriations		-	-	91,885	-	-	-	-	-

Notes:

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary elections cycles and decreases in general election and off year election cycles. The upcoming FY 2025 cycle includes a general election.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Transportation Trust (106)

Fund Type: Special Revenue

The Transportation Trust Fund is a special revenue fund established by F.S. 129.02(2). Major revenue sources for the Transportation Trust Fund include proceeds from local and state gas taxes. Leon County imposes a total of twelve cents in gas taxes. The County Ninth-Cent, Local Option and Second Local Option are local county taxes. Of those, the Local Option and Second Local Option revenues are split 50/50 with the City of Tallahassee. The 20% Surplus, 5th & 6th Cent and Gas Tax Pour-Over Trust are State gas tax revenues. The fund is used to account for resources dedicated and expenditures restricted to the maintenance/construction of roads and bridges.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
County Ninth-Cent Voted Fuel Tax	312300	1,387,836	1,421,770	1,401,800	1,331,710	1,365,003	1,399,128	1,434,106	1,469,959
Local Option Gas Tax	312410	3,569,207	3,627,860	3,694,800	3,510,060	3,597,812	3,687,757	3,779,951	3,874,449
2nd Local Option Gas Tax	312420	2,801,380	2,871,850	2,879,800	2,735,810	2,804,205	2,874,310	2,946,168	3,019,822
Federal Payments in Lieu of Taxes	333000	49,288	46,170	49,400	46,930	46,930	46,930	46,930	46,930
20% Surplus Gas Tax	335420	593,184	580,640	653,300	620,635	636,151	652,055	668,356	685,065
5th & 6th Cent Gas Tax	335430	2,372,736	2,286,650	2,394,000	2,274,300	2,331,158	2,389,436	2,449,172	2,510,402
Gas Tax Pour-Over Trust	335440	1,319,029	1,301,500	1,392,000	1,322,400	1,355,460	1,389,347	1,424,080	1,459,682
Other Transportation	335490	8,111	-	6,300	5,985	6,045	6,106	6,166	6,228
Service Area App Fees	343651	-	3,149	1,000	950	960	969	979	989
FDOT NPDES Reimbursement	343901	-	36,000	36,000	36,000	36,000	36,000	36,000	36,000
DOT Reimbursement-Landscape	343917	55,929	71,733	70,000	70,000	70,700	71,407	72,121	72,842
Grading Fee Public Works	343920	64,861	62,035	70,400	66,880	68,552	70,266	72,022	73,823
FDOT Street Lighting Reimbursement	344909	-	104,011	110,045	110,045	113,346	116,747	120,249	123,857
Traffic Signs	344910	2,333	466	500	475	475	475	475	475
Subdivision Fees	344911	4,052	4,750	2,000	1,900	1,900	1,900	1,900	1,900
R-O-W Placement Fees	344913	29,665	59,755	60,000	57,000	58,140	59,303	60,489	61,699
Pool Interest Allocation	361111	210,879	405,555	295,000	280,250	285,855	291,572	297,404	303,352
Net Incr(decr) In Fmv Of Investment	361300	257,610	-	-	-	-	-	-	-
Equipment Buyback	364100	-	254,980	-	-	-	-	-	-
Other Scrap Or Surplus	365900	-	342,380	100,526	95,500	97,410	99,358	101,345	103,372
Other Miscellaneous Revenue	369900	234	-	-	-	-	-	-	-
Transfer From Fund 123	381123	1,718,350	1,840,440	1,724,735	1,724,735	1,773,580	1,817,570	1,863,140	1,910,225
Transfer From Fund 126	381126	4,761,996	3,342,451	6,415,898	6,415,898	8,615,007	9,094,848	8,631,843	8,726,822
Total Revenues		19,206,679	18,664,145	21,357,504	20,707,463	23,264,689	24,105,484	24,012,896	24,487,893

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Support Services	400-541	684,153	717,977	734,787	745,159	763,428	782,317	801,844	822,039
Engineering Services	414-541	3,743,286	4,728,608	4,770,685	4,851,809	4,983,260	5,119,591	5,260,968	5,407,612
Transportation Maintenance	431-541	4,781,786	5,809,387	5,894,716	5,892,370	6,047,948	6,159,166	6,300,614	6,447,285
Right-Of-Way Management	432-541	3,047,768	3,937,925	4,135,134	4,122,238	4,210,367	4,302,072	4,397,466	4,496,399
MIS Automation - Transportation Trust	470-541	33,095	33,317	33,317	61,230	61,658	62,090	62,526	62,967
Transportation Trust - Risk	495-541	86,722	90,723	91,480	104,810	105,656	106,510	106,510	106,510
Indirect Costs - Transportation Trust	499-541	1,816,000	2,025,000	2,086,000	2,329,000	2,399,000	2,471,000	2,545,000	2,621,000
Transfers	950-581	7,618,293	1,311,208	5,026,582	2,590,847	4,683,372	5,092,738	4,527,968	4,514,081

Transportation Trust (106)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Budgeted Reserves - Transport. Trust	990-599	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Appropriations		21,811,103	18,664,145	22,782,701	20,707,463	23,264,689	24,105,484	24,012,896	24,487,893
Revenues Less Appropriations		(2,604,424)	-	(1,425,197)	-	-	-	-	-

Notes:

Gasoline taxes are estimated to decrease by 2% or $294,595. Prior to COVID, gas taxes, which are consumption based (taxes are per gallon, not a percentage of cost), were only slightly increasing year-over-year due to better vehicle fuel efficiencies and an increase in the use of hybrid and electric vehicles. In FY 2023, gas tax collections declined by 4%, and this trend is projected to continue in FY 2024 and FY 2025. This is largely due to the volatility in the market for crude oil and the shift in consumers driving more fuel-efficient or electric vehicles.

When originally approved for collection beginning January 2014, the second local option gas tax was split 50/50 for sidewalk projects and general transportation maintenance. In FY 2019, this gas tax was approved for reallocation to stormwater projects for two years (FY 2020 and FY 2021) to fix chronic flooding problems on county roads. However, in the FY 2021 budget, due to COVID and subsequent budget balancing strategies for FY 2021, sidewalk funding was suspended, and transportation and stormwater funding were reduced with sidewalk funding being budgeted solely from Sales Tax Extension (352) funds. The second local option gas tax returned to being split 50/50 between sidewalks and transportation maintenance in FY 2022.

In FY 2021, Leon County received $57.02 million in American Rescue Plan Act (ARPA) funding which allowed for local governments to use of a portion on revenue loss recovery. As part of the FY 2022 budget process, the Board allocated $2.7 million in revenue loss recovery funding to the Transportation Capital Fund for critical road/flood projects delayed because of the pandemic including Baum Road, Ben Boulevard, Miccosukee Road Bridge Replacement and Maylor Road.

A review of fund reserves in FY 2023 indicated that $3.9 million in Transportation Trust fund balance above policy minimums were available to support the transportation capital program in FY 2024 and FY 2025. To ensure infrastructure improvements continue and heavy equipment and vehicle purchases are not delayed due to supply chain issues, the remaining $1.5 million in funding was advanced funded in FY 2024. The transfer to the Transportation Capital Fund increased from $414,016 in FY 2024 to $1.7 million in FY 2025 to support other transportation projects, including the sidewalk program.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Fine and Forfeiture (110)

Fund Type: Special Revenue

The Fine and Forfeiture Fund is a special revenue fund established by F.S. 129.02(3) and F.S. 142.01. Major revenue sources for the County Fine and Forfeiture Fund include proceeds from ad valorem taxes and other miscellaneous revenues. The fund is used to account for revenues collected in support of and expenditures dedicated to criminal prosecution, court operations, and operations of the Sheriff's Department.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Ad Valorem - Fine/Fore. Fund	311120	101,194,886	109,367,368	126,588,224	120,258,813	127,990,131	136,212,639	145,216,070	155,000,662
Child Support Enforcement	331240	13,095	12,730	10,300	9,785	9,880	9,975	10,070	10,165
Title IV - Child Support Enforcement	331691	3,898	3,515	3,749	3,562	3,597	3,633	3,670	3,706
Sheriff Fees-Warrants, Fingerprints, Records	341520	325,246	242,915	261,620	248,539	253,510	258,580	263,752	269,027
Sheriff Wrecker Services	341525	76,017	114,342	84,900	80,655	82,268	83,913	85,592	87,304
Room And Board - Prisoners	342300	242,392	264,765	228,500	217,075	221,445	225,910	230,375	235,030
Court Fines	351120	30,564	35,435	34,185	32,476	32,801	33,129	33,460	33,794
Crime Prevention (fs 775.083(2))	351150	46,673	66,500	50,000	47,500	48,450	48,935	49,424	49,918
Pool Interest Allocation	361111	1,348,585	502,075	740,800	703,760	717,835	732,192	746,836	761,772
Net Incr(decr) In Fmv Of Investment	361300	(5,206)	-	-	-	-	-	-	-
Sheriff F.S. 125.315	361330	310,430	30,490	98,622	93,691	94,628	95,574	96,530	97,495
Refund Of Prior Year Expenses	369300	22,420	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	18,414	-	-	-	-	-	-	-
Transfer From Fund 125	381125	641,354	-	-	-	-	-	-	-
Sheriff Excess Fees	386400	3,061,256	-	-	-	-	-	-	-
Total Revenues		107,330,023	110,640,135	128,100,901	121,695,856	129,454,545	137,704,480	146,735,779	156,548,873

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
MIS Automation - State Attorney	470-602	36,795	30,570	30,570	65,770	66,134	66,502	66,874	67,249
MIS Automation - Public Defender	470-603	56,990	45,081	45,081	94,530	94,530	94,530	94,530	94,530
Fine & Forfeiture - Risk	495-689	481,964	654,404	655,609	831,117	832,272	833,439	833,439	833,439
Consolidated Dispatch Agency (CDA)	507-529	3,431,871	3,804,347	3,984,564	3,920,075	4,109,303	4,109,303	4,109,303	4,109,303
Diversionary Programs	508-569	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Law Enforcement	510-586	52,405,363	59,764,012	63,701,395	61,261,620	65,362,533	69,833,090	74,747,207	80,102,189
Detention	511-586	38,822,023	43,836,153	46,264,932	47,667,536	50,684,268	53,972,655	57,557,347	61,465,253
Judicial	516-586	-	-		5,382,801	5,808,238	6,271,590	6,776,300	7,326,131
State Attorney	532-602	59,243	118,600	118,600	118,600	118,600	118,600	118,600	118,600
State Attorney	532-713	13,315	11,680	11,680	1,426	1,426	1,426	1,426	1,426
Public Defender	533-603	52,858	118,525	118,525	118,525	118,525	118,525	118,525	118,525
Public Defender	533-713	25,120	41,600	41,600	1,667	1,667	1,667	1,667	1,667
Clerk - Article V Expenses	537-614	479,897	486,828	511,082	498,919	523,779	549,883	577,291	577,291
Legal Aid	555-715	257,500	257,500	257,500	257,500	257,500	257,500	257,500	257,500
Juvenile Detention Payment - State	620-689	1,062,292	1,370,835	1,411,960	1,375,770	1,375,770	1,375,770	1,375,770	1,375,770
Total Appropriations		97,185,231	110,640,135	117,253,098	121,695,856	129,454,545	137,704,480	146,735,779	156,548,873

Fine and Forfeiture (110)

Revenues Less Appropriations	10,144,792	-	10,847,803	-	-	-	-	-

Notes:

The County maintained the countywide millage rate of 8.3144 for FY 2025. Additional information regarding this levy for recurring operating expenditures is located on the general fund page (Fund 001).

The largest expenditure appropriations in this fund are the Sheriff Law Enforcement, Detention and Judicial budgets. The overall increase to the Sheriff's budget is 10.3% or $10.7 million. In addition to normal personnel costs and contractual services increases, the budget includes costs to increase the base pay for sworn officers to $60,000 and the final year of implementation of a new compensation plan. In addition, the budget includes continued funding for two Homeless Outreach Street Team (HOST) deputies to provide law enforcement support in the engagement of unsheltered individuals. These positions were previously supported with American Rescue Plan Act(ARPA) funding.

Other budget increases include personnel costs related to the Consolidated Dispatch Agency (CDA), of which the County pays 33% per the interlocal CDA agreement, and the County's statutory required payment to the State Department of Juvenile Justice.

Probation Services (111)

Fund Type: Special Revenue

The Probation Services Fund is a special revenue fund established in support of the administration of County Probation programs. Major revenue sources for the Probation Services Fund include fees related to pretrial costs, other probation related services, and a transfer from the General Fund. The fund is used to account for resources and expenditures related to the alternative Community Service Work Program, the Pretrial Release Program, urinalysis testing fees and other County Probation programs and services.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Sheriff Fees-Warrants, Fingerprints, Records	341520	1,654	-	-	-	-	-	-	-
County Court Probation Fees	349120	204,827	256,500	153,000	145,350	146,804	148,272	149,754	151,252
Community Service Fees	349122	85,806	96,900	61,000	57,950	59,689	61,479	63,324	65,223
Probation-no Show Fees	349125	875	1,140	800	760	836	878	922	966
Pre-trial Fees	349130	80,866	89,775	69,500	66,025	68,006	70,046	71,447	72,875
SCRAM Unit User Fees	349135	14,356	19,095	4,700	4,465	4,510	4,555	4,600	4,646
GPS	349136	20,236	21,470	23,300	22,135	22,799	23,483	24,188	24,913
Alternative Community Service Fees	349140	508	950	600	570	576	581	587	593
UA Testing Fees	349147	138,810	122,550	95,000	90,250	91,153	92,064	92,985	93,915
Alcohol Testing Fees	349148	32,425	28,975	32,000	30,400	31,312	32,251	33,219	34,215
Pool Interest Allocation	361111	20,213	31,825	63,300	60,135	61,338	62,564	63,816	65,092
Net Incr(decr) In Fmv Of Investment	361300	(17,106)	-	-	-	-	-	-	-
Transfer From Fund 001	381001	3,524,377	3,463,983	3,887,826	3,887,826	3,986,362	4,088,007	4,195,491	4,305,611
Total Revenues		4,107,846	4,133,163	4,391,026	4,365,866	4,473,385	4,584,180	4,700,333	4,819,301

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
MIS Automation - Probation Services	470-523	17,090	10,279	10,279	23,670	23,763	23,856	23,951	24,046
Probation Services - Risk	495-523	23,890	24,908	25,132	29,827	30,090	30,357	30,357	30,357
Indirect Costs - Probation Services	499-523	633,000	605,000	623,000	696,000	717,000	738,000	761,000	783,000
County Probation	542-523	1,099,854	1,411,404	1,488,286	1,505,464	1,550,461	1,597,046	1,645,524	1,695,984
Pretrial Release	544-523	1,453,690	1,897,125	1,923,937	1,916,991	1,953,744	1,992,029	2,031,892	2,073,426
Drug & Alcohol Testing	599-523	185,238	184,447	191,666	193,914	198,327	202,892	207,609	212,488
Total Appropriations		3,412,762	4,133,163	4,262,300	4,365,866	4,473,385	4,584,180	4,700,333	4,819,301
Revenues Less Appropriations		695,085	-	128,726	-	-	-	-	-

Notes:

The FY 2025 Probation Services revenues are estimated to decline from FY 2024 due primarily to fee waivers by the courts or the non-payment of fees by those sentenced to the programs offered by Probation and Pretrial Release. In addition, the Courts are now letting Pretrial participants' fees accrue until final adjudication, at which time fees may be waived partially or in their entirety. As a result of these revenue declines, the general revenue subsidy to the fund is increasing from $3.46 million in FY 2024 to $3.89 million in FY 2025. The general revenue subsidy is anticipated to increase to $4.3 million by FY 2029 due to revenues remaining relatively flat and continuing increases in program expenditures.

Teen Court (114)

Fund Type: Special Revenue

Effective July 1, 2005, the Board of County Commissioners authorized a $3 fee be imposed for certain Court proceedings; the revenue will be used to support the Teen Court program.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Mediation Fees	349310	10	-	-	-	-	-	-	-
Teen Court Fees	351500	63,374	64,220	67,772	64,383	65,671	67,970	70,348	71,755
Total Revenues		63,384	64,220	67,772	64,383	65,671	67,970	70,348	71,755

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Teen Court - Risk	495-662	965	815	819	1,678	1,687	1,696	1,696	1,696
Indirect Costs - Teen Court	499-662	11,000	10,000	10,000	12,000	12,000	13,000	13,000	14,000
Court Administration - Teen Court	586-662	53,110	53,405	95,419	50,705	51,984	53,274	55,652	56,059
Total Appropriations		65,075	64,220	106,238	64,383	65,671	67,970	70,348	71,755
Revenues Less Appropriations		(1,691)	-	(38,466)	-	-	-	-	-

Notes:

FY 2025 estimated revenues are anticipated to meet program costs. Outyear revenue projections show a slight increase in the $3.00 fee revenue collected from traffic citations.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Drug Abuse Trust (116)

Fund Type: Special Revenue

The Drug Abuse Trust Fund is a special revenue fund established as the repository for the collection of court costs from felony fines. Funding is used to support drug intervention programs.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
County Alcohol Tf (fs 938.13)	348125	3,222	5,898	3,500	3,325	3,325	3,420	3,515	3,515
Felony Drug Intervention	348241	26,881	32,015	31,800	30,210	31,721	33,307	34,972	36,720
Pool Interest Allocation	361111	4,392	5,130	7,700	7,315	7,461	7,611	7,763	7,918
Appropriated Fund Balance	399900	-	55,092	57,285	57,285	55,628	53,797	51,885	-
Total Revenues		34,495	98,135	100,285	98,135	98,135	98,135	98,135	48,153

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Drug Abuse	800-562	-	98,135	98,135	98,135	98,135	98,135	98,135	98,135
Total Appropriations		-	98,135	98,135	98,135	98,135	98,135	98,135	98,135
Revenues Less Appropriations		34,495	-	2,150	-	-	-	-	(49,982)

Notes:

The FY 2025 Drug Court program is experiencing a decline in court costs collected for misdemeanor and felony drug cases. Available Drug Abuse Trust fund balance is used to support the program through FY 2028. FY 2029 reflects a deficit in supporting program expenditures as fund balance will be depleted in FY 2028. A reduction in services may need to be considered if revenues do not increase to support the program.

Judicial Programs (117)

Fund Type: Special Revenue

On June 8, 2004, the Board of County Commissioners authorized the imposition of a $65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the $65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either the State or local requirements.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Court Innovations Local Requirement	348921	37,193	42,655	30,100	28,595	28,595	28,595	28,595	28,595
Legal Aid Local Ordinance	348922	37,193	42,655	30,100	28,595	28,595	28,595	28,595	28,595
Law Library Local Ordinance	348923	37,193	42,655	30,100	28,595	28,595	28,595	28,595	28,595
Juvenile Alternative Local Ordinance	348924	37,193	42,655	30,100	28,595	28,595	28,595	28,595	28,595
Leon County	349510	1	-	-	-	-	-	-	-
Fees	349600	13	-	-	-	-	-	-	-
Pool Interest Allocation	361111	13,585	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	178,885	173,667	173,667	177,086	186,933	-	-
Total Revenues		162,370	349,505	294,067	288,047	291,466	301,313	114,380	114,380

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Judicial Programs - Risk	495-569	2,416	2,864	2,893	1,519	1,534	1,549	1,549	1,549
Indirect Costs - Judicial Programs	499-601	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Alternative Juvenile Programs	509-569	74,388	59,327	59,643	61,343	63,377	65,492	67,687	69,968
Law Library	546-714	-	52,725	52,725	28,595	28,595	28,595	28,595	28,595
Judicial Programs/Article V	548-662	47,397	180,864	149,829	151,590	152,960	160,677	165,548	170,658
Legal Aid - Court	555-715	44,000	52,725	52,725	44,000	44,000	44,000	44,000	44,000
Total Appropriations		169,202	349,505	318,815	288,047	291,466	301,313	308,379	315,769
Revenues Less Appropriations		(6,832)	-	(24,748)	-	-	-	(193,999)	(201,389)

Notes:

A decrease in revenues for court required programs are necessitating the use of accumulated fund balance to support these programs. The current use of fund balance is within policy limits. However, the outyears show only nominal increases in revenue and a continued use of fund balance to support programs. A reduction in programs may need to be considered if revenues do not increase to support these discrete programs.

Building Inspection (120)

Fund Type: Special Revenue

The Building Inspection Fund is a special revenue fund established to account for fees collected on building permits issued within the unincorporated area of Leon County. The fees are used to fund the operation of the Building Plans Review and Inspection Division.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Building Permits	322000	1,886,535	1,718,550	1,986,000	1,886,700	1,943,301	2,001,600	2,061,648	2,123,497
Manufactured Homes	322005	30,615	45,885	44,800	42,560	43,837	45,152	46,506	47,902
Contractor's Licenses	329140	223	4,845	151	143	144	145	147	149
Electronic Document Recording Fee	329290	6,388	8,170	6,500	6,175	6,237	6,299	6,362	6,426
Notice of Commencement Fee	329291	18,765	-	-	-	-	-	-	-
State Surcharge Retention	335291	3,822	9,500	4,300	4,085	4,126	4,167	4,209	4,251
Technology Fee	341111	56,242	81,600	60,000	60,000	60,000	60,000	60,000	60,000
Pool Interest Allocation	361111	86,795	102,410	81,300	77,235	78,780	80,355	81,962	83,602
Net Incr(decr) In Fmv Of Investment	361300	107,524	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	937,201	1,116,792	1,116,792	1,153,040	-	-	-
Total Revenues		2,196,909	2,908,161	3,299,843	3,193,690	3,289,465	2,197,718	2,260,834	2,325,827

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Building Inspection Technology	076055-524	-	81,600	113,232	143,419	146,090	148,894	151,839	154,931
Building Plans Review and Inspection	220-524	2,013,602	2,352,766	2,457,522	2,501,011	2,577,836	2,657,628	2,740,473	2,826,483
MIS Automation - Building Inspection	470-524	6,465	8,060	8,060	12,040	12,140	12,241	12,343	12,446
Building Inspection	495-524	13,794	14,735	14,880	18,220	18,399	18,579	18,579	18,579
Indirect Costs - Building Inspections	499-524	458,000	451,000	465,000	519,000	535,000	551,000	567,000	584,000
Total Appropriations		2,491,861	2,908,161	3,058,694	3,193,690	3,289,465	3,388,342	3,490,234	3,596,439
Revenues Less Appropriations		(294,952)	-	241,149	-	-	(1,190,624)	(1,229,400)	(1,270,612)

Notes:

In February 2022, the Board adopted a revised fee schedule based on a 2021 building plan review and inspections fee study. The study found that overall permit costs were commensurate with the services provided but recommended a revenue-neutral transition to a flat fee structure and the implementation of a technology fee to support demands for greater digital services.

For FY 2025, revenues are estimated to increase slightly from FY 2024 ($131,000) based on a stabilization of growth in permitting activity following the low interest rate environment enacted by the Federal Reserve to combat the impacts of the COVID pandemic on the economy.

Consumer demand and supply chain shortages in the post COVID economic recovery caused high inflation, which was countered by the Federal Reserve increasing interest rates. These increased rates then slowed building construction loans and mortgages which in turn results in building permitting activity subsiding.

To ensure Building Inspection continues to provide prompt permitting services, $1.1 million in fund balance is budgeted in FY 2025. The outyears reflect only nominal increases in revenues and depletion of the Building fund balance in FY 2026. A reduction in services may need to be considered if these revenues do not increase to support these services.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Development Support & Environ. Mgmt. Fund (121)

Fund Type: Special Revenue

The Development Support and Environmental Management Fund is a special revenue fund established to account for the activities related to Development Support and Environmental Management in accordance with the City of Tallahassee/Leon County Comprehensive Plan. The fund is supported by both permitting fees and general revenue. The functions supported by this Fund include Environmental Services, Development Services, Code Compliance Services, and Support Services.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Licenses And Permits	322100	-	1,140,000	1,293,000	1,228,350	1,265,201	1,303,157	1,342,251	1,382,519
Stormwater - Standard Form	329100	238,972	-	-	-	-	-	-	-
Stormwater - Short Form B-High	329110	5,894	-	-	-	-	-	-	-
Stormwater - Short Form B-Low	329111	33,997	-	-	-	-	-	-	-
Stormwater - Short Form A	329112	223,218	-	-	-	-	-	-	-
New Address Assignments	329113	43,452	-	-	-	-	-	-	-
Tree Permits	329120	3,047	-	-	-	-	-	-	-
Vegetative Management Plans	329121	840	-	-	-	-	-	-	-
Landscape Permit Fees	329130	26,461	-	-	-	-	-	-	-
Amend/Resubmittal/Extensions	329150	16,320	-	-	-	-	-	-	-
General Utility Permit	329160	14,190	-	-	-	-	-	-	-
Operating Permit	329170	41,516	-	-	-	-	-	-	-
Subdivision Exemptions	329200	29,604	-	-	-	-	-	-	-
Certificate Of Concurrency	329210	9,948	-	-	-	-	-	-	-
Project Status	329240	95,475	-	-	-	-	-	-	-
PUV - Permitted Use Verification	329250	23,336	-	-	-	-	-	-	-
Site Plan Review	329260	87,749	-	-	-	-	-	-	-
Other Development Review Fees	329270	31,323	-	-	-	-	-	-	-
Electronic Document Recording Fee	329290	885	-	-	-	-	-	-	-
Code or Lien Cost Recovery Fee	341300	17,280	17,744	20,400	19,380	20,543	21,775	23,082	24,467
Driveway Permit Fees	343930	57,570	86,934	50,500	47,975	50,374	52,892	55,537	58,314
Environmental Analysis	343941	78,066	-	-	-	-	-	-	-
Boaa Variance Requests	343950	1,200	-	-	-	-	-	-	-
Vacation of Plats	343952	1,200	-	-	-	-	-	-	-
Reinspection Fees	349100	11,657	-	-	-	-	-	-	-
Code Enforcement Board Fines	354100	73,348	41,135	57,100	54,245	55,872	57,549	59,275	61,053
Pool Interest Allocation	361111	66,109	80,180	113,200	107,540	109,691	111,885	114,122	116,405
Net Incr(decr) In Fmv Of Investment	361300	85,793	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	6,042	-	-	-	-	-	-	-
Abandon Property Registration Fee	369905	18,000	14,725	21,400	20,330	20,127	19,925	19,726	19,529
Transfer From Fund 126	381126	2,141,996	3,332,547	3,543,490	3,543,490	3,640,170	3,741,531	3,845,539	3,953,561
Total Revenues		3,484,488	4,713,265	5,099,090	5,021,310	5,161,978	5,308,714	5,459,532	5,615,848

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Environmental Services	420-537	1,404,733	1,740,714	1,776,143	1,806,540	1,857,984	1,911,098	1,966,177	2,023,338

Development Support & Environ. Mgmt. Fund (121)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Development Services	422-537	745,389	925,089	996,278	978,136	1,005,180	1,033,268	1,062,450	1,092,768
Code Compliance Services	423-537	535,695	547,925	608,508	613,048	627,963	643,478	659,604	676,371
DS Support Services	424-537	509,205	661,110	636,825	646,744	666,574	687,154	708,376	730,234
MIS Automation - Growth Management	470-537	28,440	22,745	22,745	39,155	39,360	39,567	39,776	39,988
Growth Management - Risk	495-537	19,779	21,682	21,886	24,687	24,917	25,149	25,149	25,149
Indirect Costs - Growth Management	499-537	690,000	794,000	818,000	913,000	940,000	969,000	998,000	1,028,000
Total Appropriations		3,933,242	4,713,265	4,880,385	5,021,310	5,161,978	5,308,714	5,459,532	5,615,848
Revenues Less Appropriations		(448,754)	-	218,705	-	-	-	-	-

Notes:

In FY 2025, permit fee revenue is estimated to increases slightly from FY 2024 reflecting a stabilization of growth in environmental permitting after the low interest rate environment established by the Federal Reserve as a tool to ameliorate the affects of COVID on the economy. Due to the modest growth in revenues, the general revenue subsidy increased by $210,943 in FY 2025. The outyears reflect general fund support increasing incrementally to maintain service levels and is anticipated to increase up to $3.9 million in FY 2029.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Stormwater Utility (123)

Fund Type: Special Revenue

The Stormwater Utility Fund is a special revenue fund established in support of the administration of the unincorporated areas Stormwater Maintenance, Engineering, Facility Improvements, and Water Quality Monitoring programs. Major revenue sources for the Stormwater Utility Fund include: the non ad valorem assessment for stormwater utility and non-restricted revenues (i.e. local half-cent sales, State revenue sharing, etc.).

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Non Ad-valorem Assessment	319100	3,519,342	3,574,290	3,765,400	3,577,130	3,627,210	3,677,991	3,729,483	3,781,695
Delinquent Assessments 2013	319213	226	-	-	-	-	-	-	-
Delinquent Assessments-2017	319217	155	-	-	-	-	-	-	-
Delinquent Assessments - 2018	319218	230	-	-	-	-	-	-	-
Delinquent Assessments	319219	158	-	-	-	-	-	-	-
Delinquent Assessments - 2020	319220	1,514	-	-	-	-	-	-	-
Delinquent Assessments - 2021	319221	4,409	-	-	-	-	-	-	-
Pool Interest Allocation	361111	120,062	146,870	154,400	146,680	149,614	152,606	155,658	158,771
Net Incr(decr) In Fmv Of Investment	361300	68,694	-	-	-	-	-	-	-
Transfer From Fund 106	381106	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Transfer From Fund 126	381126	1,706,698	2,050,582	2,485,009	2,485,009	2,565,477	2,659,620	2,768,085	2,881,209
Total Revenues		6,221,488	6,571,742	7,204,809	7,008,819	7,142,301	7,290,217	7,453,226	7,621,675

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Stormwater Maintenance	433-538	3,240,481	4,219,546	4,673,555	4,712,678	4,783,090	4,871,790	4,974,229	5,080,593
MIS Automation - Stormwater	470-538	70	75	75	185	185	185	185	185
Stormwater Utility - Risk	495-538	23,774	24,913	25,162	22,453	22,678	22,904	22,904	22,904
Indirect Costs - Stormwater Utility	499-538	369,000	412,000	424,000	474,000	488,000	503,000	518,000	533,000
Tax Collector	513-586	70,360	74,768	74,768	74,768	74,768	74,768	74,768	74,768
Transfers	950-581	2,664,562	1,840,440	1,821,035	1,724,735	1,773,580	1,817,570	1,863,140	1,910,225
Total Appropriations		6,368,247	6,571,742	7,018,595	7,008,819	7,142,301	7,290,217	7,453,226	7,621,675
Revenues Less Appropriations		(146,759)	-	186,214	-	-	-	-	-

Notes:

In FY 2014, the County implemented the first increase to the stormwater non ad valorem assessment in 23 years from $20 to $85 for each single-family equivalent unit. This allowed for the general revenue subsidy to decrease by $2.5 million. As specified in the adopted ordinance, the current general revenue subsidy covers the cost of the fee discount for low-income seniors, disabled veterans and properties that receive a stormwater credit discount. The remaining general revenue transfer covers the operating deficit in the program. The transfer of $800,000 from the Transportation Trust fund provides funding for stormwater maintenance activity related to roadways.

The increase in general revenue support in FY 2025 is related to no growth in the non-ad valorem fee due to the issuance of more stormwater credit discounts and increases in program expenditures. These expenses include inflationary costs associated with fuel and vehicle repair costs. As presented to the Board at the June 20, 2023 and April 23, 2024 Budget Workshops, to ensure the continued long-term fiscal viability of the County and eliminate the general revenue subsidy, a stormwater fee study is intended to be conducted in FY 2027 and considered as part of the FY 2028 budget process.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

SHIP Trust (124)

Fund Type: Special Revenue

The State Housing Initiatives Partnership (SHIP) Trust Fund is a special revenue fund established in accordance with F.S. 420.9075(5) to account for the distribution of State funds to local housing programs. Expenditures are limited to the administration and implementation of local housing programs.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
SHIP - Doc Stamp Revenue	345100	845,713	1,135,109	759,021	759,021	781,792	805,245	829,403	854,285
SHIP Loan Repayment	345150	109,759	70,000	60,868	60,868	62,896	64,996	67,171	69,426
Pool Interest Allocation	361111	63,211	-	-	-	-	-	-	-
Total Revenues		1,018,683	1,205,109	819,889	819,889	844,688	870,241	896,574	923,711

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
SHIP 2020-2023	932056-554	63,850	-	-	-	-	-	-	-
SHIP 2021-2024	932058-554	431,760	-	-	-	-	-	-	-
SHIP 2022-2025	932059-554	523,073	-	-	-	-	-	-	-
SHIP 2023-2026	932080-554	-	1,205,109	-	-	-	-	-	-
SHIP 2024-2027	932081-554	-	-	819,889	819,889	844,688	870,241	896,574	923,711
Total Appropriations		1,018,683	1,205,109	819,889	819,889	844,688	870,241	896,574	923,711
Revenues Less Appropriations		-	-	-	-	-	-	-	-

Notes:

The State Housing Initiatives Partnership (SHIP) program allocated $759,021 for local housing programs to Leon County during the FY 2024 legislative session, a reduction from the $1.1 million in FY 2024.

In support of the Board's strategic initiative to address heir property issues in Leon County, a portion of FY 2025 SHIP funding ($50,000) will be utilized to provide title clearing services to income-eligible heirs through a partnership with a qualified legal aid agency.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Grants (125)

Fund Type: Special Revenue

The Grants Fund is a special revenue fund established to account for grants that are consistently received on an annual basis. The fund also accounts for other restricted revenues such as Friends of the Library and the Driver Education funding. As new grants are received during the fiscal year, appropriate action is taken by the Board of County Commissioners to realize these additional grant proceeds into the budget. This fund includes the corresponding County matching funds for the various grants.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
CARE Act Funding - HHS	331109	192,398	-	-	-	-	-	-	-
EMPG Federal Grant	331271	88,646	89,532	84,453	84,453	84,453	84,453	84,453	84,453
Law Enforcement Block Grant	331280	-	38,356	50,000	50,000	50,000	50,000	50,000	50,000
USEPA Clean Water Campaign	331351	7,498	-	-	-	-	-	-	-
LATCF Treasury Funds	331505	76,632	-	-	-	-	-	-	-
FCC Emergency Connectivity Grant	331711	78,633	-	-	-	-	-	-	-
EMPA State Grant	334271	105,806	105,806	105,806	105,806	105,806	105,806	105,806	105,806
EM-SHSGP Federal Grant	334272	17,195	-	-	-	-	-	-	-
Waste Tire Grant	334324	19,738	-	-	-	-	-	-	-
Woodville Sewer Grant	334354	71,458	-	-	-	-	-	-	-
Belair-Annawood Septic to Sewer Grant	334356	343,315	-	-	-	-	-	-	-
FDEP - Willkinson Woods Sewer Project	334368	420,850	-	-	-	-	-	-	-
Dep Storage Tank Program	334392	119,012	151,000	136,800	136,800	139,536	142,327	145,173	148,077
Mosquito Control	334610	23,069	38,026	38,026	38,026	38,026	38,026	38,026	38,026
Boating Improvement	334792	123,905	-	-	-	-	-	-	-
City Start Grant	336314	41,879	-	-	-	-	-	-	-
Blueprint 2000 Reimbursement	337402	279,410	-	-	-	-	-	-	-
BP 2000 Magnolia Dr Multiuse Trail	337406	124,778	-	-	-	-	-	-	-
HFA Emergency Repairs	337502	68,650	50,000	75,000	75,000	75,000	75,000	75,000	75,000
BP 2000 St. Marks Greenway	337702	47,678	-	-	-	-	-	-	-
Library of Things	337712	10,214	-	-	-	-	-	-	-
Friends Of The Library	337714	7,775	15,000	15,000	15,000	15,000	15,000	15,000	15,000
BP Comp Wastewater Treatment	343918	99,314	-	-	-	-	-	-	-
FHFC Hurricane Housing	345130	12,937	-	-	-	-	-	-	-
Slosberg $3 Driver Education	348531	71,252	80,000	79,610	79,610	81,225	82,840	84,455	86,165
Contributions And Donations	366000	29,167	-	-	-	-	-	-	-
Florida Health Literacy	366201	4,762	-	-	-	-	-	-	-
Big Bend Healthcare Coalition	366311	29,596	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	12,548	-	-	-	-	-	-	-
Library E-Rate Program	369910	585	-	-	-	-	-	-	-
Transfer From Fund 126	381126	331,108	371,257	428,949	428,949	443,850	459,345	475,416	492,124
Total Revenues		2,859,808	938,977	1,013,644	1,013,644	1,032,896	1,052,797	1,073,329	1,094,651

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Grants (125)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
St. Marks Headwaters Greenways	047001-572	47,678	-	-	-	-	-	-	-
Springhill Road Bridge Rehabilitation	051008-541	279,410	-	-	-	-	-	-	-
Magnolia Drive Multi-Use Trail	055010-541	124,778	-	-	-	-	-	-	-
Woodville Sewer Project	062003-535	71,458	-	-	-	-	-	-	-
BP Comprehensive Wastewater Treatment Project	062006-535	99,314	-	-	-	-	-	-	-
Belair-Annawood Septic to Sewer	062007-535	343,315	-	-	-	-	-	-	-
Mosquito Control Grant	214-562	23,069	38,026	38,026	38,026	38,026	38,026	38,026	38,026
Grants - Risk	495-595	2,222	2,328	2,352	4,088	4,128	4,168	4,168	4,168
Emergency Management	864-525	149,414	121,221	121,438	120,463	120,527	120,592	120,659	120,725
DEP Storage Tank	866-524	205,943	230,344	249,214	254,053	261,806	269,832	278,144	286,749
Library E-Rate Program	912013-571	585	-	-	-	-	-	-	-
FCC Emergency Connectivity Grant	912014-571	78,633	-	-	-	-	-	-	-
Patron Donations-Library	913023-571	28,725	-	-	-	-	-	-	-
Capeloute Donation	913024-571	442	-	-	-	-	-	-	-
Friends Literacy Contract 2005	913045-571	7,775	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Library of Things	913075-571	10,214	-	-	-	-	-	-	-
Florida Health Literacy Grant	913201-571	289	-	-	-	-	-	-	-
Florida Health Literacy	913202-571	4,469	-	-	-	-	-	-	-
City Start Grant	914025-525	41,879	-	-	-	-	-	-	-
Slosberg Drivers Education Grant	915013-529	83,800	80,000	79,610	79,610	81,225	82,840	84,455	86,165
LATCF Treasury Funds	917023-525	76,632	-	-	-	-	-	-	-
Boating Improvement	921043-572	123,905	-	-	-	-	-	-	-
Waste Tire Grant FY23	922048-562	19,738	-	-	-	-	-	-	-
USEPA Clean Water Campaign	927018-535	7,498	-	-	-	-	-	-	-
FDEP Springs Restoration	927128-535	315,000	-	-	-	-	-	-	-
FDEP Springs Restoration Incentive Project	927130-535	67,500	-	-	-	-	-	-	-
HFA Emergency Repairs Program	932019-554	68,650	50,000	75,000	75,000	75,000	75,000	75,000	75,000
Florida Hurricane Housing Grant	932057-554	12,937	-	-	-	-	-	-	-
Veteran's Court	944010-601	-	-	17,922	-	-	-	-	-
Transfers	950-581	641,354	-	-	-	-	-	-	-
EM-SHSGP Federal Grant	952016-525	17,195	-	-	-	-	-	-	-
EMPG Federal Grant	952023-525	88,669	-	-	-	-	-	-	-
EMPA State Grant	952024-525	105,806	-	-	-	-	-	-	-
EMPA State Grant	952030-525	-	161,980	-	-	-	-	-	-
EMPG Federal Grant	952031-525	-	111,722	-	-	-	-	-	-
EMPA State Grant	952032-525	-	-	167,296	170,056	175,767	181,694	187,842	194,222
EMPG Federal Grant	952033-525	-	-	115,489	117,348	121,417	125,645	130,035	134,596
EMS BBHCC FY23 MCE	961082-526	2,986	-	-	-	-	-	-	-

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Grants (125)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
EMS BBHCC FY23 Ventilator	961083-526	19,140	-	-	-	-	-	-	-
EMS BBHCC FY23 Patient Vital Machine	961084-526	7,469	-	-	-	-	-	-	-
FDLE JAG FY22-23	982067-521	-	38,356	-	-	-	-	-	-
FDLE JAG FY23-24	982068-521	-	-	50,000	50,000	50,000	50,000	50,000	50,000
Grant Match Funds	991-595	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Total Appropriations		3,177,894	938,977	1,021,347	1,013,644	1,032,896	1,052,797	1,073,329	1,094,651
Revenues Less Appropriations		(318,085)	-	(7,703)	-	-	-	-	-

Notes:

Grant program expenditures for Emergency Management and the Storage Tank Program are greater than the grant allocations, which require nominally increasing the general revenue transfer to maintain program service levels. Since 2012, the Board has allocated additional funding for the Storage Tank Program to ensure all local petroleum facilities are inspected on an annual basis, which is in excess of the Florida Department of Environmental Protection's 50% requirement.

As allowed by the Dori Slosberg Driver Education Safety Act, the Board amended the Leon County Code of Laws related to civil traffic penalties at the January 28, 2020 meeting and increased the civil traffic penalty from $3 to $5 to support high school driver education programs. The additional funding supports Leon County Schools' Drivers Education Program.

Non-Countywide General Revenue (126)

Fund Type: Special Revenue

The Non Countywide General Revenue Fund is a special revenue fund originally established as part of the FY 2002 budget process. Prior to FY 2002, the 1/2 Cent Sales Tax, State Revenue Sharing, and other unrestricted resources were directly budgeted into the specific funds they supported. Beginning in FY 2002, the revenues were brought into this fund and budgetary transfers were established to the funds supported by these revenues. This approach allows for the entire revenue to be shown in one place and all funds being supported to be similarly reflected. These revenues are not deposited directly into the General Fund in order to discretely show support for activities not eligible for Countywide property tax revenue.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Local Communication Svcs Tax	315000	2,743,296	2,812,950	2,575,000	2,446,250	2,519,638	2,595,227	2,673,083	2,753,276
State Revenue Sharing	335120	8,838,597	7,011,000	8,777,000	8,338,150	8,588,295	8,845,943	9,111,322	9,384,661
Insurance Agents County	335130	101,712	70,015	82,200	78,090	78,871	79,660	80,456	81,261
Mobile Home Licenses	335140	26,115	22,002	30,100	28,595	29,453	30,336	31,247	32,184
Alcoholic Beverage Licenses	335150	119,003	112,575	126,700	120,365	123,976	127,695	131,526	135,472
Racing Tax F.S. 212.20 (6)	335160	223,250	212,088	223,251	212,088	212,088	212,088	212,088	212,088
Local 1/2 Cent Sales Tax	335180	15,740,767	15,652,200	16,597,000	15,767,150	16,240,165	16,727,369	17,229,191	17,746,066
Net Incr(decr) In Fmv Of Investment	361300	404,350	-	-	-	-	-	-	-
Total Revenues		28,197,088	25,892,830	28,411,251	26,990,688	27,792,486	28,618,318	29,468,913	30,345,008

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Transfers	950-581	36,357,649	25,892,830	26,661,852	26,990,688	27,792,486	28,618,318	29,468,913	30,345,008
Total Appropriations		36,357,649	25,892,830	26,661,852	26,990,688	27,792,486	28,618,318	29,468,913	30,345,008
Revenues Less Appropriations		(8,160,561)	-	1,749,399	-	-	-	-	-

Notes:

The State Shared and ½ Cent Sales Tax revenues have rebounded over the past three years from the precipitous decline in FY 2020 and are estimated to generate an additional $1.4 million from the FY 2024 budget.

Effective July 1, 2021, internet sales retailers and marketplace providers with no physical presence in Florida were required to collect the Florida sales tax on sales of taxable items delivered to purchasers in Florida if the out-of-state retailer or marketplace provider makes a substantial number of sales into Florida.

The Communication Services Tax (CST) has been in decline statewide the past five years due to a decline in cable services as consumers "cord cut" in favor of streaming, and certain demographics and small businesses abandoning telephone landlines. FY 2025 revenues estimate an decrease of $366,700 from FY 2024.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Grants - Interest Bearing (127)

Fund Type: Special Revenue

This fund was established independently of the reimbursement grant fund (Fund 125) in order to post interest to grants as may be required by the grant contract and/or special endowment.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
US Treasury - Emergency Rental Assistance	331612	904,560	-	-	-	-	-	-	-
US Treasury - Emergency Rental Assistance	331613	99,907	-	-	-	-	-	-	-
DOH-Emergency Medical Services	334201	50,784	60,000	60,000	60,000	60,000	60,000	60,000	60,000
DOH-State EMS Matching Grant	334202	67,346	-	-	-	-	-	-	-
Tree Bank Donations	337410	6,138	-	-	-	-	-	-	-
Friends Endowment	337716	82,145	-	-	-	-	-	-	-
Van Brunt Library Trust	337725	29,169	-	-	-	-	-	-	-
Parks And Recreation	347200	21,664	-	-	-	-	-	-	-
Pool Interest Allocation	361111	(30,485)	-	-	-	-	-	-	-
Total Revenues		1,231,227	60,000	60,000	60,000	60,000	60,000	60,000	60,000

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Friends Endowment 2005	913115-571	82,145	-	-	-	-	-	-	-
Van Brunt Library Trust	913200-571	29,168	-	-	-	-	-	-	-
Tree Bank	921053-541	6,138	-	-	-	-	-	-	-
Miccosukee Community Center	921126-572	7,695	-	-	-	-	-	-	-
Woodville Community Center	921136-572	5,403	-	-	-	-	-	-	-
Ft. Braden Community Center	921146-572	918	-	-	-	-	-	-	-
Lake Jackson Community Center	921166-572	7,648	-	-	-	-	-	-	-
US Treasury - Emergency Rental Assistance	932078-554	(30,927)	-	-	-	-	-	-	-
US Treasury - Emergency Rental Assistance	932079-554	1,004,468	-	-	-	-	-	-	-
EMS/DOH - EMS Equipment	961068-526	50,784	-	-	-	-	-	-	-
EMS/DOH - EMS Equipment	961069-526	46,500	-	-	-	-	-	-	-
EMS/DOH - EMS Equipment	961070-526	20,846	-	-	-	-	-	-	-
EMS/DOH - EMS Equipment	961071-526	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total Appropriations		1,230,786	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Revenues Less Appropriations		441	-	-	-	-	-	-	-

9-1-1 Emergency Communications (130)

Fund Type: Special Revenue

The 9-1-1 Emergency Communications Fund is a special revenue fund established in accordance with the Florida Emergency Telephone Act F.S. 365.171. Major revenue sources of the 9-1-1 Emergency Communications Fund include proceeds from the wireless Enhanced 9-1-1 fee (50 cents/month per service subscriber) pursuant to F.S. 365.172 - 365.173 and the 9-1-1 fee (50 cents/month per service line) pursuant to F.S. 365.171(13). The fund is used to account for resources and expenditures associated with 9-1-1 emergency services within Leon County.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
State Revenue Sharing Enhanced 911 Fee	335220	216,600	258,000	232,000	220,400	227,012	233,822	240,837	248,062
State Revenue Sharing Enhanced 911 DMS	335221	1,083,813	1,148,930	1,115,000	1,059,250	1,069,843	1,080,541	1,112,957	1,146,346
Pool Interest Allocation	361111	-	665	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	1,200	-	-	-	-	-	-	-
Transfer From Fund 330	381330	169,585	122,032	357,128	357,128	360,634	361,593	342,160	322,122
Total Revenues		1,471,198	1,529,627	1,704,128	1,636,778	1,657,489	1,675,956	1,695,954	1,716,530

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Enhanced E-911-Administration	180-525	1,250,709	1,378,732	1,757,286	1,437,540	1,453,729	1,468,668	1,484,168	1,500,242
MIS Automation	470-525	42,955	42,985	42,985	74,830	75,318	75,811	76,309	76,811
Insurance for E-911	495-525	2,777	2,910	2,939	3,408	3,442	3,477	3,477	3,477
Indirect Costs - Emergency 911	499-525	91,000	105,000	108,000	121,000	125,000	128,000	132,000	136,000
Total Appropriations		1,387,441	1,529,627	1,911,210	1,636,778	1,657,489	1,675,956	1,695,954	1,716,530
Revenues Less Appropriations		83,758	-	(207,082)	-	-	-	-	-

Notes:

For FY 2025, revenue for this fund is projected to decrease slightly. This trend is anticipated to continue in outyears as consumers continue to switch from landlines to wireless devices. The fund reflects a transfer from the 9-1-1 Capital Project fund to maintain current service levels.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Emergency Medical Services MSTU (135)

Fund Type: Special Revenue

The Emergency Medical Services MSTU Fund is a special revenue fund established in FY 2004 for emergency medical and transport services. The primary revenue sources are transport fees paid primarily by medical insurance, Medicare and the Emergency Medical Services Municipal Services Taxing Unit.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
MSTU Ad Valorem	311130	10,276,485	16,430,008	19,026,084	18,074,780	19,844,349	21,035,010	21,876,410	22,860,848
Delinquent Taxes 2004	311204	-	-	-	-	-	-	-	-
Delinquent Taxes 2007	311207	-	-	-	-	-	-	-	-
Delinquent Taxes 2009	311209	-	-	-	-	-	-	-	-
Delinquent Taxes 2010	311210	-	-	-	-	-	-	-	-
Delinquent Taxes 2013	311213	133	-	-	-	-	-	-	-
Delinquent Taxes 2014	311214	34	-	-	-	-	-	-	-
Delinquent Taxes 2015	311215	6	-	-	-	-	-	-	-
Delinquent Taxes 2016	311216	7	-	-	-	-	-	-	-
Delinquent Taxes 2017	311217	346	-	-	-	-	-	-	-
Delinquent Taxes 2018	311218	611	-	-	-	-	-	-	-
Delinquent Taxes 2019	311219	571	-	-	-	-	-	-	-
Delinquent Taxes 2020	311220	927	-	-	-	-	-	-	-
Delinquent Taxes 2021	311221	1,716	-	-	-	-	-	-	-
Ambulance Fees	342600	13,498,106	12,837,161	15,605,000	14,824,750	15,269,493	15,727,577	16,199,405	16,685,387
Medicaid - Ambulance Fees	342601	182,978	200,070	210,600	200,070	200,070	200,070	200,070	200,070
Special Events	342604	323,578	309,301	425,100	403,845	415,960	428,439	441,292	454,531
Patient Transports	342605	12,578	16,747	8,000	7,600	7,828	8,063	8,305	8,554
Medicaid - Fee for Service	342607	3,267,227	2,842,000	3,770,694	3,770,694	3,770,694	3,770,694	3,770,694	3,770,694
Pool Interest Allocation	361111	349,923	270,560	539,835	512,843	523,100	533,562	544,233	555,118
Net Incr(decr) In Fmv Of Investment	361300	41,554	-	-	-	-	-	-	-
Other Scrap Or Surplus	365900	-	44,650	50,526	48,000	48,960	49,939	50,938	51,956
Other Miscellaneous Revenue	369900	14,300	33,250	33,251	31,588	33,250	33,250	33,250	33,250
Transfer From Fund 001	381001	1,788,751	-	-	-	-	-	-	-
Transfer From Fund 126	381126	2,423,468	-	-	-	-	-	-	-
Transfer From Fund 140	381140	200,000	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	138,759	235,780	235,780	-	-	-	-
Total Revenues		32,383,299	33,122,506	39,904,870	38,109,950	40,113,704	41,786,604	43,124,597	44,620,408

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Emergency Medical Services Vehicle & Equipment Replacement	026014-526	1,203,900	2,095,000	3,165,000	4,272,209	4,371,000	4,810,000	4,975,000	5,130,125
New Emergency Medical Services Vehicle & Equipment	026021-526	46,153	400,000	-	-	410,000	-	420,000	-
Emergency Medical Services Technology	076058-526	50,224	25,000	150,000	200,500	250,000	250,000	250,000	250,000
Emergency Medical Services	185-526	25,918,409	27,012,324	29,342,244	29,329,750	30,387,996	30,922,633	31,427,658	32,013,995
MIS Automation - EMS Fund	470-526	20,755	31,225	31,225	63,525	64,042	64,564	65,092	65,625
EMS - Risk	495-526	88,926	93,906	94,755	125,026	126,155	127,295	127,295	127,295
Indirect Costs - EMS	499-526	1,664,000	1,719,000	1,771,000	1,977,000	2,036,000	2,097,000	2,160,000	2,225,000

Emergency Medical Services MSTU (135)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Tax Collector	513-586	172,111	329,100	335,700	364,400	371,600	379,100	386,700	394,400
Budgeted Reserves - EMS Fund	990-599	-	1,416,951	2,109,474	1,777,540	2,096,911	3,136,012	3,312,852	4,413,968
Total Appropriations		29,164,478	33,122,506	36,999,398	38,109,950	40,113,704	41,786,604	43,124,597	44,620,408
Revenues Less Appropriations		3,218,821	-	2,905,472	-	-	-	-	-

Notes:

Property valuations for the EMS MSTU increased 10.01% for the FY 2025 budget. During the FY 2024 budget process, the Board approved the planned millage rate increase from 0.50 to 0.75 to eliminate the general revenue subsidy to the EMS fund. Additionally, the 0.75 millage rate provides for reserves to support future increased staffing and equipment requirements for the program over the next five years. In addition to the increase in property values, the growth in EMS revenues also reflects an increase in ambulance fees and Medicaid reimbursements from the State.

Most of the increase in expenditures is related to the planned replacement of aging ambulances in the EMS fleet. In addition, to maintain current service levels and ensure adequate resources are available for increased call demand, the FY 2025 budget includes the addition of six full time positions. Additional increases are associated with inflationary costs of EMS contracts and medical supplies.

American Rescue Plan Act (ARPA) (137)

The American Rescue Plan (ARPA) Fund is a special revenue fund established to account for funding provided by the Federal Government to remedy the increasing costs to provide critical local government services and the decline in revenues as a result of the COVID pandemic.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Pool Interest Allocation	361111	1,112,025	-	-	-	-	-	-	-
ARP Appropriated Fund Balance	399902	-	-	1,955,725	1,955,725	-	-	-	-
Total Revenues		1,112,025	-	1,955,725	1,955,725	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Woodville Sewer Project-ARPA	062003-535	1,419,896	-	-	-	-	-	-	-
Belair Annawood Septic to Sewer-ARPA	062007-535	865,963	-	-	-	-	-	-	-
NE Lake Munson Sewer-ARPA	062008-535	4,171,598	-	-	-	-	-	-	-
Transfers	950-581	3,071,844	-	-	1,955,725	-	-	-	-
American Rescue Plan Act	952021-525	3,754,096	-	-	-	-	-	-	-
Total Appropriations		13,283,396	-	-	1,955,725	-	-	-	-
Revenues Less Appropriations		(12,171,371)	-	1,955,725	-	-	-	-	-

Notes:

In May 2021, Leon County received $57.02 million in ARPA funding. Accordingly, as part of the FY 2022 budget process, the Board approved a multi-year ARPA expenditure plan. The plan provided funding to address community nonprofit and human services assistance, public health support, targeted support for the local business community, and funding to complete major wastewater projects.

The expenditure plan also allocated $25 million of the ARPA funding as revenue replacement to mitigate revenue losses incurred by the County due to the pandemic. These funds were used to support general government services and the capital program in FY 2022, FY 2023, and FY 2024. For FY 2025, the remaining $1.95 million was transferred to the General Fund (Fund 001) to also support general government services.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Municipal Services (140)

Fund Type: Special Revenue

The Municipal Services Fund is a special revenue fund established in support of various municipal services provided in the unincorporated area of Leon County. These services include: parks and recreation, and animal control. The major revenue sources for the Municipal Services Fund are transfers from the Non-Restricted Revenue Fund (i.e. State revenue sharing, the local cent sales tax, etc.) and the Public Services Tax.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Public Service Tax - Electric	314100	8,195,358	7,338,750	8,845,999	8,403,699	8,487,736	8,572,613	8,658,340	8,744,923
Public Service Tax - Water	314300	1,445,678	1,501,000	1,424,360	1,353,142	1,366,673	1,380,340	1,394,144	1,408,085
Public Service Tax - Gas	314400	688,660	652,545	797,189	757,330	780,049	803,451	827,554	852,381
Public Service Tax - Fuel Oil	314700	156	2,708	2,851	2,708	2,708	2,708	2,708	2,708
Public Service Tax - 2% Discount	314999	(30,143)	(28,500)	(30,000)	(28,500)	(28,500)	(28,500)	(28,500)	(28,500)
DOT-Reimbursement Route 27	343913	2,870	5,741	5,741	5,741	5,741	5,741	5,741	5,741
Parks And Recreation	347200	22	-	-	-	-	-	-	-
Coe's Landing Park	347201	107,932	107,920	106,600	101,270	101,270	101,270	101,270	101,270
Animal Control Education	351310	305	-	-	-	-	-	-	-
Pool Interest Allocation	361111	26,538	47,120	144,500	137,275	140,021	142,821	145,677	148,591
Net Incr(decr) In Fmv Of Investment	361300	(19,151)	-	-	-	-	-	-	-
Contributions And Donations	366000	9,520	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	203	-	-	-	-	-	-	-
Transfer From Fund 352	381352	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Revenues		10,927,947	10,127,284	11,797,240	11,232,665	11,355,698	11,480,444	11,606,934	11,735,199

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Animal Control	201-562	1,958,154	2,033,099	2,097,013	2,215,935	2,282,324	2,351,274	2,422,888	2,442,205
Parks and Recreation Services	436-572	3,711,357	4,322,072	4,584,183	4,634,690	4,728,518	4,825,835	4,926,728	5,031,389
MIS Automation - Animal Control	470-562	3,935	3,809	3,809	8,685	8,702	8,719	8,736	8,753
MIS Automation - Parks and Recreation	470-572	19,365	20,582	20,582	10,090	10,165	10,241	10,317	10,395
Municipal Services - Risk	495-572	39,585	47,731	47,964	61,508	61,794	62,084	62,084	62,084
Indirect Costs - Municipal Services (Animal Control)	499-562	252,000	273,000	281,000	314,000	323,000	333,000	343,000	353,000
Indirect Costs - Municipal Services (Parks & Recreation)	499-572	746,000	858,000	884,000	987,000	1,017,000	1,047,000	1,079,000	1,111,000
Payment to City- Parks & Recreation	838-572	1,634,919	1,704,403	1,776,840	1,776,840	1,852,356	1,852,356	1,852,356	1,852,356
Transfers	950-581	1,515,276	864,588	896,318	1,223,917	1,071,839	989,935	901,825	864,017
Total Appropriations		9,880,591	10,127,284	10,591,709	11,232,665	11,355,698	11,480,444	11,606,934	11,735,199
Revenues Less Appropriations		1,047,357	-	1,205,531	-	-	-	-	-

Notes:

For FY 2025, Public Services Tax (PST) revenues are projected to increase by approximately 11%, which can be attributed to an increase in utility rates and more residential and commercial development associated with an improved economy. With more residents at home using utilities, the PST was not affected by COVID stay-at-home orders like other sources of revenue such as gas taxes and tourism taxes. Expense increases to the fund are primarily related to inflationary operating costs of trail, playground and ballfield maintenance, increase acreage for mowing contracts, and tree trimming on greenway and park trails.

The transfer to Fund 305 (the Capital Improvement Fund) was increased by $443,837 from the previous fiscal year ($614,622 in FY 2024 to $1.06 million in FY 2025). This is part of the total $9.87 million general revenue transfer to the capital fund. The remaining transfer is from the General Fund.

The $500,000 transfer of revenue from the Sales Tax Extension Joint Project Agreement Fund (Fund 352) assists in funding the maintenance of parks constructed with previous local infrastructure sales tax dollars. This is a level transfer that will occur until 2039.

Fire Rescue Services (145)

Fund Type: Special Revenue

The Fire Services Fund is a special revenue fund established in FY 2010 as a method to fund enhanced fire protection services in the unincorporated area of Leon County. The funding is derived from a fire service fee levied on single family, commercial and governmental properties in the unincorporated area of the County. Homes are charged a flat rate, and commercial and governmental properties pay per square foot. Square footage associated with the worship area of a church is excluded from the fee. In addition, the County provides support to the Volunteer Fire Departments.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Fire Service Fee - City Billing	325201	6,310,115	7,366,468	8,097,999	7,693,099	7,808,496	7,925,623	8,044,507	8,165,175
Fire Service Fee	325202	3,007,310	3,689,955	3,901,219	3,706,158	3,761,750	3,818,177	3,875,449	3,933,581
Delinquent Fees	325203	9,648	-	-	-	-	-	-	-
City VFD Payment	337407	482,479	482,479	482,479	482,479	482,479	482,479	482,479	482,479
Pool Interest Allocation	361111	65,152	-	-	-	-	-	-	-
Net Incr(decr) In Fmv Of Investment	361300	185,129	-	-	-	-	-	-	-
Transfer From Fund 126	381126	1,600,000	-	-	-	-	-	-	-
Total Revenues		11,659,833	11,538,902	12,481,697	11,881,736	12,052,725	12,226,279	12,402,435	12,581,235

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
VFD Fire Services - Risk	495-552	854	948	948	1,275	1,275	1,275	1,275	1,275
Indirect Costs - Fire Services	499-522	41,000	47,000	48,000	54,000	56,000	57,000	59,000	61,000
Tax Collector	513-586	60,191	74,116	75,049	75,049	75,049	75,049	75,049	75,049
Fire Services Payment	838-522	10,808,369	10,871,797	11,035,576	11,204,626	11,373,615	11,546,169	11,720,325	11,897,125
Volunteer Fire Department	843-522	478,510	482,479	482,479	482,479	482,479	482,479	482,479	482,479
Transfers	950-581	54,045	62,562	62,696	64,307	64,307	64,307	64,307	64,307
Total Appropriations		11,442,968	11,538,902	11,704,748	11,881,736	12,052,725	12,226,279	12,402,435	12,581,235
Revenues Less Appropriations		216,864	-	776,949	-	-	-	-	-

Notes:

With the implementation of the fire service fee the City initially billed all affected properties in the unincorporated area. In FY 2010, the Board approved placing this assessment on the tax bill for property owners who did not pay the fee via the established billing system. As reflected above, direct billing by the City of Tallahassee is the primary source for the collection for this fee, but non-ad valorem assessment collections continue to increase as property owners become delinquent in their payments or choose to have their fee placed on the tax bill.

In FY 2024, a new fire services fee was implemented to adequately fund the County's share of the Fire Department. Increasing the fire services fee eliminated the general revenue subsidy that was provided to assist funding these services in FY 2022 and FY 2023.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Tourism (160)

Fund Type: Special Revenue

The Tourism Fund is a special revenue fund established as the repository for the collection of the 5% Local Option Tourist Development Tax on transient lodging sales in Leon County (bed tax). Expenditure of these revenues, as limited by law, is to support tourist development initiatives. Annual reserves for contingencies are supported by available fund balance. This amount will be determined on an annual basis as part of the budget process.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Tourist Development (4 Cents)	312100	6,605,651	6,456,029	7,032,500	6,680,875	6,881,301	7,087,740	7,300,372	7,519,384
Tourist Development (1 Cent)	312110	1,651,407	1,614,468	1,758,611	1,670,680	1,720,800	1,772,424	1,825,597	1,880,364
Pool Interest Allocation	361111	223,771	178,790	225,800	214,510	218,800	223,176	227,640	232,193
Net Incr(decr) In Fmv Of Investment	361300	247,471	-	-	-	-	-	-	-
Tax Collector F.S. 125.315	361320	20,082	-	-	-	-	-	-	-
Merchandise Sales	365000	13,724	6,007	42,919	40,773	40,980	41,192	41,408	41,628
Special Event Grant Reimbursements	366500	-	12,500	152,500	152,500	152,500	152,500	152,500	152,500
Other Miscellaneous Revenue	369900	122,725	33,450	37,104	35,249	35,574	35,905	36,244	36,588
Appropriated Fund Balance	399900	-	16,594	432,535	432,535	291,823	281,088	269,073	60,730
Total Revenues		8,884,831	8,317,838	9,681,969	9,227,122	9,341,778	9,594,025	9,852,834	9,923,387

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Tourism Development Building	086065-552	2,122,362	-	-	-	-	-	-	-
Administration	301-552	584,020	761,562	794,251	798,765	816,379	831,982	848,166	864,969
Advertising	302-552	1,077,853	1,750,000	1,600,000	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000
Marketing	303-552	2,400,868	3,165,211	3,865,941	3,879,929	3,813,300	3,820,476	3,853,819	3,888,453
Special Projects	304-552	533,565	700,000	800,000	800,000	800,000	800,000	800,000	800,000
MIS Automation - Tourism	470-552	8,935	8,151	8,151	18,235	18,347	18,461	18,575	18,691
Tourism - Risk	495-552	6,666	6,922	6,993	14,996	15,150	15,302	15,302	15,302
Indirect Costs - Tourism	499-552	274,000	283,000	291,000	325,000	341,000	358,000	376,000	395,000
Council on Culture & Arts (COCA)	888-573	1,651,571	1,614,468	1,646,757	1,646,757	1,679,693	1,713,286	1,747,552	1,747,552
Transfers	950-581	-	28,524	29,380	143,440	40,121	40,121	40,121	40,121
Budgeted Reserves - Tourism	990-599	-	-	-	-	317,788	496,397	653,299	653,299
Total Appropriations		8,659,840	8,317,838	9,042,473	9,227,122	9,341,778	9,594,025	9,852,834	9,923,387
Revenues Less Appropriations		224,991	-	639,496	-	-	-	-	-

Notes:

The fiscal impact of COVID on Tourism was significant. Tourist Development Tax (TDT) revenue declined by 33% in FY 2020 after the onset of COVID restrictions in April 2020. With the removal of stay-at-home orders and the availability of vaccines, TDT collection began increasing in March 2021. At the June 8, 2021 meeting, the Board allocated $750,000 in American Rescue Plan Act (ARPA) revenue loss replacement funding to Tourism for marketing and advertising activities.

Leon County's tourism revenue continues to increase after the subsidence of COVID and a restoration of normal travel activities. In addition to events that attract overnight stays, Leon County has seen an increase in available rooms related to the construction of new hotels near the universities and the interstate. Also, the average room rate has increased as demand and inflation drive the hotel rates which results in greater tourism revenue collection as the tourist tax rate is collected as a percentage of a hotel room's cost.

Expenditure increases reflect more funds for the COCA cultural grant programs, as well as additional resources for the Division of Tourism marketing efforts and costs associated with the continuation of the Leon County/Tallahassee Bicentennial Celebration in FY 2025 and the 2026 World Athletics Cross Country Championship at Apalachee Regional Park.

County Accepted Roadways and Drainage Systems Program (162)

Fund Type: Special Revenue

The County Accepted Roadways and Drainage Systems Program (CARDS) Fund is a special revenue fund established to account for the repayment of special assessments associated with the County's CARDS program (formerly the 2/3 2/3 paving program). The revenue received into this fund is collected as a non ad valorem special assessment on the annual tax bill. These revenues are repaying the County for loans utilized to construct special assessment paving projects. The revenues are transferred annually to the General Fund (001).

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Pool Interest Allocation	361111	-	500	526	500	500	500	500	500
Other Interest Earnings	361390	8,787	5,700	3,579	3,400	1,000	600	200	-
Special Assessments	363000	129,446	133,933	143,403	136,233	70,933	71,333	59,733	54,933
Total Revenues		138,233	140,133	147,508	140,133	72,433	72,433	60,433	55,433

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Tax Collector	513-586	1,721	4,550	4,449	4,449	942	942	942	942
Transfers	950-581	96,041	135,583	137,984	135,684	71,491	71,491	59,491	54,491
Total Appropriations		97,762	140,133	142,433	140,133	72,433	72,433	60,433	55,433
Revenues Less Appropriations		40,471	-	5,075	-	-	-	-	-

Notes:

This fund will continue to see a decline in revenue as special assessments are paid in full and the lack of new assessments being levied due to a decline in projects.

Special Assessment - Sewer (164)

Fund Type: Special Revenue

This Special Assessment Fund was established to account for revenues and expenditures associated with the special assessment levied on property owners to pay for the costs associated with maintaining the new City of Tallahassee sewer service distribution system. These assessments are collected and remitted to the City of Tallahassee in accordance with interlocal agreements with the City of Tallahassee. Areas include Killearn Lakes Units I and II completed in October 2006 and each parcel within Units I and II is levied at $444.12. Annawood subdivision was completed in 2022 and is levied on eight units.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Pool Interest Allocation	361111	6,135	-	-	-	-	-	-	-
Special Assessment - Killearn Lakes Sewer	363230	228,483	237,500	637,663	605,780	605,780	605,780	605,780	605,780
Special Assessment - Annawood Sewer	363231	7,211	7,406	8,248	7,836	7,836	7,836	7,836	7,836
Total Revenues		241,829	244,906	645,912	613,616	613,616	613,616	613,616	613,616

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Tax Collector	513-586	4,704	5,000	5,000	12,114	12,114	12,114	12,114	12,114
Payment to City - Sewer Services	838-535	230,990	239,906	239,906	601,502	601,502	601,502	601,502	601,502
Total Appropriations		235,694	244,906	244,906	613,616	613,616	613,616	613,616	613,616
Revenues Less Appropriations		6,135	-	401,006	-	-	-	-	-

Notes:

The increase in FY 2025 revenue for this fund is due to the City of Tallahassee adjusting rates for the Killearn Lakes Sewer special assessment to fully recover the cost of service.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

County Government Annex (165)

Fund Type: Special Revenue

On June 26, 2003, the Board of County Commissioners purchased the County Government Annex on Calhoun Street. The operating fund facilitates and account for the ongoing operations of this building. Revenues associated with this fund are primarily generated by leases associated with the tenants of the building. Expenses associated with this fund are comprised of the upkeep, maintenance, and management of the facility.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Parking Facilities	344500	85,850	82,650	61,957	58,859	48,838	49,319	41,163	32,804
Pool Interest Allocation	361111	46,844	78,375	76,500	72,675	74,129	75,611	77,123	78,666
Interest Income - Other	361120	109,383	-	-	-	-	-	-	-
Net Incr(decr) In Fmv Of Investment	361300	41,723	-	-	-	-	-	-	-
Rents And Royalties	362000	1,159,933	1,370,850	1,071,367	1,017,799	468,640	442,427	406,703	366,439
Appropriated Fund Balance	399900	-	-	434,397	434,397	760,196	605,914	649,678	-
Total Revenues		1,443,733	1,531,875	1,644,221	1,583,730	1,351,803	1,173,271	1,174,667	477,909

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
County Government Annex	086025-519	97,734	565,737	651,195	651,195	401,511	206,557	188,905	315,294
County Government Annex	154-519	465,465	609,474	627,888	629,093	645,843	662,257	680,305	698,942
County Government Annex - Risk	495-519	41,702	54,218	54,223	72,798	72,805	72,813	72,813	72,813
Indirect Costs - County Government Annex	499-519	24,000	24,000	25,000	24,000	25,000	25,000	26,000	27,000
Transfers	950-581	208,237	278,446	286,799	206,644	206,644	206,644	206,644	206,644
Total Appropriations		837,138	1,531,875	1,645,105	1,583,730	1,351,803	1,173,271	1,174,667	1,320,693
Revenues Less Appropriations		606,595	-	(884)	-	-	-	-	(842,784)

Notes:

Funding is allocated for general building maintenance and repairs including renovations, mechanical and electrical upgrades, and safety improvements at the Leon County Government Annex. Specific project details are in the Capital Improvements Project Section. In addition, FY 2025 and outyear transfers reflect utility payments to the General Fund (001).

The decrease in rental revenue in FY 2025 is due to a decline in leasing activity at the Leon County Government Annex. Outyears reflect the programmed expiration of leases, which may or may not be extended or renegotiated. Revenue is only contemplated when a lease is active. FY 2025 through FY 2028 reflect the use of accumulated fund balance to support expenditures, however, based on current leasing trends, it is anticipated that leasing revenue will increase. If lease activity does not increase, expenditure reductions and/or general revenue support may be needed as fund balance will be near depletion in FY 2028.

Huntington Oaks Plaza (166)

Fund Type: Special Revenue

This fund was established to account for the maintenance of the Huntington Oaks Plaza purchased by the County in FY 2010 for the expansion of the Lake Jackson store front library and the construction of a community center. Revenue from this fund is derived from lease payments from space rentals and are used for maintaining the property.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Pool Interest Allocation	361111	12,748	7,505	17,100	16,245	16,570	16,901	17,239	17,584
Interest Income - Other	361120	3,308	-	-	-	-	-	-	-
Rents And Royalties	362000	424,898	435,314	305,725	290,439	193,897	179,513	154,795	154,795
Total Revenues		440,954	442,819	322,825	306,684	210,467	196,414	172,034	172,379

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Huntington Oaks Plaza Bldg Improvement	083002-519	73,783	158,570	91,813	42,454	30,000	30,000	-	-
Huntington Oaks Plaza Operating	155-519	75,288	111,567	113,384	113,384	115,261	117,180	119,145	121,128
Huntington Oaks - Risk	495-519	13,093	13,083	13,083	17,591	17,591	17,591	17,591	17,591
Indirect Costs - Huntington Oaks Plaza	499-519	12,000	50,000	52,000	50,000	52,000	53,000	55,000	56,000
Transfers	950-581	111,643	109,599	112,887	83,255	83,255	83,255	83,255	83,255
Total Appropriations		285,807	442,819	383,167	306,684	298,107	301,026	274,991	277,974
Revenues Less Appropriations		155,147	-	(60,342)	-	(87,640)	(104,612)	(102,957)	(105,595)

Notes:

FY 2025 reflects a decline in leasing activity at the Huntington Oaks Plaza. The expenditure transfers are utility payments to the General Fund (001) for building utilities.

The decline in outyear lease revenue is due to programmed expiration of leases, which may or may not be extended or renegotiated. Revenue is only contemplated when a lease is active. If lease activity does not increase, expenditure reductions and/or general revenue support may be needed starting in FY 2026.

2017 Capital Improvement Revenue Refinancing (222)

Fund Type: Debt Service

The Debt Series 2014 Fund is a debt service fund established to account for the debt service associated with the refinancing of the non taxable portion of the Capital Improvement Revenue Refunding Bond Series 2005 with a bank loan. The original bond was issued to fully refund the Parks and Recreation Bond Series 1998A, a portion of the Stormwater Bond Series 1997 and a portion of the Capital Improvement Revenue Bond Series 1999.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Transfer From Fund 126	381126	3,271,593	3,269,753	3,270,583	3,270,583	-	-	-	-
Total Revenues		3,271,593	3,269,753	3,270,583	3,270,583	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
2014 Debt Series	979-582	3,271,593	3,269,753	3,270,583	3,270,583	-	-	-	-
Total Appropriations		3,271,593	3,269,753	3,270,583	3,270,583	-	-	-	-
Revenues Less Appropriations		-	-	-	-	-	-	-	-

Notes:

At the April 26, 2017 workshop, the Board approved the refinancing of a FY 2014 bank loan which saved $489,075 over the life of the loan. This loan will reach its maturity in FY 2025.

Bond Series 2020-Capital Equipment Financing (223)

Fund Type: Debt Service

The Bond Series 2020 Fund is a debt service fund established to account for the debt service associated with the financing of the purchase of a new helicopter for the Sheriff's office.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
COT Capital Reimbursement	337304	130,000	130,000	130,000	130,000	35,890	-	-	-
Transfer From Fund 126	381126	127,689	127,645	127,601	127,601	35,891	-	-	-
Total Revenues		257,689	257,645	257,601	257,601	71,781	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Bond Series 2020	979-582	257,689	257,645	257,601	257,601	71,781	-	-	-
Total Appropriations		257,689	257,645	257,601	257,601	71,781	-	-	-
Revenues Less Appropriations		-	-	-	-	-	-	-	-

Notes:

The Bond Series 2020 Capital Equipment Financing Fund was established in FY 2020 to pay the debt service payment for a new Sheriff helicopter over a six-year term. Funding for the repayment of the debt service is split evenly between the County and the City of Tallahassee. The County bills the City for their half of the debt service payment.

Supervisor of Elections Building (224)

Fund Type: Debt Service

The Bond Series 2021 Fund is a debt service fund for the Supervisor of Elections Voting Operations Center Building. The purchase and building improvements was made from loan proceeds to be paid back over 15 years. The repayment of the loan is established in a debt service fund beginning in FY 2022 to coincide with the first debt service payment due on December 1, 2021.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Transfer From Fund 126	381126	419,905	418,893	417,788	417,788	421,590	420,208	418,733	417,165
Total Revenues		419,905	418,893	417,788	417,788	421,590	420,208	418,733	417,165

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Bond Series 2021	979-582	419,905	418,893	417,788	417,788	421,590	420,208	418,733	417,165
Total Appropriations		419,905	418,893	417,788	417,788	421,590	420,208	418,733	417,165
Revenues Less Appropriations		-	-	-	-	-	-	-	-

Notes:

The Bond Series 2021 Supervisor of Elections Building Fund was established during the FY 2022 budget to account for the debt service payment for the purchase and renovations of the Supervisor or Elections' Voter Operations Center Building.

ESCO Lease (225)

Fund Type: Debt Service

The ESCO Lease Fund is a debt service fund established to account for the debt service associated with the obligations relating to the County's Energy Performance Contract with Energy Savings Group (ESG). This lease was entered into to fund upgrades and replacements of critical building infrastructure at County facilities, including the Detention Center, Courthouse and Sheriff's Administration building relating to the County's Energy Performance Contract. These energy efficiency improvements will offset the cost of the lease. Energy Savings Group will pay any balance on the lease not offset by these energy cost savings.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Transfer From Fund 001	381001	680,226	700,633	721,652	721,652	743,302	765,601	788,569	812,226
Transfer From Fund 126	381126	575,421	557,404	533,467	533,467	513,590	492,713	465,858	443,006
Total Revenues		1,255,647	1,258,037	1,255,119	1,255,119	1,256,892	1,258,314	1,254,427	1,255,232

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
ESCO Lease	977-582	1,255,647	1,258,037	1,255,119	1,255,119	1,256,892	1,258,314	1,254,427	1,255,232
Total Appropriations		1,255,647	1,258,037	1,255,119	1,255,119	1,256,892	1,258,314	1,254,427	1,255,232
Revenues Less Appropriations		-	-	-	-	-	-	-	-

Notes:

The ESCO Lease Fund was established during the FY 2022 Budget to account for the debt service related to the County's Energy Performance Contract with Energy Savings Group (ESG). The savings generated from this contract for FY 2025 is reflected in the Facilities Management and Facilities Detention Center operating budgets in the General Fund (001).

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

800 MHz Radios (226)

Fund Type: Debt Service

The 800 MHz Radios Fund is a debt service fund established to account for the debt service associated with the replacement of the County's 800 MHz radios. The loan will be paid back over seven years.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Transfer From Fund 126	381126	510,687	512,862	511,734	511,734	510,542	509,286	512,965	511,515
Total Revenues		510,687	512,862	511,734	511,734	510,542	509,286	512,965	511,515

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
800 MHz Radios	949-582	510,687	512,862	511,734	511,734	510,542	509,286	512,965	511,515
Total Appropriations		510,687	512,862	511,734	511,734	510,542	509,286	512,965	511,515
Revenues Less Appropriations		-	-	-	-	-	-	-	-

Notes:

The 800 MHz Fund was established during the FY 2023 budget to account for the debt service related to the County's purchase of replacement radios for the Leon County Sheriff's Office, Emergency Medical Services (EMS), Animal Control and the Volunteer Fire Departments.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Capital Improvements (305)

Fund Type: Capital Projects

The Capital Improvements Fund is a capital project fund established in support of the County's Capital Improvement Program. A major revenue source of the Capital Improvement Fund is a transfer from general revenue dollars. The fund is used to account for resources and expenditures associated with the acquisition or construction of major non-transportation related capital facilities and/or projects other than those financed by Proprietary Funds.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Supervisor of Elections Building	337305	1,376,196	-	-	-	-	-	-	-
Pool Interest Allocation	361111	669,608	50,559	147,523	140,147	142,950	145,809	148,725	151,699
Net Incr(decr) In Fmv Of Investment	361300	604,260	-	-	-	-	-	-	-
Gain (loss) On Sale Land	364300	1,500,000	-	-	-	-	-	-	-
Contributions And Donations	366000	20,000	-	-	-	-	-	-	-
Transfer From Fund 001	381001	9,300,361	6,090,400	8,815,334	8,815,334	16,444,924	19,785,589	17,172,864	20,588,732
Transfer From Fund 123	381123	946,212	-	-	-	-	-	-	-
Transfer From Fund 126	381126	10,856,896	-	-	-	-	-	-	-
Transfer From Fund 137	381137	318,090	-	-	-	-	-	-	-
Transfer From Fund 140	381140	1,056,691	614,622	1,058,459	1,058,459	906,381	824,477	736,367	698,559
Transfer From Fund 160	381160	-	-	103,319	103,319	-	-	-	-
Total Revenues		26,648,314	6,755,581	10,124,635	10,117,259	17,494,255	20,755,875	18,057,956	21,438,990

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Non Departmental	000-000	259,931	-	-	-	-	-	-	-
General Vehicle & Equipment Replacement	026003-519	398,778	-	598,000	-	875,000	901,250	928,288	917,679
Stormwater Vehicle & Equipment Replacement	026004-538	637,674	-	1,024,520	222,000	550,000	885,000	973,500	875,850
Fleet Management Shop Equipment	026010-519	-	18,700	45,000	45,000	37,000	-	-	-
General Government New Vehicle Requests	026018-519	9,999	-	-	-	-	-	-	-
Northeast Community Park	044001-572	1,500,000	-	-	-	-	-	-	-
Apalachee Regional Park	045001-572	76,056	-	100,000	150,000	300,000	300,000	500,000	500,000
Parks Capital Maintenance	046001-572	562,872	-	1,270,000	-	650,000	650,000	650,000	650,000
Playground Equipment Replacement	046006-572	478,605	-	-	-	-	-	-	-
New Vehicles and Equipment for Parks/Greenways	046007-572	33,319	-	-	53,319	-	-	-	-
Greenways Capital Maintenance	046009-572	158,857	-	600,000	-	340,750	341,537	342,364	343,232
Dog Parks - Unincorporated Area	046013-572	-	-	75,000	-	-	75,000	-	-
Boat Landing Improvements and Renovations	047002-572	206,011	-	-	-	-	-	-	-

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Capital Improvements (305)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
N. Florida Fairgrounds Milling and Resurfacing	051009-541	-	-	220,000	-	-	220,000	-	-
Stormwater and Transportation Improvements	056010-541	5,080	-	-	-	-	-	-	-
2/3rds Tower Oaks Private Road Paving	057917-541	3,186	-	-	-	-	-	-	-
Woodville Sewer Project	062003-535	33,517	-	-	-	-	-	-	-
Belair-Annawood Septic to Sewer	062007-535	61,126	-	-	-	-	-	-	-
Stormwater Pond Repairs	066026-538	82,506	100,000	400,000	504,823	100,000	100,000	100,000	100,000
Stormwater Infrastructure Preventative Maintenance	067006-538	7,953	-	-	-	-	-	-	-
Antlers Subdivision Pond Dam Repair	067007-538	-	-	150,000	-	-	-	-	-
Leon County Basin Management Plan Updates	067009-538	-	-		-	250,000	750,000	750,000	750,000
Financial Hardware and Software	076001-519	31,258	284,570	1,048,157	278,157	220,762	163,335	768,959	571,027
Supervisor of Elections Technology	076005-519	57,952	50,000	50,000	50,000	50,000	50,000	50,000	50,000
County Compute Infrastructure	076008-519	(275,252)	705,000	750,000	700,000	400,000	400,000	400,000	400,000
Geographic Information Systems	076009-539	340,440	349,000	409,000	409,000	435,000	500,500	506,550	73,205
Library Services Technology	076011-571	266,551	325,030	530,030	415,030	385,030	260,030	260,030	260,030
Permit & Enforcement Tracking System	076015-537	300,655	324,300	295,890	242,471	255,505	266,775	267,014	280,365
Technology In Chambers	076022-519	23,604	50,000	66,000	25,000	41,480	41,974	42,484	43,008
Courtroom Technology	076023-519	106,648	233,781	240,575	396,305	270,575	235,575	140,000	140,000
User Computer Upgrades	076024-519	42,344	350,000	450,000	224,270	250,000	450,000	450,000	450,000
Mobile Devices	076042-519	3,178	-	91,883	25,000	25,000	25,000	25,000	25,000
State Attorney Technology	076047-519	130,476	166,200	323,795	272,141	279,724	287,567	295,677	212,723
Public Defender Technology	076051-519	102,129	125,500	138,500	131,500	111,500	111,500	111,500	111,500
Geographic Information Systems Incremental Basemap Update	076060-539	298,500	298,500	298,500	298,500	298,500	298,500	298,500	298,500
Records Management	076061-519	95,756	160,000	203,550	150,000	157,500	165,375	173,644	182,326
E-Filing System for Court Documents	076063-519	68,539	-	125,000	-	100,000	100,000	100,000	100,000
Justice Information System (JIS) Upgrade	076065-519	(7,350)	250,000	1,000,000	350,000	350,000	500,000	1,000,000	1,000,000
Large Application Upgrades	076066-519	31,588	110,000	715,000	337,500	234,900	203,322	209,422	215,704
Public Safety Complex Technology	076069-529	-	450,000	600,000	100,000	100,000	500,000	600,000	600,000
Courtroom Minor Renovations	086007-519	12,579	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Architectural & Engineering Services	086011-519	53,818	60,000	60,000	60,000	60,000	60,000	60,000	60,000

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Capital Improvements (305)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Courthouse Security	086016-519	27,677	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Common Area Furnishings	086017-519	38,302	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Courthouse Renovations	086027-519	147,060	90,000	165,000	40,000	165,000	40,000	40,000	40,000
Sheriff Facilities Capital Maintenance	086031-523	3,996,874	-	6,900,000	1,806,768	4,788,393	5,115,085	3,384,024	6,235,841
Building Roofing Repairs and Replacements	086076-519	671,228	-	525,000	100,000	755,000	370,000	350,000	400,000
Building Mechanical Repairs and Replacements	086077-519	617,395	-	1,525,000	-	794,000	1,771,000	845,000	830,000
Building Infrastructure Improvements	086078-519	744,490	785,000	1,595,000	-	717,800	1,400,000	1,250,000	1,465,000
Building General Maintenance and Renovations	086079-519	207,153	-	2,200,000	657,475	786,386	900,000	745,000	1,295,000
Solar Arrays on County Buildings	086081-519	-	50,000	80,000	80,000	80,000	50,000	50,000	50,000
Essential Libraries Initiative	086085-571	-	500,000	1,000,000	1,000,000	1,000,000	500,000	-	-
Serenity Cemetery Expansion	091002-519	-	-	-	-	-	190,000	-	190,000
Public Safety Complex	096016-529	230,271	755,000	1,850,000	780,000	780,000	700,000	1,110,000	1,510,000
Voting Equipment Replacement	096028-513	-	-	48,000	48,000	334,450	712,550	116,000	48,000
Total Appropriations		12,879,334	6,755,581	27,931,400	10,117,259	17,494,255	20,755,875	18,057,956	21,438,990
Revenues Less Appropriations		13,768,980	-	(17,806,765)	-	-	-	-	-

Notes:

The FY 2025 – FY 2029 Capital Improvement Plan is primarily focused on maintaining the County's infrastructure of buildings, roads, stormwater system, parks, information technology and fleet. In FY 2021, as part of the budget balancing strategies implemented in response to revenue losses associated with the COVID-19 pandemic, capital improvement projects were reduced or deferred. This allowed for the reduction in the general revenue transfer to the Capital Improvement Fund (305) from $7.3 million in FY 2020 to $5.0 million in FY 2021 and FY 2022; however, the FY 2023 and FY 2024 transfers increased to $8.18 million and $6.71 million, respectively.

The FY 2025 general capital improvement program is $10.1 million. In FY 2021, Leon County received $57.02 million in American Rescue Plan Act (ARPA) funding which allowed for local governments to use a portion on revenue loss recovery. $3.6 million of this funding was allocated to the Capital Fund for FY 2022, $6.16 million in FY 2023, and another $2.15 million for FY 2024.

A review of fund reserves in FY 2023 indicated that the County had $11.8 million in available general revenue fund balances above the policy minimums that were available to support the capital program for FY 2024 and FY 2025. To ensure some capital projects are not delayed due to current supply chain difficulties, especially with vehicles and construction materials, the remaining $7.7 million in fund balances were appropriated in FY 2024. This funding will support projects associated with the purchase of County vehicles and heavy equipment, facility improvements, Sheriff Facilities improvements, and park facility improvements.

For FY 2025, additional funding is for IT infrastructure, improvements to critical facilities including the Public Safety Complex, and the Essential Libraries Strategic Initiative. The Essential Library Initiative is a process of re-envisioning the Leon County Public Library System to address the changing needs of residents and trends in library use. These funds are for space improvements to the Main Library.

Outyear expenditure projections reflect overall inflation and the rising costs of construction materials and supplies. Due in part to these inflationary pressures, the general revenue transfer is projected to increase to $19 million by FY 2027.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Transportation Improvements (306)

Fund Type: Capital Projects

The Transportation Improvement Fund is a capital project fund established to account for transportation related capital projects. Major revenue sources for the Transportation Improvement Fund include proceeds from local and state gas taxes from the Transportation Trust Fund (106). Leon County imposes a total of twelve cents in gas taxes.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Pool Interest Allocation	361111	313,015	52,440	35,400	33,630	34,303	34,989	35,688	36,402
Net Incr(decr) In Fmv Of Investment	361300	273,951	-	-	-	-	-	-	-
Transfer From Fund 106	381106	6,719,978	414,016	1,735,475	1,735,475	3,828,000	4,237,366	3,672,596	3,658,709
Appropriated Fund Balance	399900	-	1,449,890	-	-	-	-	-	-
Total Revenues		7,306,944	1,916,346	1,770,875	1,769,105	3,862,303	4,272,355	3,708,284	3,695,111

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Public Works Vehicle & Equipment Replacement	026005-541	794,593	-	1,663,000	230,000	850,000	900,000	950,000	1,000,000
Arterial & Collector Roads Pavement Markings	026015-541	31,242	135,200	135,200	71,200	135,200	135,200	135,200	135,200
New Public Works Vehicles & Equipment	026022-541	31,509	-	-	-	-	-	-	-
Baum Road Drainage Improvement	054011-541	18,609	-	-	-	-	-	-	-
Community Safety & Mobility	056005-541	-	-	-	-	425,000	900,000	250,000	150,000
Stormwater and Transportation Improvements	056010-541	795,868	-	-	-	-	-	-	-
Public Works Design and Engineering Services	056011-541	109,225	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Sidewalk Program	056013-541	1,037,068	1,449,890	1,481,763	1,367,905	1,402,103	1,437,155	1,473,084	1,509,911
Intersection & Safety Improvements	057001-541	18,936	-	-	-	-	-	-	-
Maylor Road Stormwater Improvments	065005-538	42,337	-	-	-	-	-	-	-
Stormwater Infrastructure Preventative Maintenance	067006-538	115,881	231,256	1,600,000	-	950,000	800,000	800,000	800,000
Total Appropriations		2,995,267	1,916,346	4,979,963	1,769,105	3,862,303	4,272,355	3,708,284	3,695,111
Revenues Less Appropriations		4,311,677	-	(3,209,088)	-	-	-	-	-

Notes:

When originally approved for collection beginning January 2014, the second local option gas tax was split 50/50 for sidewalk projects and general transportation maintenance. In FY 2019, this gas tax was approved for reallocation to stormwater projects for two years (FY 2020 and FY 2021) to fix chronic flooding problems on county roads. However, in the FY 2021 budget, due to COVID and subsequent budget balancing strategies for FY 2021, sidewalk funding was suspended, and transportation and stormwater funding were reduced with sidewalk funding being budgeted solely from Sales Tax Extension (352) funds. The second local option gas tax returned to being split 50/50 between sidewalks and transportation maintenance projects in FY 2022.

In FY 2021, Leon County received $57.02 million in American Rescue Plan Act (ARPA) funding which allowed for local governments to use of a portion on revenue loss recovery. As part of the FY 2022 budget process, the Board allocated $2.7 million of this funding to the Transportation Capital Fund in FY 2021 for critical road/flood projects delayed because of the pandemic including: Baum Road; Ben Boulevard; the Miccosukee Road bridge replacement; and Maylor Road.

A review of fund reserves in FY 2023 indicated that $3.9 million in Transportation Trust fund balance above policy minimums were available to support the transportation capital program in FY 2024 and FY 2025. To ensure infrastructure improvements continue and heavy equipment and vehicle purchases are not delayed due to supply chain issues, the remaining $1.5 million in funding was advanced funded in FY 2024. The transfer to the Transportation Capital Fund increased from $414,016 in FY 2024 to $1.7 million in FY 2025 to support other transportation projects, including the sidewalk program.

Sales Tax (308)

Fund Type: Capital Projects

The Local Option Sales Tax Fund is a capital project fund established in accordance with a 1989 county-wide referendum, and is used to account for resources and expenditures associated with the construction of transportation and jail facility related projects. The Local Government Infrastructure Surtax includes proceeds from a One-Cent Sales Tax on all transactions up to $5,000. Pursuant to an interlocal agreement with the City of Tallahassee, the revenue generated by the tax will be split between the County and the City. The County's share of the proceeds is equal to 52.84%, and the City's share is equal to 47.16%. The 1989 referendum approved the sales tax levy for a period of fifteen years; however, through a county-wide referendum passed in November 2000, the sales tax was extended for an additional fifteen years (Note: the extended sales tax is accounted for in Fund 309).

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Pool Interest Allocation	361111	108,934	-	-	-	-	-	-	-
Net Incr(decr) In Fmv Of Investment	361300	123,930	-	-	-	-	-	-	-
Total Revenues		232,864	-	-	-	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Intersection & Safety Improvements	057001-541	137,522	-	-	-	-	-	-	-
Total Appropriations		137,522	-	-	-	-	-	-	-
Revenues Less Appropriations		95,341	-	-	-	-	-	-	-

Notes:

The current 1-Cent Local Option Sales Tax expired in 2019. On November 4, 2014, Leon County residents approved a ballot initiative to extend the sales tax for another 20 years until 2039. In FY 2020, two new funds (351 and 352) were established for the new sales tax extension that went into effect on January 1, 2020. Previous projects assigned to this fund were moved to Fund 351. This fund is still open due to the accumulated funds in the intersection and safety improvement project and maintenance needs at the Sheriff Facilities.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Sales Tax - Extension (309)

Fund Type: Capital Projects

In November of 2000, Leon County residents approved a referendum extending the imposition of the 1 Cent Local Option Sales Tax beginning in FY 2004 for 15 years. The extension commits 80% of the revenues to Blueprint 2000 projects and will be jointly administered and funded by Leon County and the City of Tallahassee. The remaining 20% will be split evenly between the County and the City. The County's share will be used for various road, stormwater and park improvements. The Blueprint 2000 Joint Participation Agreement Revenue supports County projects funded through the County's share of the $50 million water quality/flooding funding.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
BP2000 JPA Revenue	343916	6,917	-	-	-	-	-	-	-
Pool Interest Allocation	361111	42,026	-	-	-	-	-	-	-
Net Incr(decr) In Fmv Of Investment	361300	51,255	-	-	-	-	-	-	-
Total Revenues		100,198	-	-	-	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Fred George Park	043007-572	66,753	-	-	-	-	-	-	-
Community Safety & Mobility	056005-541	85,358	-	-	-	-	-	-	-
Lexington Pond Retrofit	063005-538	6,917	-	-	-	-	-	-	-
Killearn Acres Flood Mitigation	064001-538	4,607	-	-	-	-	-	-	-
Total Appropriations		163,635	-	-	-	-	-	-	-
Revenues Less Appropriations		(63,437)	-	-	-	-	-	-	-

Notes:

The current 1-Cent Local Option Sales Tax expired in 2019. On November 4, 2014, Leon County residents approved a ballot initiative to extend the sales tax for another 20 years until 2039. Two new funds (351 and 352) were established for the new sales tax revenue beginning in FY 2020 to account for the projects that were programmed in this fund. This fund remains open for expenditures related to the Lexington Pond Retrofit project.

9-1-1 Capital Projects (330)

Fund Type: Capital Projects

The 9-1-1 Capital Projects Fund was established to support the capital needs of the emergency communications system. Major revenue sources of the Emergency Communications Fund include proceeds transferred from the 9-1-1 Emergency Communications Fund which includes: wireless Enhanced 9-1-1 fee (50 cents/month per service subscriber) pursuant to F.S. 365.172 - 365.173; and the 9-1-1 fee (50 cents/month per service line) pursuant to F.S. 365.171(13). The fund is used to account for resources and expenditures associated with capital projects related to the provision of 9-1-1 emergency services.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Pool Interest Allocation	361111	116,113	52,250	55,000	52,250	53,295	54,361	55,448	56,557
Net Incr(decr) In Fmv Of Investment	361300	132,774	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	69,782	304,878	304,878	307,339	307,232	286,712	265,565
Total Revenues		248,887	122,032	359,878	357,128	360,634	361,593	342,160	322,122

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Transfers	950-581	169,585	122,032	477,118	357,128	360,634	361,593	342,160	322,122
Total Appropriations		169,585	122,032	477,118	357,128	360,634	361,593	342,160	322,122
Revenues Less Appropriations		79,302	-	(117,240)	-	-	-	-	-

Notes:

Revenues are collected in the operating fund (Fund 130). FY 2025 and outyear transfers reflect support for maintenance of equipment for the E-911 System. Funds not utilized for operating the E 9-1-1 System are transferred at fiscal year-end to the capital fund for future expenditure on capital upgrades.

Sales Tax - Extension 2020 (351)

Fund Type: Capital Projects

In November 2014, Leon County residents approved a referendum providing a second extension of the 1998 imposed 1-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. The extension commits 80% of the revenues for Blueprint 2020 infrastructure projects, Blueprint 2020 Economic Development Programs, and Livable Infrastructure For Everyone (L.I.F.E.) projects. The remaining 20% is split evenly between the County and the City. The County's 10% share, accounted for in this fund, will be used for transportation resurfacing and intersection improvement projects and other statutorily authorized uses approved by the County Commission.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
1 Cent Sales Tax	312600	6,093,067	6,124,650	6,275,455	5,961,682	6,140,533	6,324,749	6,514,491	6,709,926
Pool Interest Allocation	361111	245,998	194,655	33,800	32,110	32,752	33,407	34,075	34,757
Net Incr(decr) In Fmv Of Investment	361300	187,873	-	-	-	-	-	-	-
Total Revenues		6,526,938	6,319,305	6,309,255	5,993,792	6,173,285	6,358,156	6,548,566	6,744,683

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Open Graded Cold Mix Main/Resurfacing	026006-541	16,433	159,968	215,605	215,605	215,605	215,605	215,605	215,605
DOT Old Bainbridge Road @ CC NW	053011-541	-	-	431,086	-	-	-	-	-
Arterial/Collect/Local Road Resurfacing	056001-541	2,692,977	5,959,337	6,041,893	5,528,187	5,707,680	5,892,551	6,082,961	6,279,078
Intersection and Safety Improvement	057001-541	-	200,000	250,000	250,000	250,000	250,000	250,000	250,000
Total Appropriations		2,709,410	6,319,305	6,938,584	5,993,792	6,173,285	6,358,156	6,548,566	6,744,683
Revenues Less Appropriations		3,817,529	-	(629,329)	-	-	-	-	-

Notes:

This fund was established to account for the County's 10% share of the sales tax extension starting January 1, 2020. The first year of collections was affected by COVID and the associated drop in consumer spending starting in March 2020. The FY 2025 revenue estimates reflect slower economic growth as consumer spending returns to more normal levels.

The 10% share supports the County's annual road resurfacing, OCGM maintenance and intersection/safety capital projects.

Sales Tax - Extension 2020 JPA Agreement (352)

Fund Type: Capital Projects

In November 2014, Leon County residents approved a referendum providing a second extension of the 1-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. The extension commits 80% of the revenues for Blueprint 2020 infrastructure projects, and will be jointly administered and funded by Leon County and the City of Tallahassee. The Blueprint 2020 Joint Participation Agreement Revenue supports County projects funded through the County's share of the sales tax extension. The BP 2020 JPA revenue, accounted for in the fund, will be used for Water Quality and Stormwater, and Sidewalks. The fund also accounts for the 2% portion of the fund dedicated to Liveable Infrastructure For Everyone (L.I.F.E.) projects.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
LIFE Revenue	312601	1,218,613	1,223,600	1,255,091	1,192,336	1,228,107	1,264,950	1,302,898	1,341,985
BP2000 JPA Revenue	343916	3,875,000	3,875,000	3,875,000	3,875,000	3,875,000	3,875,000	3,875,000	3,875,000
Pool Interest Allocation	361111	151,226	61,750	65,000	61,750	62,985	64,245	65,530	66,840
Net Incr(decr) In Fmv Of Investment	361300	160,734	-	-	-	-	-	-	-
Total Revenues		5,405,574	5,160,350	5,195,091	5,129,086	5,166,092	5,204,195	5,243,428	5,283,825

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Sidewalk Program	056013-541	95,859	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
NE Lake Munson Septic to Sewer	062008-535	114,317	-	-	-	-	-	-	-
BluePrint 2020 Water Quality and Stormwater	067003-538	-	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
L.I.F.E. Rural Road Safety Stabilization	091003-541	111,419	100,000	100,000	100,000	100,000	100,000	100,000	100,000
L.I.F.E. Miccosukee Sense of Place	091004-519	185,179	258,600	-	-	-	-	-	-
L.I.F.E. Street Lighting	091005-541	56,401	125,000	125,000	125,000	125,000	125,000	125,000	125,000
L.I.F.E. Neighborhood Enhancements & Transportation Safety	091006-541	-	275,000	275,000	175,000	175,000	175,000	175,000	175,000
L.I.F.E. Boat Landing Enhancements & Upgrades	091007-572	74,456	185,000	185,000	75,000	85,000	85,000	85,000	85,000
L.I.F.E. Stormwater and Flood Relief	091009-538	-	-	295,460	295,460	333,270	302,220	412,310	576,975
L.I.F.E. Recreational Amenities	091010-572	89,680	341,750	492,985	483,626	472,822	541,975	471,118	346,850
Transfers	950-581	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Appropriations		1,227,310	5,160,350	5,348,445	5,129,086	5,166,092	5,204,195	5,243,428	5,283,825
Revenues Less Appropriations		4,178,264	-	(153,354)	-	-	-	-	-

Notes:

On November 4, 2014, Leon County residents approved a ballot initiative to extend the current 1-Cent Local Option Sales Tax for another 20 years until 2039. This fund has been established to account for the 2% sales tax share dedicated to the L.I.F.E. program, and the County's share of the Blueprint JPA revenue.

For FY 2025, Sales Tax Extension revenue estimates reflect slower economic growth as consumer spending returns to more normal levels. The Blueprint JPA revenue is consistent in FY 2025 and the outyears since this is a lump sum payment from Blueprint specified in the interlocal agreement.

Sales Tax Extension projects in FY 2025 include the Sidewalk program, Water Quality and Stormwater improvements, and L.I.F.E. projects (Rural Road and Safety improvements, Street Lighting, Neighborhood Enhancements and Transportation Safety, Boat Landing, Stormwater and Flood Relief, and Recreational Amenities). In addition, the $500,000 transfer to the Municipal Services Fund (Fund 140) will assist in funding the maintenance of parks constructed with previous local infrastructure sales tax dollars.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Solid Waste (401)

Fund Type: Enterprise

The Solid Waste Fund is an enterprise fund established in support of the County's waste management programs. Major revenue sources for the Solid Waste Operations Fund include the Non-Ad Valorem Assessment, and Transfer Station Tipping Fees. The fund is used to account for resources and expenditures related to the operation of the County Solid Waste Management Facility and the provision of the County Waste Management program.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Solid Waste	313700	306,899	424,672	428,919	407,473	419,697	432,288	445,257	458,614
Waste Disposal Special Assessment	319150	1,580,974	1,557,696	1,668,432	1,585,010	1,632,560	1,681,537	1,731,983	1,783,943
Delinquent Assessments 2013	319213	106	-	-	-	-	-	-	-
Delinquent Assessments-2017	319217	73	-	-	-	-	-	-	-
Delinquent Assessments - 2018	319218	136	-	-	-	-	-	-	-
Delinquent Assessments	319219	74	-	-	-	-	-	-	-
Delinquent Assessments - 2020	319220	1,093	-	-	-	-	-	-	-
Delinquent Assessments - 2021	319221	2,706	-	-	-	-	-	-	-
Operating Income - Class I	343410	(9,180)	-	-	-	-	-	-	-
Transfer Station Receipts	343411	9,677,450	11,012,471	12,420,747	11,799,710	12,153,701	12,518,312	12,893,861	13,280,677
Marpan Administrative Fee	343412	-	950	1,000	950	950	950	950	950
Marpan Class III Residuals	343413	1,319,361	1,638,970	1,319,754	1,253,766	1,291,379	1,330,120	1,370,024	1,411,125
Operating Income - Tires	343415	39,131	69,236	71,924	68,328	70,378	72,489	74,664	76,904
Operating Income - Electronics	343416	-	475	500	475	475	475	475	475
Operating Income - Yard Trash Clean	343417	190,420	50,102	144,000	136,800	140,904	145,131	149,485	153,970
Operating Income - Yard Trash	343418	46,468	32,300	38,651	36,718	37,819	38,954	40,122	41,326
Operating Income - Landfill Yard Trash Bagged	343420	95	356	414	393	405	417	430	443
Resource Recovery (metals, etc)	343451	(137,499)	-	-	-	-	-	-	-
Hazardous Waste	343453	62,768	49,400	64,786	61,547	63,393	65,295	67,254	69,271
Recycling Promotional Services	343461	-	33,250	35,000	33,250	34,248	35,275	36,333	37,423
Interest Income - Investment	361110	67,585	-	-	-	-	-	-	-
Pool Interest Allocation	361111	71,931	319,390	441,800	419,710	428,104	436,666	445,400	454,308
Net Incr(decr) In Fmv Of Investment	361300	31,541	-	-	-	-	-	-	-
Rents And Royalties	362000	5,447	19,000	24,678	23,444	24,147	24,872	25,618	26,387
Equipment Buyback	364100	-	147,250	-	-	-	-	-	-
Other Scrap Or Surplus	365900	-	27,170	63,789	60,600	62,418	64,290	66,219	68,205
Transfer From Fund 126	381126	3,032,555	2,669,757	3,454,042	3,454,042	3,652,690	4,029,772	4,230,961	3,327,218
Total Revenues		16,290,135	18,052,445	20,178,436	19,342,216	20,013,268	20,876,843	21,579,036	21,191,239

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Solid Waste (401)

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Solid Waste Facility Heavy Equip. & Vehicle Replacement	036003-534	-	5,000	294,000	256,000	350,000	110,000	85,000	93,500
Transfer Station Heavy Equip Replacement	036010-534	2,991	775,000	205,000	252,500	200,000	1,115,000	850,000	500,000
HHW Collection Center	036019-534	-	-	50,000	50,000	150,000	80,000	500,000	500,000
Transfer Station Improvements	036023-534	505,750	550,000	350,000	350,000	350,000	250,000	250,000	250,000
Rural/Hazardous Waste Vehicle and Equipment Replacement	036033-534	209,421	240,000	110,000	14,000	175,000	145,000	400,000	200,000
Hazardous Waste Vehicle and Equipment Replacement	036042-534	32,569	70,000	70,000	60,000	60,000	70,000	-	-
Capital Landfill Closure	036043-534	202,571	-	5,000,000	-	-	-	-	-
Yard Waste	416-534	320,930	348,098	417,968	484,040	499,422	515,536	532,167	549,584
Rural Waste Service Centers	437-534	854,995	829,282	929,362	941,800	962,947	984,824	1,007,433	1,030,527
Transfer Station Operations	441-534	10,923,504	12,933,636	13,215,712	14,373,332	14,638,308	14,909,296	15,186,233	15,227,371
Solid Waste Management Facility	442-534	515,922	599,782	682,203	710,483	723,679	737,399	751,659	766,483
Hazardous Waste	443-534	726,533	884,053	913,900	926,064	956,429	987,816	1,020,305	1,052,265
MIS Automation - Solid Waste Fund	470-534	25,050	25,490	25,490	34,855	35,117	35,381	35,648	35,918
Solid Waste - Risk	495-534	23,606	24,904	25,068	33,848	34,072	34,297	34,297	34,297
Indirect Costs - Solid Waste	499-534	670,000	668,000	688,000	768,000	791,000	815,000	839,000	864,000
Tax Collector	513-586	31,629	36,713	36,713	36,713	36,713	36,713	36,713	36,713
Transfers	950-581	68,475	62,487	64,362	50,581	50,581	50,581	50,581	50,581
Total Appropriations		15,113,946	18,052,445	23,077,778	19,342,216	20,013,268	20,876,843	21,579,036	21,191,239
Revenues Less Appropriations		1,176,189	-	(2,899,342)	-	-	-	-	-

Notes:

The Solid Waste fund is an enterprise fund and is supported by a non-ad valorem assessment and tipping fees collected at the Transfer Station. During the FY 2020 budget process, the Board adopted a multi-year fiscal plan that reallocates $4.1 million in FY 2021 debt services savings to avoid future tax and fee increases for as long as possible.

The plan allowed for the elimination of the rural waste center collection fees and avoided the need to raise the non-ad valorem assessment. For FY 2021, the plan called for the reallocation of $1.11 million in debt service savings to the solid waste fund to support the Rural Waste Service Centers and the recycling contract. This general revenue transfer has increased to $1.81 million and $2.7 million in FY 2023 and FY 2024 respectively.

For FY 2025, the general revenue transfer increased to $3.5 million and continues to support recycling, and the rural waste collection centers. The increase in revenue and expenditures for the Transfer Station is related to a contractual increase in hauling and disposal rates associated with transferring waste from the transfer station to the regional landfill in Jackson County. FY 2025 capital funding is included for Solid Waste Facility, Transfer Station and Rural Waste Heavy Equipment Replacements, Hazardous Waste Collection and Transfer Station Improvements.

As presented to the Board at the June 20, 2023 and June 18, 2024 Budget Workshops, the $40 non-ad valorem assessment no longer pays the full cost of disposing of solid waste or operating the rural waste service centers. To ensure the continued long-term fiscal viability of the County and eliminate the general revenue subsidy, a solid waste fee study will be conducted in FY 2025 and considered as part of the FY 2026 budget process.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Insurance Service (501)

Fund Type: Internal Services

The Insurance Service Fund is an internal service fund established in support of general County operations. Major revenue sources of the Insurance Service Fund include proceeds from interdepartmental billings. The fund is used to account for resources and expenditures associated with assessed premiums, claims, and administration of the County's Risk Management Program related to auto and property liability, workers' compensation, and other types of insurance.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Pool Interest Allocation	361111	307,666	17,100	32,886	31,242	31,867	32,504	33,154	33,817
Refund Of Prior Year Expenses	369300	116,989	-	-	-	-	-	-	-
Transfer From Fund 145	381145	49,800	58,100	60,000	60,000	69,000	79,350	91,253	104,941
Vehicle Insurance	396100	477,847	561,009	735,832	735,832	846,206	973,137	1,119,108	1,286,974
General Liability	396200	676,567	724,764	802,385	802,385	922,743	1,061,154	1,220,327	1,403,376
Aviation Insurance	396300	84,614	85,000	98,700	98,700	113,505	130,531	150,111	172,628
Property Insurance	396400	945,885	1,061,494	1,427,260	1,427,260	1,569,986	1,726,985	1,899,684	2,089,653
Workers Compensation Insurance	396600	3,237,913	3,562,071	3,609,134	3,609,134	3,970,048	4,367,053	4,803,759	5,284,135
Total Revenues		5,897,281	6,069,538	6,766,197	6,764,553	7,523,355	8,370,714	9,317,396	10,375,524

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Risk Management	132-513	226,951	233,495	248,213	247,616	254,353	259,661	264,942	269,887
MIS Automation-Risk Fund	470-513	205	225	225	555	555	555	555	555
Insurance Service - Risk	495-596	556	582	587	681	688	695	702	709
Indirect Costs - Insurance Service	499-596	36,000	52,000	54,000	60,000	62,000	63,654	65,564	67,531
Workers' Comp Risk Management	821-596	5,432,383	5,783,236	6,399,184	6,455,701	7,205,759	8,046,149	8,985,633	10,036,842
Total Appropriations		5,696,095	6,069,538	6,702,209	6,764,553	7,523,355	8,370,714	9,317,396	10,375,524
Revenues Less Appropriations		201,186	-	63,988	-	-	-	-	-

Notes:

The FY 2025 insurance budget reflects an increase to properly fund the County's insurance premium coverages for property and general liability. Leon County continues to have an aggressive safety and risk avoidance program, which has resulted in reduced workers compensation costs for Leon County Government in FY 2025. This reduction is offset by an increase in workers compensation claims for the Sheriff.

Communications Trust (502)

Fund Type: Internal Services

The Communications Trust Fund is an internal service fund established to account for the resources and expenditures associated with the County's communications network, which includes the telephone and internet systems. The individual departments and agencies are assessed based on the number of internet connections, data lines, and telephone usage within their individual areas.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Departmental Billings	394000	770,627	977,040	1,089,395	1,089,395	1,100,287	1,111,287	1,122,399	1,133,620
Departmental Billings - MIS Automation	394200	553,194	618,702	968,733	968,733	978,420	988,204	998,086	1,008,068
Total Revenues		1,323,821	1,595,742	2,058,128	2,058,128	2,078,707	2,099,491	2,120,485	2,141,688

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Communications Trust	900-590	1,545,802	1,595,742	1,605,314	2,058,128	2,078,707	2,099,491	2,120,485	2,141,688
Total Appropriations		1,545,802	1,595,742	1,605,314	2,058,128	2,078,707	2,099,491	2,120,485	2,141,688
Revenues Less Appropriations		(221,981)	-	452,814	-	-	-	-	-

Notes:

The FY 2025 communications budget reflects inflationary increases in the cost for communication services (phone and internet) primarily associated with outside billing costs for the Constitutional Officers.

Motor Pool (505)

Fund Type: Internal Services

The Motor Pool Fund is an internal service fund established to account for the costs associated with operating and maintaining the County's fleet of vehicles and heavy equipment. This internal service fund generates its revenues from direct billings by the Fleet Management Department to other departmental users. Fuel purchased by the Fleet Management Department is supplied to departmental users at cost plus a minor surcharge. Repairs and maintenance performed by the Fleet Management Department are charged to users at the costs of parts plus an applicable shop rate.

Revenue Sources	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Pool Interest Allocation	361111	16,309	-	-	-	-	-	-	-
Other Scrap Or Surplus	365900	2,131	-	-	-	-	-	-	-
Lawsuit Settlements	369350	20,174	-	-	-	-	-	-	-
Departmental Billings - Fleet	394100	1,955,346	1,769,220	2,040,195	2,040,195	2,060,596	2,081,203	2,102,015	2,123,035
Gas And Oil Sales	395100	2,809,374	2,816,880	2,921,800	2,921,800	2,951,018	2,980,529	3,010,333	3,040,436
Workers Compensation Insurance	396600	184	-	-	-	-	-	-	-
Total Revenues		4,803,519	4,586,100	4,961,995	4,961,995	5,011,614	5,061,732	5,112,348	5,163,471

Appropriations by Department/Division	Acct #	Actual FY 2023	Adopted FY 2024	Requested FY 2025	Budget FY 2025	Planned FY 2026	Planned FY 2027	Planned FY 2028	Planned FY 2029
Fleet Maintenance	425-591	4,602,331	4,573,013	4,619,774	4,942,998	4,992,533	5,042,565	5,093,152	5,144,244
MIS Automation - Motor Pool Fund	470-519	2,850	2,885	2,885	6,060	6,089	6,119	6,148	6,179
Fleet Maintenance - Risk	495-591	10,549	10,202	10,248	12,937	12,992	13,048	13,048	13,048
Total Appropriations		4,615,730	4,586,100	4,632,907	4,961,995	5,011,614	5,061,732	5,112,348	5,163,471
Revenues Less Appropriations		187,788	-	329,088	-	-	-	-	-

Notes:

The FY 2025 increase in this fund reflects the inflationary growth in the costs of parts to maintain the County fleet and a modest increase in the overall projected cost of fuel.

Board of County Commissioners Index

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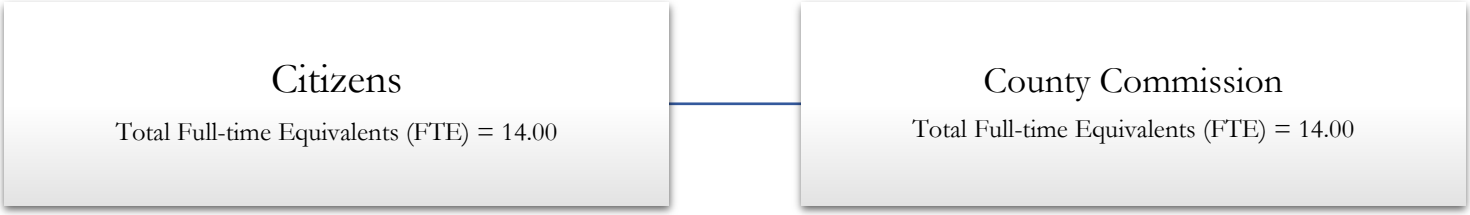
Board of County Commissioners Organizational Chart



»Board of County Commissioners Executive Summary

This section of the Leon County FY 2025 Annual Budget is comprised of the Leon County Board of County Commissioners. The Board of County Commissioners is the legislative body of Leon County Government. The Board provides policy guidance and establishes the County's vision, mission, strategic priorities, and strategic initiatives that guide the day-to-day efforts of County staff.

The Board addressed and provided focused policy guidance on several key issues in Fiscal Year 2024-2025, consistent with the priorities established in the County's five-year Strategic Plan. The January 24, 2022 Board Retreat served as a "Renewal Year" to both close out the FY 2017 – FY 2021 Strategic Plan and established the baseline for the new FY 2022 – FY 2026 Strategic Plan. During the Retreat, the Board was presented with an "Impact and Progress Report" of the last five-year plan as well as the results of a community-wide survey, environmental scan, and a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. As part of the planning process, the Board reestablished the Vision Statement, Mission Statement, and Strategic Priorities in addition to establishing new Strategic Initiatives for each priority area (Economy, Environment, Quality of Life, and Governance). The new five-year Strategic Plan also includes specific five-year Targets and Bold Goals for each priority area. The Board formally adopted the FY 2022 – FY 2026 Strategic Plan on February 8, 2022.

With the formal adoption of the FY 2022 – FY 2026 Strategic Plan, the Board approved 43 Strategic Initiatives. More recently, at the January 22, 2024 Board Retreat, an additional 18 Strategic Initiatives were adopted by the Board for a current total of 85 Strategic Initiatives. As of March 31, 2024, 63 (74%) of the Strategic Initiatives have been completed, with the remaining 22 (26%) in progress.

To advance the FY 2022 - FY 2026 Strategic Plan, the Board prioritized funding in the FY 2025 budget in support of several Strategic Initiatives to:

- Continue to support the Sheriff in offering competitive compensation and benefits to ensure the recruitment and retention of sworn officers. (2024-85)
- Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
- Implement the Leon County Essential Libraries Initiative. (2022-21)
- Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children's Services Council of Leon County (2024-72)
- Support efforts to host the 2026 World Athletic Cross-Country Championship at Apalachee Regional Park. (2022-6)
- Implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts.(2024-71)
- Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families. (2023-55)

The Leon County Board of County Commissioners also took several actions in Fiscal Year 2023-2024 to further enhance the fiscal and organizational health of the County government while continuing to maintain core services and the community's infrastructure. At the June 18, 2024 Budget Workshop, the Board preliminarily approved a balanced FY 2025 budget which maintains the countywide millage rate at 8.3144 for the thirteenth year in a row, supports public safety and secure elections, addresses urgent community needs such as affordable housing and human services and so much more. The budget prioritizes investing in a high-performing workforce, long-term investments in infrastructure, safeguards the environment, and exhibits budgeting best practices, thus demonstrating a comprehensive commitment to meeting diverse community needs while striving to set the highest standard for local governments everywhere.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Board of County Commissioners

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389
Operating	100,114	168,395	189,030	-	189,030	189,030
Total Budgetary Costs	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Commission	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
Total Budget	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
Total Revenues	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Board of County Commissioners

Board of County Commissioners (001-100-511)

Goal	The goal of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.
Core Objectives	1. Provide policy direction for the County Government. 2. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.
Statutory Responsibilities	County Charter and all applicable Florida Laws
Advisory Board	Apalachee Regional Planning Council; Audit Advisory Committee; Canopy Roads Citizen Advisory Committee; Canvassing Board; Capital Region Transportation Planning Agency; Challenger Learning Center Board; Civic Center Authority; Community Health Coordinating Board; Council on Culture and Arts (COCA); Criminal Justice Coordinating Council; Criminal Justice, Mental Health, and Substance Abuse Reinvestment Advisory Council; Downtown Improvement Authority Board; Economic Development Council; Enterprise Zone Development Agency Board of Directors; Geographical Information Systems Executive Committee; Joint County/City/School Board Coordinating Committee on Public School Concurrency and Facility Planning; Joint Planning Board (Community Human Service Partnership); Public Safety Coordinating Council; Research & Development Authority; Science Advisory Committee; Tourist Development Council; Transportation Disadvantaged Coordination Board; and Value Adjustment Board

County Commission Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389
Operating	100,114	168,395	189,030	-	189,030	189,030
Total Budgetary Costs	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Commissioner Office Budget (001-101-511)	12,184	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-102-511)	12,470	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-103-511)	12,418	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-104-511)	10,471	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-105-511)	9,539	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-106-511)	8,253	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-107-511)	7,972	20,500	23,500	-	23,500	23,500
Commissioners' Account (001-108-511)	26,807	24,895	24,530	-	24,530	24,530
County Commission (001-100-511)	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389
Total Budget	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
Total Revenues	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

County Commission - County Commission (001-100-511)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389
Total Budgetary Costs	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389
Total Revenues	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Commissioner	7.00	7.00	7.00	-	7.00	7.00
Commission Aide	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

The major variances for the FY 2025 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. Funding for raises pertains to Commission staff only. Board of County Commissioner salaries are established pursuant to County ordinance which uses rates set by the State of Florida.

County Commission - Commissioner Office Budget (001-101-511)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	12,184	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	12,184	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	12,184	20,500	23,500	-	23,500	23,500
Total Revenues	12,184	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

County Commission - Commissioner Office Budget (001-102-511)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	12,470	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	12,470	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	12,470	20,500	23,500	-	23,500	23,500
Total Revenues	12,470	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

County Commission - Commissioner Office Budget (001-103-511)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	12,418	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	12,418	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	12,418	20,500	23,500	-	23,500	23,500
Total Revenues	12,418	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

County Commission - Commissioner Office Budget (001-104-511)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	10,471	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	10,471	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	10,471	20,500	23,500	-	23,500	23,500
Total Revenues	10,471	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

County Commission - Commissioner Office Budget (001-105-511)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	9,539	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	9,539	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	9,539	20,500	23,500	-	23,500	23,500
Total Revenues	9,539	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

County Commission - Commissioner Office Budget (001-106-511)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	8,253	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	8,253	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	8,253	20,500	23,500	-	23,500	23,500
Total Revenues	8,253	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

County Commission - Commissioner Office Budget (001-107-511)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	7,972	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	7,972	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	7,972	20,500	23,500	-	23,500	23,500
Total Revenues	7,972	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

County Commission - Commissioners' Account (001-108-511)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	26,807	24,895	24,530	-	24,530	24,530
Total Budgetary Costs	26,807	24,895	24,530	-	24,530	24,530

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	26,807	24,895	24,530	-	24,530	24,530
Total Revenues	26,807	24,895	24,530	-	24,530	24,530

The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

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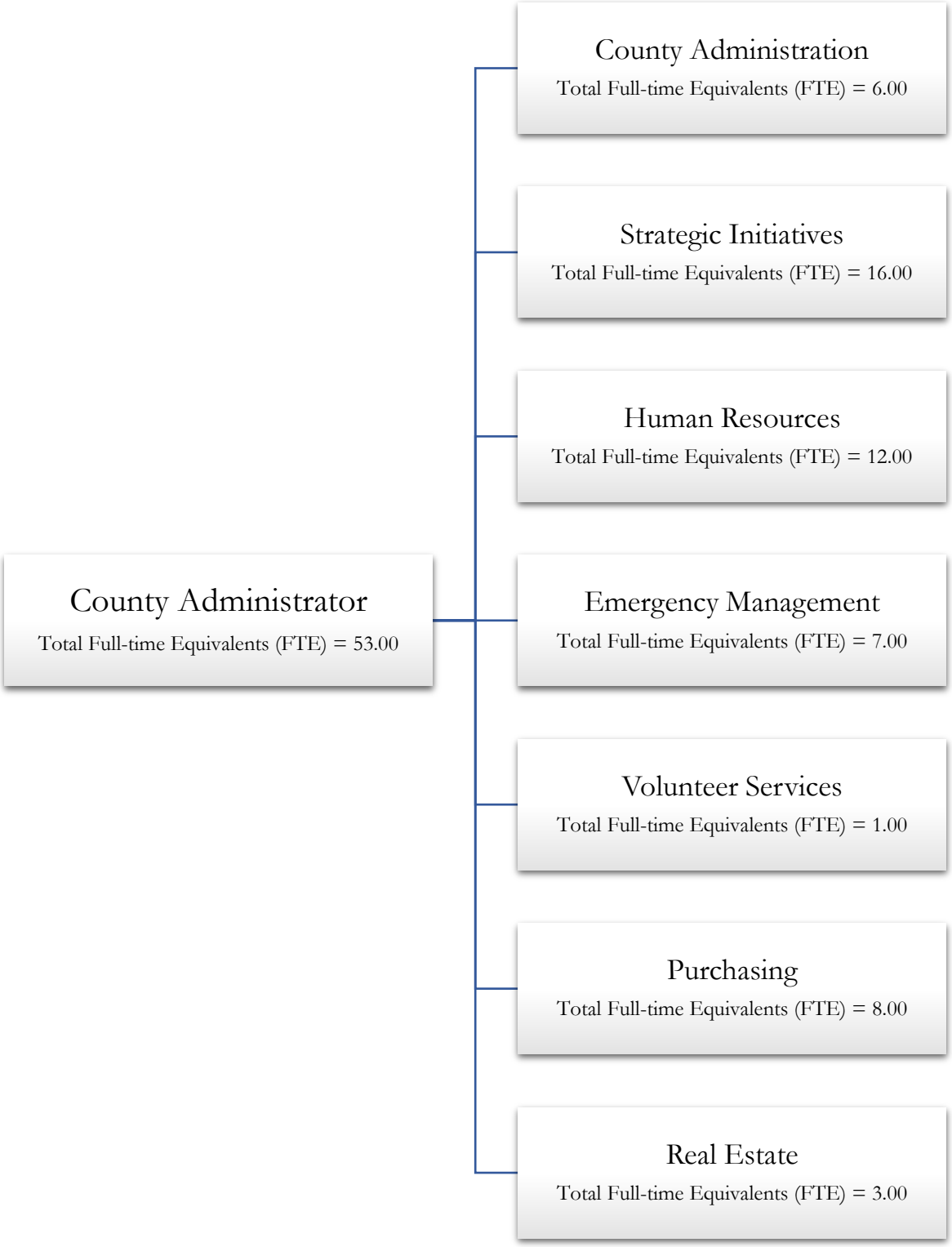
Administration Organizational Chart



Administration
Executive Summary

The Administration section of the Leon County FY 2025 Annual Budget is comprised of County Administration, Strategic Initiatives, Community & Media Relations, Human Resources, Emergency Management, VolunteerLEON, Purchasing, and Real Estate.

County Administration provides leadership and direction to County staff, facilitates the delivery of services consistent with the priorities and policies established by the Board, and manages the operation of County functions to ensure the delivery of cost effective, customer responsive public services within the bounds of available resources. Strategic Initiatives coordinates Strategic Planning and Leon LEADS activities throughout Leon County departments and divisions. Community & Media Relations works to proactively facilitate the accurate, effective, timely and consistent flow of public information to internal and external parties of interest, providing community outreach, and serving as the County's liaison with media partners. Human Resources provides employee services in the areas of policy development, employee engagement, compensation and benefits, awards and recognition, and regulatory compliance. The Emergency Management division continuously trains staff and prepares for the next emergency that could possibly affect the County. Volunteer Services through the Volunteer LEON brand continues to be the leader in promoting volunteerism and community engagement in Leon County.

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 County Administration 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

During FY 2024, the County was recognized for its leadership and innovation by the National Association of Counties (NACo), earning eight more Achievement Awards recognizing Leon County programs and initiatives as nationwide best practices including one "Best in Category" award for Leon County's Crosswalks to Classroom – Dempsey Mayo Road Initiative. These awards recognize cost-effective, high-quality services that Leon County provides to citizens. This year's awards bring the County's total to an impressive 111 Achievement Awards received since 2013.

County Administration with direction to Community and Media Relations (CMR) has once again demonstrated leadership and innovation by guiding the County through several impactful initiatives. These include the redesign of the Leon County website (LeonCountyFL.gov) to meet the evolving needs of citizens and ensure a user-friendly experience; the successful execution of the ninth annual Created Equal event which brought more than 350 community members to discuss race relations and to encourage communication among all members of the community; and hosting the ninth annual Leon Works Expo, connecting more than 500 high school students with 100 academic institutions, private businesses and public sector partners. Administration and CMR also continued to engage citizens with the Citizen Engagement Series events, supported local veterans through the Operation Thank You Initiative, and promoted disaster preparedness through a plethora of resources on LeonReady.com website. Additionally, CMR collaborated with Elder Care Services to distribute 100 disaster buckets to vulnerable populations and provided ongoing neighborhood-specific disaster training for homeowners associations. Throughout these efforts, CMR delivered exceptional public information and communications strategies across all County work areas. CMR was recognized by the Florida Public Relations Association (FPRA) with Awards of Distinction for projects, including the 2023 Annual Report, the 2023 Leon Works Expo, the "Leading the Way" History Kiosk, Leon County Courier, Library Lecture Series: Rhythms of Panama, and the video "20 Years of Exceptional Emergency Medical Services."

Human Resources continues to provide talent management by overseeing and supporting various functions such as recruiting, hiring, compensation, awards and recognition, training, employee relations, benefits administration, and ensuring compliance with state, local, and federal regulations. Our partnerships with Keiser University, Tallahassee State College, and Leon County Schools are crucial in maintaining a steady flow of Junior Apprentice applicants. These partnerships provide youth with on-the-job work experience, preparing them for opportunities within Leon County Government. Additionally, the department

continues to successfully implement the "Live Well Leon" employee wellness program, promoting and maintaining a healthy workforce across all five areas (Community, Physical, Career, Financial and Social) of wellness.

Annually, Volunteer Services provides local organizations and agencies training on volunteer management. Volunteer Services also coordinates the Big Bend Community Organization Active Disaster (COAD) which is an organization composed of community and faith-based groups that collaborate in the planning and coordination of volunteers and resources during emergency events. Furthering on the need for skilled volunteers in an emergency, Volunteer Services also operates the Leon County Disaster Volunteer & Donation database to support additional community needs during a disaster. Additionally, Volunteer Services manages Get Connected, a volunteer engagement and management platform that helps nonprofits find and pair volunteers with opportunities that align with their goals.

Purchasing continues to expand the use of electronic documents, including the implementation of electronic purchase orders, electronic requisitions, and direct payment approvals. Purchasing continues to serve citizens faster and more easily with an online procurement system called OpenGov Procurement. This system provides vendors instant access to many different services and processes such as, instant access to bids, requests for proposal, invitations to negotiate, and various other solicitation documents. These initiatives allow vendors, staff, and other interested parties to obtain copies of purchasing and solicitation documents in a more efficient and cost-effective manner, while promoting sustainability by reducing the use of paper, further demonstrating the County's commitment to sustainable business practices.

Real Estate Management continues to lease vacant space in County-owned buildings. Real Estate Management also manages the inventory of County-owned properties, processes tax deeds, and identifies appropriate properties for County and Constitutional Offices' space needs.

» Administration Business Plan

MISSION STATEMENT

The mission of Leon County Administration is to provide leadership and direction to County staff, to facilitate the implementation of Board priorities and policies, and to manage the operation of County functions to ensure the delivery of cost effective, and customer responsive public services.

STRATEGIC PRIORITIES

ECONOMY
EC1 - Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits.
EC2 – Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility.

ENVIRONMENT
EN2 - Conserve and protect environmentally sensitive lands and our natural ecosystems.
EN3 - Promote orderly growth and sustainable practices.

QUALITY OF LIFE
Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.
Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.
Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.
Q7 - Build, sustain and improve resilience to mitigate against, prepare for, respond to and recover from man-made and natural disasters.

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

1. (EC1) Maximize the leveraging of the $1.0 trillion federal infrastructure bill to fund County projects. (2022-8)
2. (EC1) Engage local, regional, state, and federal partners to encourage the restoration of passenger rail service along the Gulf Coast by leveraging federal dollars under the Infrastructure Investment and Jobs Act. (2023-47)
3. (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-50)

ENVIRONMENT

1. (EN2) Evaluate enhancing existing roadside litter debris removal through the creation of a County staffed program and further engage neighborhoods, businesses, and civic organizations in expanding the County's adopt-a-road program. (2022-19)
2. (EN3) Partner with the Apalachee Regional Planning Council (ARPC) to address long term regional resiliency through a Florida Department of Environmental Protection (FDEP) grant. (2022-18)

QUALITY OF LIFE

1. (Q3) Support the Sheriff in the implementation of the Council on Men and Boys to address the issues brought forth in the Sheriff's Anatomy of a Homicide Project report. (2022-28)
2. (Q3) Partner with the Leon County Sheriff's Office in raising community awareness on issues such as child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence. (2022-32)
3. (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
4. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)
5. (Q7) Continue coordination of local COVID-19 response and recovery including leveraging State and federal funds to support individual and business assistance as well as vaccination and testing efforts. (2022-27)

GOVERNANCE

1. (G1) Alongside The Village Square, the Knight Creative Communities Institute (KCCI), and other community partners, continue to engage citizens of diverse backgrounds with innovative programs like Created Equal, the Citizen Engagement Series, Build Your Bucket, and so much more. (2022-35)
2. (G2) Continue to set the benchmark for local governments everywhere by earning national, state and local awards for County programs, hosting Florida Association of Counties events like Innovation Day, and sharing best practices with peers, all while remaining committed to learning and improving as an organization. (2022-36)
3. (G3) Launch the internationally recognized Zencity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. (2022-37)
4. (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
5. (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I^2) Program. (2022-39)
6. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
7. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)
8. (G5) Engage an industry expert to identify jail population management strategies to proactively mitigate the need for additional infrastructure at the Leon County Detention Center and evaluate long term space needs of the facility. (2023-65)
9. (G3) Develop a touch-screen kiosk at the County Courthouse showcasing "200 Years of Representation and Progress" highlighting current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (2023-66)
10. (G5) Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. (2024-84)

ACTIONS

ECONOMY

1. a.) Coordinate with the County's federal lobbying team, Squire Patton Boggs, to monitor and evaluate funding programs under the Infrastructure Investment and Jobs Act, including eligibility criteria and anticipated timelines for specific funding opportunities. (In Progress)

   b.) Coordinate with internal and external stakeholders to identify projects that will be eligible for funding through the various grant programs under the Infrastructure Investment and Jobs Act. (In Progress)

   c.) In FY 2023, the County successfully applied for and was awarded grant funds through the Florida Cybersecurity Grant. In addition, the Office of Economic Vitality (OEV) was awarded an Affordable Connectivity Program (ACP) grant to support outreach to households that are eligible to receive discounted internet service offered through the ACP. Through the ACP, eligible households can receive a discount of up to $30 per month toward internet service as well as a one-time discount for the purchase of a laptop, desktop computer, or tablet. OEV will leverage these funds to lead innovative outreach activities to raise awareness of the ACP and increase enrollment among eligible households in Leon County. The County plans to continue to take advantage of any potential funding opportunities as they are presented, and the Board will be notified upon notification of grant funding awards. (Ongoing)

2. a) The 2023 Legislative Priority list included the restoration of passenger rail service. (Complete)

   b.) The NACo Legislative Conference presents staff the opportunity to advocate for funding for the restoration of passenger rail service. (In Progress)

3. a.) Leon County continues to collaborate with Leon County high schools and community partner CareerSource to promote the Leon Works Junior Apprenticeship program. In 2023, with the Board's approval to expand the program's eligibility to include charter, private, and Leon County virtual school students, the County expanded outreach efforts to additional high schools in Leon County and provided schools with updated posters and rack cards containing essential program facts and application information for display and distribution to students. Because of this outreach, the County was asked to provide a Lunch-n-Learn for students at FAMU DRS to discuss the program. (Ongoing)

   b.) Leon County also collaborated with local high schools and community organizations to promote and encourage student attendance at the Leon Works Expo. Promotional materials, such as posters and digital media, highlighting the benefits of exhibiting at the expo, and media coordination, such as a news advisory and release, to give insight on the benefits of the expo to the public, were provided. (Complete)

   c.) Building upon the success of the Junior Apprenticeship program and Leon Works Expo, Leon County collaborated with the City of Tallahassee along with program experts and community leaders to promote the Summer Youth Expo, a first-of-its-kind event connecting families of all income levels with summer activity providers. (Complete)

ENVIRONMENT

1. Coordinate with CMR on identifying and implementing program outreach strategies, including promotion via media outlets and roadside signage. (In Progress)

2. a) Executed subgrant agreement with Apalachee Regional Planning Council, and grant agreement with Department of Environmental Protection. (Complete)

   b) The Apalachee Regional Vulnerability Assessment was completed for ARPC's nine-county region. While the assessment identified areas of exposure in the County, the evaluation was high-level and does not provide an in-depth analysis of the County's exposure necessary for the implementation of projects. In light of this, on April 9, 2024, the Board approved an agreement with Jones, Edmunds & Associates, Inc. to conduct a County-specific vulnerability assessment. The Leon County Assessment is anticipated to take approximately one year to complete. Upon completion, the report findings and recommendations will be presented to the Board which will identify and prioritize new resilience projects based on future flood conditions that will be eligible for future construction grants through the Resilient Florida Grant Program. This proactive approach will allow the County to be more strategic through the budget process by identifying and prioritizing funding needs and leveraging opportunities years in advance. (Ongoing)

QUALITY OF LIFE

1. a) Presented an agenda item to allocate County funds to support the Council on the Status of Men and Boys. (Complete)

   b) Presented an agenda item for the Board's acceptance of the Final Charter for the Council on the Status of Men and Boys. (Complete)

2. a) Community and Media Relations continues to coordinate with the Leon County Sheriff's Office to share timely and important messages on child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence through the use of public information and social media channels. Further, space will be provided to LCSO in upcoming County LINKs to promote related programs, services, and public service announcements. (Ongoing)

   b) The County continues to support the Survive and Thrive Advocacy Center's business training efforts related to human trafficking, a curriculum endorsed by the Leon County Sheriff's Office. (Ongoing)

3. a.) Board approved an agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County. (Complete)

   b.) Big Bend Cares launched the Syringe Exchange Program in Fall 2023. (Complete)

4. Developed an interactive community web-based tool. (Complete)

5. The County has continued to support the coordination of local COVID-19 response and recovery through the quick and effective distribution of federal funding in accordance with the County's American Rescue Plan Act expenditure plan. (Complete)

GOVERNANCE

1. a) Planned and executed 2022 Created Equal with Village Square, and exploration of racial inequity in voting access and security. (Complete)

   b) Coordinated with KCCI and other community partners to launch and promote the Wander and Wonder book trails/installations at Eastside Branch Library's Pedrick Pond, Woodville Branch Library, and Fort Braden's History Walk. Ribbon cuttings occurred in August/September 2022. (Complete)

   c) BOCC approval of 2023 Citizen Engagement Series, Club of Honest Citizens, and Village Square Events. (Complete)

   d) Events occurring in 2024 include: "Created Equal – A Bicentennial Tribute to Black and Brown History", "The Big Event: Engaging FAMU, TCC, and FSU Students in Service", the Disaster Resilience Citizen Engagement Series, the Let's Balance Budget Game Citizen Engagement Series, Build Your Bucket, Library Lecture Series events, the Village Square Annual Town Hall, The Longest Table, and Speed Date Your Local Leaders. (Ongoing)

2. a) Plan and host the Florida Association of Counties Innovation Day in Leon County. (Ongoing)

   b) Attend the FAC Legislative Day. (Ongoing)

   c) Attend the NACo Legislative Conference. (Ongoing)

   d) Received eight NACo Achievement Awards for exceptional County programs. (Complete)

   e) Attend the FAC Annual Conference. (Ongoing)

3. In January 2022, the County successfully launched and integrated Zencity's community engagement tools into its social media monitoring suite and utilizes the platform's real-time data to inform strategy and decisions related to community engagement. Since that time, the County has leveraged the Zencity platform for limited operational purposes; however, due to its limited functionality, the County has not been able to utilize the platform as intended, specifically to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. Furthermore, the platform does not offer additional functionality beyond the existing platforms and resources being utilized by the County. Accordingly, funding to renew the County's contract with Zencity was not included in the County's FY 2023 budget, and the County's Community & Media Relations Office continues to explore new opportunities to further enhance its ongoing commitment to engage the community in a proactive and transparent matter. (Complete)

4. Invest in continual leadership development opportunities for Leon County Employees. (Ongoing)

5. Promote the Innovator & Inspirator (I^2) Program to staff. (Ongoing)

6. Coordinated with Leon County Schools regarding property acquisition. (Complete)
7. The State of Florida's DEO has announced that the Broadband Opportunity Program offering $400 million throughout the state to improve the internet access in rural areas. The Tallahassee-Leon County Local Broadband Technology Planning Team continue to aggressively pursue opportunities to extend broadband access to areas that are unserved, underserved, or have no service in Leon County. Building on prior County efforts, the State has awarded $6.5 to date to support broadband expansion projects in Leon County's rural areas with total project costs representing $15 million in new broadband investment over the next two years. Construction is expected to begin as early as June 2024, and will expand broadband service to 3,000 new households across Leon County. The County plans to continue to take advantage of any additional funding opportunities as they are presented, and the Board will be notified upon notification of grant funding awards. (Ongoing)
8. Work with the Leon County Sheriff's office to provide a report to the Public Safety Coordinating Council (PSCC) about the long-term Leon County Detention Center space needs. (In Progress)
9. Unveiled in 2024, the County led efforts to convene state and local partners to explore relevant history to be displayed in the touch-screen kiosk showcasing "200 Years of Representation and Progress" in alignment with other ongoing bicentennial activities. These efforts included performing the necessary archival research with local and County experts for names, dates, and photographs. The kiosk is located at the County Courthouse and features current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County.
10. Convened County, State, and community partners to explore history in alignment with other ongoing bicentennial activities. (Complete)
11. Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. (In Progress)

BOLD GOALS & 5-YEAR TARGETS

Target: Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Students Connected	11	9	11	11	TBD	42

Note: This only reflects the number of students connected to skilled job opportunities by Human Resources through the Junior Apprenticeship Program. Other program areas, such as Emergency Medical Services and the Office of Economic Vitality also connect students to skilled job opportunities.

Bold Goal: Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Citizen Ideas Implemented	138	70	120	110	TBD	438

Note: Since the start of FY 2022, staff has implemented 240 citizen ideas, improvements, solutions and opportunities for co-creation, 40% of the County's Bold Goal. Included in this list are 83 actionable recommendations provided during the 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. The County's LEADS Listening Sessions are held every other year with the 2024 LEADS Listening Sessions scheduled to take place in the Fall of 2024. Going forward, implemented recommendations will be captured through ongoing tracking of this Bold Goal which is presented to the Board as part of the mid-year and end-year Strategic Plan updates. Additionally, the County will continue its progress through all methods of citizen engagement (i.e., Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026.

Target: Connect 50,000 volunteers with service opportunities communitywide. (T13)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Volunteers Connected	7,460	8,600	10,200	8,750	TBD	35,010

Note: Since the start of FY 2022, the County has made over 17,000 volunteer connections, 34% of the five-year target. The County is continuing its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners to reach the five-year Target of 50,000 volunteer connections.

Target: Reach 100,000 more citizens across all County platforms and programming. (T14)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Event/Program Attendance	7,233	11,100	10,500	15,000	TBD	43,833
Subscriptions to County Platforms	18,766	11,876	10,500	12,500	TBD	53,642
Combined (Attendance and Subscriptions)	25,999	22,976	21,000	27,500	TBD	97,475

Note: Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by over 60,500 citizens, 60% of the County's five-year Target. Within the first two quarters of FY 2024, the County has reached 11,539 citizens through subscription platforms and programming attendance. So far, the County has reached over 7,500 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 4,039 social media, bulletin and email subscribers.

Target: Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Disaster Preparedness Messages	613,000	260,000	300,000	310,000	TBD	1,483,000

Note: Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 2.8 million times, 140% of the County's five-year Target. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns, as well the County's preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, and the severe tornadoes that hit the community on May 10, 2024. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.

***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

Administration

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	5,426,665	6,374,826	6,456,981	-	6,456,981	6,661,229
Operating	2,211,109	2,535,701	2,654,530	39,365	2,693,895	2,694,869
Capital Outlay	6,054	-	-	-	-	-
Total Budgetary Costs	7,643,828	8,910,527	9,111,511	39,365	9,150,876	9,356,098

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administration	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850
Strategic Initiatives	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168
Human Resources	1,456,982	1,721,592	1,801,238	-	1,801,238	1,847,275
Emergency Management	1,657,525	1,819,550	1,899,230	24,415	1,923,645	1,950,200
Purchasing	578,787	710,056	722,154	-	722,154	743,889
Real Estate Management	497,187	577,147	620,718	-	620,718	630,893
Volunteer Services	131,958	114,424	119,354	5,000	124,354	127,823
Total Budget	7,643,828	8,910,527	9,111,511	39,365	9,150,876	9,356,098

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	5,986,304	7,090,977	7,212,281	14,950	7,227,231	7,405,898
125 Grants	361,084	394,923	407,867	-	407,867	417,711
130 9-1-1 Emergency Communications	1,296,441	1,424,627	1,491,363	24,415	1,515,778	1,532,489
Total Revenues	7,643,828	8,910,527	9,111,511	39,365	9,150,876	9,356,098

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administration	5.00	7.00	6.00	-	6.00	6.00
Emergency Management	7.00	7.00	7.00	-	7.00	7.00
Human Resources	12.00	12.00	12.00	-	12.00	12.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Real Estate Management	3.00	3.00	3.00	-	3.00	3.00
Strategic Initiatives	14.50	15.50	16.00	-	16.00	16.00
Volunteer Services	2.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	51.50	53.50	53.00	-	53.00	53.00

County Administration Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,520,984	1,901,639	1,755,223	-	1,755,223	1,806,308
Operating	26,400	36,462	35,542	-	35,542	35,542
Total Budgetary Costs	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administration (001-110-512)	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850
Total Budget	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850
Total Revenues	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administration	5.00	7.00	6.00	-	6.00	6.00
Total Full-Time Equivalents (FTE)	5.00	7.00	6.00	-	6.00	6.00

County Administration - County Administration (001-110-512)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,520,984	1,901,639	1,755,223	-	1,755,223	1,806,308
Operating	26,400	36,462	35,542	-	35,542	35,542
Total Budgetary Costs	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850
Total Revenues	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator	1.00	1.00	-	-	-	-
Assistant County Administrator	2.00	4.00	4.00	-	4.00	4.00
Senior Executive Assistant/Office Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	7.00	6.00	-	6.00	6.00

The major variances for the FY 2025 County Administration budget are as follows:

Decreases to Program Funding:
1. Costs related to the elimination of the Deputy County Administrator position offset by 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.

Strategic Initiatives Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,206,696	1,405,853	1,534,083	-	1,534,083	1,583,626
Operating	567,310	623,804	623,969	9,950	633,919	630,542
Total Budgetary Costs	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Community and Media Relations (001-116-513)	932,851	1,118,092	1,216,666	9,950	1,226,616	1,253,054
Strategic Initiatives (001-115-513)	841,155	911,565	941,386	-	941,386	961,114
Total Budget	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168
Total Revenues	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Strategic Initiatives	7.50	6.50	6.50	-	6.50	6.50
Community and Media Relations	7.00	9.00	9.50	-	9.50	9.50
Total Full-Time Equivalents (FTE)	14.50	15.50	16.00	-	16.00	16.00

Administration

Strategic Initiatives (001-115-513)

Goal	The goal of the Strategic Initiatives Division is to serve as a bridge from strategic planning to action implementation by ensuring alignment of organizational activities, initiatives, and culture with the overarching strategic vision and plan set forth by the Board of County Commissioners.
Core Objectives	1. Provide for continuous growth of Leon County's leadership team to ensure the organizational culture is instilled throughout all work areas and services. 2. Serve as ombudsman to citizens in need of specialized information and services to ensure interactions remain people focused, performance driven. 3. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration. 4. Develop and track annual federal and state legislative priorities and coordinate related lobbying services. 5. Coordinate and assemble the Commission meeting agenda.
Statutory Responsibilities	N/A
Advisory Board	Tallahassee/Leon County Commission on the Status of Women & Girls Children's Services Council of Leon County Leon County Research & Development Authority Nominating Committee

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate[2]	FY 2025 Estimate[2]	FY 2026 Estimate	TOTAL
Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)[1]	138	70	120	90	TBD	438

Notes:

1. Since the start of FY 2022, staff has implemented 240 citizen ideas, improvements, solutions and opportunities for co-creation, **40% of the County's Bold Goal.** Included in this list are 83 actionable recommendations provided during the 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. The County's LEADS Listening Sessions are held every other year with the 2024 LEADS Listening Sessions scheduled to take place in the Fall of 2024. Going forward, implemented recommendations will be captured through ongoing tracking of this Bold Goal which is presented to the Board as part of the mid-year and end-year Strategic Plan updates. Additionally, the County will continue its progress through all methods of citizen engagement (i.e., Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026.
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 2024.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe[1]	95%	96%	100%	100%
	Percent of Citizens Connect comments and concerns successfully resolved[2]	95%	95%	95%	95%
	Number of LEADS Listening Sessions conducted[3]	26	N/A	26	N/A
	Number of Capital Update newsletters distributed during the annual Florida Legislative Session[4]	9	9	9	9

Notes:

1. Agenda packets and follow-ups disseminated within the scheduled timeframe experienced a nominal increase over the prior year.
2. For FY 2023, 95% of Citizens Connect comments and concerns were successfully resolved and closed out. The remaining comments/concerns are in the process of being resolved and/or closed and will be included in next fiscal year's analysis. This percentage will remain level in FY 2024 and FY 2025.
3. LEADS Listening Sessions are held every other year in even numbered years. LEADS Listening Sessions were held in 2016, 2018, 2020, 2022, and 2024, and will continue to be held on a two-year cycle.
4. The Capitol Update newsletter is prepared and distributed each week during the annual Florida Legislative Session to provide the Board and Senior staff with a concise overview of the key issues affecting Leon County before the Legislature.

Strategic Initiatives - Strategic Initiatives (001-115-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	589,152	621,503	651,514	-	651,514	671,242
Operating	252,003	290,062	289,872	-	289,872	289,872
Total Budgetary Costs	841,155	911,565	941,386	-	941,386	961,114

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	841,155	911,565	941,386	-	941,386	961,114
Total Revenues	841,155	911,565	941,386	-	941,386	961,114

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Special Projects Coordinator	1.00		-	-	-	-
Assistant to the County Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Community Relations & Resilience	0.50	0.50	0.50	-	0.50	0.50
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Analyst	1.00	1.00	1.00	-	1.00	1.00
Citizen Services Liaison	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.50	6.50	6.50	-	6.50	6.50

The major variances for the FY 2025 Strategic Initiatives 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.

Community & Media Relations (001-116-513)

Goal	The goal of Community and Media Relations is to proactively facilitate the accurate, effective, timely, and consistent flow of public information to internal and external parties of interest, provide community outreach, and serve as the County's liaison with its media partners.
Core Objectives	1. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration. 2. Manage Leon County Government's collective information and messaging; foster proactive and responsive communication with the public; and maintain consistency in messaging, visual presentation, and positive representation for the County. 3. Create and distribute graphic design deliverables to promote County events and projects. 4. Maintain routine contact with local news media outlets and manage shifting relationships with their personnel. 5. Prepare and distribute Leon County news and information via news releases, public notices, and other publications and oversee the content of Leon County's websites and government broadcast channel. 6. Organize and manage news conferences, community meetings and special events. 7. Communicate key issues and information to Leon County employees through the employee news email, electronic publications, advertisements and mass notification alerts via email and texting. 8. Coordinate and executes the annual Neighborhood Recognition Program, and maintain partnerships with local, regional, and national associations. 9. Train, prepare, and respond for Emergency Communication/Information within the Incident Command System (ICS) and train/prepare County staff for interaction with media partners. 10. Maintain the County's website with up-to-date content to connect citizens with County services and information.
Statutory Responsibilities	In accordance with Florida Statute 125.001, the Public Information Officer posts public meetings to the County's general calendar and sends public notices to local media in order to appropriately notice all regular and special public meetings.
Advisory Board	N/A

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate[3]	FY 2025 Estimate[3]	FY 2026 Estimate	TOTAL
Reach 100,000 more citizens across all County platforms and programming. Part A – Track attendance at all public events/programs (T14)[1]	7,233	11,100	10,500	15,000	TBD	43,833
Reach 100,000 more citizens across all County platforms and programming. Part B – Track subscriptions to County platforms (T14)[1]	18,766	11,876	10,500	12,500	TBD	53,642
Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16)[2]	613,000	260,000	300,000	310,000	TBD	1,483,000

Notes:

1. Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by over 60,500 citizens, 60% of the County's five-year Target. Within the first two quarters of FY 2024, the County has reached 11,539 citizens through subscription platforms and programming attendance. So far, the County has reached over 7,500 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 4,039 social media, bulletin and email subscribers.
2. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 2.8 million times, 140% of the County's five-year Target. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns, as well the County's preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, and the severe tornadoes that hit the community on May 10, 2024. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.
3. 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.

Community & Media Relations (001-116-513)

Performance Measures					
Strategic Priorities	**Performance Measures**	**FY 2022 Actual**	**FY 2023 Actual**	**FY 2024 Estimate**	**FY 2025 Estimate**
	Number of news advisories, releases, and notices detailing County activity[1]	330	340	350	360
	Number of press conferences, community meetings and events[1]	47	74	100	115
	Number of participants in Citizen Engagement Series and Club of Honest Citizens[2]	1,000	1,250	1,500	1,750
	Annual Report distribution[3]	1,650	1,650	1,650	1,650

Notes:

1. The FY 2024 and FY 2025 communications and events are anticipated to increase over prior years due to advisories and releases related to the year-long Tallahassee-Leon County Bicentennial celebration in 2024.
2. The FY 2024 and FY 2025 estimates are anticipated to increase as the Citizen Engagement Series continues to see a rise in attendees as the County reaches more residents about disaster preparedness through the Disaster Survival Guide, Neighborhood Readiness Trainings, and increased engagement with Billy the Bucket, the County's disaster preparedness mascot. Additionally, Created Equal attendance is anticipated to surpass previously years as the County continues to engage community members, including students at FAMU and FSU.
3. Annual Report video and hard copy distribution is projected to remain constant in FY 2024 and FY 2025.

Strategic Initiatives - Community and Media Relations (001-116-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	617,544	784,350	882,569	-	882,569	912,384
Operating	315,307	333,742	334,097	9,950	344,047	340,670
Total Budgetary Costs	932,851	1,118,092	1,216,666	9,950	1,226,616	1,253,054

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	932,851	1,118,092	1,216,666	9,950	1,226,616	1,253,054
Total Revenues	932,851	1,118,092	1,216,666	9,950	1,226,616	1,253,054

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Assistant to the County Administrator	0.50		-	-	-	-
Director of Community Relations & Resilience	-	0.50	0.50	-	0.50	0.50
Public Information Specialist	2.50	4.50	3.00	-	3.00	3.00
Public Information Specialist II	1.00	-	1.00	-	1.00	1.00
Public Information and Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Graphics and Web Design Lead	1.00	1.00	1.00	-	1.00	1.00
Graphic Design Specialist	1.00	2.00	2.00	-	2.00	2.00
Community Engagement Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	9.00	9.50	-	9.50	9.50

The major variances for the FY 2025 Community and Media Relations budget are as follows:

Increase to Program Funding:
1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Other personnel costs associated with the reclassification of a Public Information Specialist to a Community Engagement Coordinator. This position was previously split funded with the Office of Sustainability.
3. Travel and training opportunities as well as purchasing podcasting equipment for enhanced communication with residents.

Human Resources (001-160-513)

Goal	The goal of the Office of Human Resources is to provide program leadership, personnel policy administration and strategic support in the implementation of Leon LEADS by demonstrating the relevance of the County's Core Values and Core Practices in the delivery of Human Resources programs and services to managers, employees, community partners and the public.
Core Objectives	The core objectives of the Office of Human Resources are to provide technical and consultation services in the areas of: Recruitment, Selection, Employment, Orientation, Retention, Separation, Employee Relations, Performance Management, Job Classification, Compensation & Benefits Design/Administration, Legal/Regulatory Compliance, Policy Development, Employee Communications, Professional Development, Attendance/Leave Management, Human Resources Information Systems/Record Management and Employee Well-Being.
Statutory Responsibilities	Title VII of the Civil Rights Act of 1964; Title I of the Americans with Disabilities Act; Veterans Reemployment Rights, Veterans Preference, Uniformed Services Employment and Reemployment Rights Act of 1994; Age Discrimination in Employment Act of 1967; Consumer Credit Protection Act of 1968; Fair Credit Reporting Act of 1969; Family and Medical Leave Act of 1993; Fair Labor Standards Act; Drug Free Workplace Act of 1988; Equal Pay Act of 1963; Immigration and Nationality Act; Internal Revenue Code and Regulations; Health Insurance Portability and Accountability Act of 1996; Consolidated Omnibus Budget Reconciliation Act of 1986; Lily Ledbetter Fair Pay Act of 2009; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313; Code of Ethics; Florida Statute, Florida Retirement System; Leon County Personnel Policies and Procedures, and the Affordable Care Act of 2010 (National Health Care Reform).
Advisory Board	Human Resources Workgroup, Live Well Leon Team, S.M.A.R.T.I.E.S. Committee, and the Leon County-City of Tallahassee City-Start Grant Internal Workgroup.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate[2]	FY 2025 Estimate[2]	FY 2026 Estimate	TOTAL
Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)[1]	11	9	11	11	TBD	42

Notes:

1. This only reflects the number of students connected to skilled job opportunities by Human Resources through the Junior Apprenticeship Program. Other program areas, such as Emergency Medical Services and the Office of Economic Vitality also connect students to skilled job opportunities.
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.

Administration

Human Resources (001-160-513)

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of requisitions created, and/or recruited for vacant positions[1]	247	181	100	120
	Number of internal employees promoted, transferred, or hired by other departments[2]	24	44	35	35
	Number of vacant positions filled from outside sources[3]	202	149	100	120
	Average days to fill vacant positions[4]	43	41	40	39
	Average Turnover Rate[5]	21%	16%	10%	13%
	Number of County/Constitutional employees participating in county-sponsored Wellness Program events[6]	3,650	5,719	4,600	4,800
	Number of County/Constitutional employees who successfully completed the Value Based Design My Rewards Program[7]	1,104	1,176	1,180	1,185
	Number of employees attending county-sponsored Training and Professional Development events[8]	1,170	1,250	800	800
	Number of employees nominated for I-Squared Awards[9]	46	35	40	40
	Percentage of new employees completing "on-boarding" within 30 days[10]	81%	72%	90%	90%

Notes:

1. The increase in FY 2022 and FY 2023 are related to the hiring freeze that was lifted during FY 2021. The number of requisitions created and/or recruited for vacant positions is anticipated to level out due to the continued competitiveness of the job market and a stronger hiring climate, in which employees have more options related to flexible work hours and greater opportunities for remote work.
2. This performance measure varies each year as the County continues to evaluate succession planning, internal candidates, and qualified external candidates.
3. This figure represents the count of job offers extended to potential hires who apply through external channels such as Indeed, LinkedIn, Monster and other sites.
4. The metric for the average days to fill vacant positions continues to decrease due to the full utilization of the NEOGOV system and the hiring of a new background screening vendor.
5. The turnover rates projected for FY 2024 and FY 2025 are expected to increase slightly due to Baby Boomers continuing to leave the workforce, more remote work opportunities and competitive pay.
6. The decrease in the estimates for FY 2024 and 2025 are reflective of added on-site departmental specific assistance during open enrollment verses the primarily offered virtual sessions that were necessary during the pandemic. Human Resources offered on-site open enrollment assistance to Public Works and EMS which reduced the virtual interaction and continues to add more opportunities for employees to engage with the Well-being program. Since 2022, there continues to be an increase in participation in activities such as: the Walking Challenge, Springtime Tallahassee Race, Turkey Trot, exercise classes, and the addition of a new category in the Souper Bowl in 2024.
7. Completion of Value Based Design My Rewards Program is estimated to remain consistent in FY 2024 and FY 2025.
8. In-person trainings continued, while still offering training content in a virtual format. Employees continue to use the Learning Management System: NEOGOV Learn, which contains extensive content related to professional development created by staff in addition to the training included within the system. Upon request or recommendation, employees also have access to training content through the licensure of LinkedIn Learning for additional targeted content. Additionally, employees also benefit from New and Advanced Supervisor Training, Mastering Team Dynamics with Taking Flight with DISC training, and Retirement/Investment Training. In FY 2024, the County worked in partnership with Survive and Thrive Advocacy Center (STAC) and the Leon County Well-Being team to provide Human Trafficking Awareness Training to several departments as well as a county-wide training. Content specific trainings are built for Leon County departments as requested.
9. This is a new performance measure. Each quarter employees are nominated for employee-led projects that highlight the county's core practices and values. These projects are either Innovator or Inspirator nominations. Innovator nominations increase & improve Leon County services or products while resulting in a cost savings or avoidances. Inspirator nominations inspire fellow employees and raise the public's awareness of the County's community relevance as well as promote our "People Focused, Performance Driven" culture. FY 2024 and FY 2025 estimates 40 employees' nominations.
10. The Division implemented the NEOGOV Learn New Employee Orientation NEOGOV Learning Plan curriculum in 2021. This curriculum consists of all the required training: including but not limited to: Customer Experience, Disaster Preparedness, Workplace Violence, that a new hire must complete within 30 days. The Division is currently at 88% of new hires completing on-boarding requirements within the required 30 days for FY 2024. This trend is projected to maintain in FY 2025 as new hires will continue to be required to complete this learning plan within the first 30 days of employment.

Human Resources (001-160-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,197,051	1,328,840	1,390,816	-	1,390,816	1,434,984
Operating	257,084	392,752	410,422	-	410,422	412,291
Capital Outlay	2,847	-	-	-	-	-
Total Budgetary Costs	1,456,982	1,721,592	1,801,238	-	1,801,238	1,847,275

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,456,982	1,721,592	1,801,238	-	1,801,238	1,847,275
Total Revenues	1,456,982	1,721,592	1,801,238	-	1,801,238	1,847,275

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Engagement & Performance Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Health & Wellness Coordinator	1.00	1.00	1.00	-	1.00	1.00
Employee Development Coordinator	1.00	1.00	1.00	-	1.00	1.00
Compensation Analyst	1.00	1.00	1.00	-	1.00	1.00
HR Records Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	2.00	2.00	2.00	-	2.00	2.00
Employee Relations Manager	1.00	1.00	1.00	-	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	-	1.00	1.00
HRIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00

The major variances for the FY 2025 Human Resources 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.

Emergency Management Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	634,942	702,230	714,322	-	714,322	738,433
Operating	1,020,912	1,117,320	1,184,908	24,415	1,209,323	1,211,767
Capital Outlay	1,671	-	-	-	-	-
Total Budgetary Costs	1,657,525	1,819,550	1,899,230	24,415	1,923,645	1,950,200

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Emergency Management (125-864-525)	149,414	121,221	120,463	-	120,463	120,527
EMPA State Grant (125-952024-525)	105,806	-	-	-	-	-
EMPA State Grant (125-952030-525)	-	161,980	-	-	-	-
EMPA State Grant (125-952032-525)	-	-	170,056	-	170,056	175,767
EMPG Federal Grant (125-952023-525)	88,669	-	-	-	-	-
EMPG Federal Grant (125-952031-525)	-	111,722	-	-	-	-
EMPG Federal Grant (125-952033-525)	-	-	117,348	-	117,348	121,417
EM-SHSGP Federal Grant (125-952016-525)	17,195	-	-	-	-	-
Enhanced E-911-Administration (130-180-525)	1,250,709	1,378,732	1,413,125	24,415	1,437,540	1,453,729
Insurance for E-911 (130-495-525)	2,777	2,910	3,408	-	3,408	3,442
MIS Automation (130-470-525)	42,955	42,985	74,830	-	74,830	75,318
Total Budget	1,657,525	1,819,550	1,899,230	24,415	1,923,645	1,950,200

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	361,084	394,923	407,867	-	407,867	417,711
130 9-1-1 Emergency Communications	1,296,441	1,424,627	1,491,363	24,415	1,515,778	1,532,489
Total Revenues	1,657,525	1,819,550	1,899,230	24,415	1,923,645	1,950,200

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
EMPG Federal Grant	1.00	1.00	1.00	-	1.00	1.00
EMPA State Grant	1.00	1.00	1.00	-	1.00	1.00
Enhanced E-911-Administration	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

» Administration

Emergency Management – (125-864-525)

Goal	The goal of the Leon County Emergency Management is to protect our community by coordinating and integrating all activities necessary to build, sustain, and improve resilience so as to mitigate against, prepare for, respond to and recover from manmade or natural disasters.
Core Objectives	1. Maintain the Comprehensive Emergency Management Plan. 2. Maintain the functionality of the Emergency Operations Center. 3. Review health care facility plans. 4. Provide education on disaster preparedness, response, recovery, and mitigation.
Statutory Responsibilities	F.S. 252.31-252.60 – State Emergency Management Act F.S. 395.1055 – Hospital Licensing and Regulation F.S. 400.23 – Nursing Homes and Related Health Care Facilities F.S. 429.41 – Assisted Care Communities
Advisory Board	Local Emergency Planning Committee for Hazardous Materials; North Florida Domestic Security Task Force; Florida Domestic Security State Working Group Executive Committee; Local Mitigation Strategy Steering Committee; Florida Division of Emergency Management, Emergency Management Advisory Workgroup

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate[2]	FY 2025 Estimate[2]	FY 2026 Estimate	TOTAL
Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16)[1]	613,000	260,000	300,000	310,000	TBD	1,483,000

Notes:

1. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 2.8 million times, 140% of the County's five-year Target. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns, as well the County's preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, and the severe tornadoes that hit the community on May 10, 2024. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.
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.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of annual exercises conducted/participated in[1]	3	3	4	4
	Number of health care facility plans reviewed[2]	86	88	88	88
	Number of presentations conducted[3]	19	19	20	20
	Number of planning meetings facilitated[4]	12	12	12	12

Notes:

1. Exercises provide an opportunity to test plans and procedures in a simulated experience. Federal guidelines require emergency management to participate in a minimum of three exercises per year.
2. The number of licensed facilities fluctuates as businesses open and close year to year.
3. Emergency Management has launched a youth preparedness educational program "Billy the Bucket" and neighborhood based "Leon Ready" program.
4. Emergency Management plans monthly meetings with partners on all aspects of disaster response.

Emergency Management - Emergency Management (125-864-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	63,920	-	-	-	-	-
Operating	85,494	121,221	120,463	-	120,463	120,527
Total Budgetary Costs	149,414	121,221	120,463	-	120,463	120,527

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	149,414	121,221	120,463	-	120,463	120,527
Total Revenues	149,414	121,221	120,463	-	120,463	120,527

FY 2025 Emergency Grant match budget remained level.

Emergency Management - EMPA State Grant (125-952032-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	-	170,056	-	170,056	175,767
Total Budgetary Costs	-	-	170,056	-	170,056	175,767

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	-	-	170,056	-	170,056	175,767
Total Revenues	-	-	170,056	-	170,056	175,767

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Emergency Management	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2025 EMPA Base Grant:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2025 to coincide with the State fiscal year. FY 2025 funding reflects the County annually budgeted personnel costs.

Emergency Management - EMPG Federal Grant (125-952033-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	-	117,348	-	117,348	121,417
Total Budgetary Costs	-	-	117,348	-	117,348	121,417

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	-	-	117,348	-	117,348	121,417
Total Revenues	-	-	117,348	-	117,348	121,417

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Emergency Management Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2025 EMPG Base Grant:

Positions are funded by federal grants. New grants are anticipated from the Federal Emergency Management Agency for October 2025 to coincide with the Federal fiscal year. FY 2025 funding reflects the County annually budgeted personnel costs.

» Administration

Enhanced 9-1-1 – (130-180-525, 130-495-525, 130-470-525)

Goal	The goal of the Leon County 9-1-1 System is to provide Next Generation 9-1-1 services for the reporting of emergencies to response agencies including Law enforcement, Fire Department and Emergency Medical Services (EMS).
Core Objectives	1. Maintain the Master Street Address Guide to ensure 9-1-1 database accuracy. 2. Respond to requests for 9-1-1 information. 3. Develop digital map displays for the 9-1-1 system to pinpoint the location of landline and cellular callers.
Statutory Responsibilities	F.S. 365.171-175 – 9-1-1 and Wireless Enhanced 9-1-1
Advisory Board	State and National Emergency Number Association; State of Florida E-911 Board

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of days taken to respond to subpoena requests for 9-1-1[1]	1	1	1	1
	Number of responses to requests for 9-1-1 records[2]	1,050	900	1,000	1,000
	Percent of 9-1-1 database accuracy[3]	98%	99%	99%	99%

Notes:

1. Subpoenas for 9-1-1 records are received daily, and staff responds to them as they are received from the State Attorney's Office.
2. Requests for 9-1-1 records are received throughout the year and reflect public records requests and State Attorney's subpoenas. User demand will drive this number from year to year.
3. This percentage includes database records where landline number and physical location is a correct match. Database accuracy must meet or exceed 90% per state standards.

Emergency Management - Enhanced E-911-Administration (130-180-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	376,546	428,528	426,918	-	426,918	441,249
Operating	872,491	950,204	986,207	24,415	1,010,622	1,012,480
Capital Outlay	1,671	-	-	-	-	-
Total Budgetary Costs	1,250,709	1,378,732	1,413,125	24,415	1,437,540	1,453,729

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
130 9-1-1 Emergency Communications	1,250,709	1,378,732	1,413,125	24,415	1,437,540	1,453,729
Total Revenues	1,250,709	1,378,732	1,413,125	24,415	1,437,540	1,453,729

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
E-911 Systems Coordinator	1.00	1.00	1.00	-	1.00	1.00
911 Records Specialist	1.00	1.00	1.00	-	1.00	1.00
911 System Administrator	1.00	1.00	1.00	-	1.00	1.00
911 System Specialist	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

The major variances for the FY 2025 Enhanced 911 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 related to maintenance of the E-911 system.

Emergency Management - MIS Automation (130-470-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	42,955	42,985	74,830	-	74,830	75,318
Total Budgetary Costs	42,955	42,985	74,830	-	74,830	75,318

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
130 9-1-1 Emergency Communications	42,955	42,985	74,830	-	74,830	75,318
Total Revenues	42,955	42,985	74,830	-	74,830	75,318

The major variances for the FY 2025 Emergency Management MIS Automation budget are as follows:

Increases to Program Funding:
1. Repair and Maintenance of E-911 equipment.
2. Communication costs.

Emergency Management - Insurance for E-911 (130-495-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	2,777	2,910	3,408	-	3,408	3,442
Total Budgetary Costs	2,777	2,910	3,408	-	3,408	3,442

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
130 9-1-1 Emergency Communications	2,777	2,910	3,408	-	3,408	3,442
Total Revenues	2,777	2,910	3,408	-	3,408	3,442

Volunteer Services (001-113-513)

Goal	The goal of Volunteer Services is to empower citizens to answer local needs through volunteerism and community engagement.
Core Objectives	1. Promote volunteerism, build the capacity of local volunteer programs and participate in strategic initiatives that mobilize volunteers from all sectors. 2. Screen, interview, and place volunteers, interns, and court-ordered workers by matching their skills, talents, and interests with Leon County departmental needs. 3. Administer "Volunteer Connection" matching system portal to connect local volunteers with local volunteer opportunities. 4. Coordinate Leon County's internal employee volunteer program in which employees are allowed up to four hours of administrative leave per month to volunteer in community-based organizations. 5. Coordinate the following programs: County Government Internship and Service-Learning Program, County Library Volunteer Program, Big Bend Community Organizations Active in Disaster (COAD), Summer Youth Training Program, 9/11 Day of Service, Annual Volunteer Firefighter Firetruck Found-Up.
Statutory Responsibilities	**Florida Statute 252.35 (3)** requires each county to ensure the existence of a comprehensive statewide medical care and relief plan administered by the Department of Health; and establish systems for coordinating volunteers and accepting and distributing donated funds and goods.
Advisory Board	None

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate[2]	FY 2025 Estimate[2]	FY 2026 Estimate	TOTAL
Target: Connect 50,000 volunteers with service opportunities communitywide. (T13)[1]	7,460	8,600	10,200	8,750	TBD	35,010

Notes:
1. Since the start of FY 2022, the County has made over 17,000 volunteer connections, 34% of the five-year target. The County is continuing its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners to reach the five-year Target of 50,000 volunteer connections.
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.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of citizen volunteers coordinated[1]	3,729	2,417	3,000	3,500
	Number of county departments utilizing volunteers annually[2]	20	25	28	30
	Number of volunteer's hours[3]	72,415	85,174	90,000	92,000
	Dollar value of volunteer time[4]	$2,168,842	$2,708,543	$2,695,500	$3,081,080

Notes:
1. This performance measure varies year to year based on the number of volunteer opportunities within the community. In FY 2024, the number of volunteers is expected to increase 24% as the number of special events increases during the Bicentennial Celebrations. This trend is projected to continue in FY 2025.
2. The number of Departments utilizing volunteers is expected to increase in FY 2024 and FY 2025 by 15% due to continued VolunteerLEON staff training.
3. The number of volunteer hours is expected to increase by 6% as in-person volunteer opportunities increase.
4. The dollar value of volunteer time is obtained from the Independent Sector, which is a resource to quantify volunteer time. The estimated dollar value is anticipated to remain consistent in FY 2024 and is estimated to increase in FY 2025 as in-person volunteer opportunities increase.

Volunteer Services (001-113-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	92,254	91,461	96,054	-	96,054	99,523
Operating	39,704	22,963	23,300	5,000	28,300	28,300
Total Budgetary Costs	131,958	114,424	119,354	5,000	124,354	127,823

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	131,958	114,424	119,354	5,000	124,354	127,823
Total Revenues	131,958	114,424	119,354	5,000	124,354	127,823

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Health & Human Services Manager	1.00		-	-	-	-
Volunteer Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2025 Volunteer Center budget are as follows:

Increase to Program Funding:
1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Inflationary increase to support the Volunteer Firetruck Round-up event, which is an annual event that highlights the service and dedication of Leon County's volunteer firefighters.

Purchasing Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	509,584	654,338	665,071	-	665,071	686,776
Operating	67,666	55,718	57,083	-	57,083	57,113
Capital Outlay	1,536	-	-	-	-	-
Total Budgetary Costs	578,787	710,056	722,154	-	722,154	743,889

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Procurement (001-140-513)	530,657	590,172	588,569	-	588,569	605,613
Warehouse (001-141-513)	48,130	119,884	133,585	-	133,585	138,276
Total Budget	578,787	710,056	722,154	-	722,154	743,889

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	578,787	710,056	722,154	-	722,154	743,889
Total Revenues	578,787	710,056	722,154	-	722,154	743,889

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Procurement	6.00	6.00	6.00	-	6.00	6.00
Warehouse	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

Purchasing – Procurement (001-140-513)

Goal	The goal of the Procurement Program is to provide: 1) timely and professional procurement services to secure requested supplies, services, and commodities at a specified level of quality and at the lowest possible cost, through open and fair competition; and 2) an exemplary records and management control program for the tangible personal property of Leon County.
Core Objectives	1. Review all purchasing activity for compliance with Purchasing Policy and applicable state laws. 2. Process requisitions and purchase orders and assist departments/divisions with technical information, quotes, and purchasing related requests. 3. Obtain price quotes, prepare and receive informal bids, review state and cooperative purchasing contracts for vendor sources and best pricing. 4. Provide accounts payable assistance to vendors and staff. 5. Prepare, advertise, and receive Bids, Invitations to Negotiate (ITN's), and Requests for Proposals (RFP's), and coordinate the evaluation processes for those Bids, ITN's, and RFP's. 6. Administer the County procurement card program: provide cardholder training, card management, and audits of card activity. 7. Implement and provide contract management services for County-wide services contracts such as uniforms, prescription safety glasses, and safety boots. 8. Administer the County property control program: maintain property control records, perform and reconcile property inventory, and provide technical assistance and training to Property Custodians.
Statutory Responsibilities	Leon County Government Purchasing Policy (revised 07/13/2021), Purchasing Card Policy (revised 5/9/2023), and Tangible Personal Property Policy (revised 06/08/2021); Florida Statute, Chapter 255 "Public Property and Publicly Owned Buildings"; Florida Statute, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement"; Office of Economic Vitality, "Minority, Women, and Small Business Enterprise Policy."
Advisory Board	None

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	ICMA Mean	ICMA Median
	$ amount of Central Purchasing purchases per Central Purchasing FTE (millions)	$26.25	$20.5	$13.0
	% of Purchasing Conducted with Purchasing Card	5.83%	5.87%	2.56%

Benchmark Sources: International City/County Management Association (ICMA)

Purchasing – Procurement (001-140-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	% of completed requisitions for purchase orders processed within two days of receipt[1]	98%	100%	100%	100%
	% of bids/RFPs processed within 45 workdays of receipt of request[2]	98%	97%	100%	100%
	# of Purchase Orders Issued[3]	1,691	1,654	1,700	1,700
	$ Value of Purchase Orders Issued (millions)[4]	$92	$105	$115	$115
	$ Amount of Central Purchasing Office purchases per Central Purchasing FTE (millions)[5]	$23.0	$26.25	$28.75	$28.75
	# of Bids Issued[6]	45	60	60	60
	Purchasing Card Volume[7]	$6,478,218	$6,868,300	$7,300,000	$7,400,000
	Purchasing Card Rebate[8]	$91,110	$95,300	$102,000	$102,000
	# of Assets at Year End[9]	8,465	8,200	7,000	7,000
	Year End Total Asset Value (millions)[10]	$66.8	$72	$71	$71
	# of Surplus Auctions[11]	22	30	40	40
	$ Value of Auction Proceeds[12]	$31,332	$78,400	$415,000	$75,000
	# of pre-bid meetings held to provide information on County projects to vendors[13]	23	26	35	35
	Ratio of bid protests to total solicited bids[14]	1:45	0:60	0:60	0:60

Notes:

1. The division anticipates processing completed requisitions and purchase orders within two days.
2. The division anticipates processing all bids/RFPs within 45 workdays of receipt of request.
3. The division anticipates that the number of purchase orders in FY 2024 and FY 2025 will remain steady.
4. The value of purchase orders is anticipated to increase due to an increase in the cost of goods.
5. The division anticipates a slight increase over the previous fiscal year due to FTE's remaining constant while there is an anticipated increase in the value of purchase orders.
6. The division anticipates the number of solicitations conducted to remain steady.
7. The purchasing card (P-Card) volume is anticipated to increase slightly due to the increase in the cost of goods as well as an increase in the usage of P-Cards as a method of purchase.
8. The purchasing card rebate is anticipated to increase slightly as it is directly related to the purchasing card volume.
9. The number of assets is expected to decrease in FY 2024 and FY 2025 due to Management Information Services (MIS) procuring laptops and other technology devices to replace multiple desktop computers and tablets per person. The desktop computers and tablets are anticipated to be removed from inventory as they are replaced with laptops. Property Control will also be removing assets from the inventory roll that are under the $1,000 Tangible Personal Property threshold.
10. The projected decrease in the value of assets in FY 2024 and FY 2025 is directly related to the decrease in the number of assets.
11. The division anticipates that the number of auctions will increase as the delays caused by supply chain issues continue to diminish, the County has been receiving long overdue orders resulting in the auction of aging surplus vehicles and equipment.
12. The division anticipates that the value of the auctions will increase drastically in FY 2024 due to more items being available to auction as well as more auctions being held following the delivery of overdue equipment. The division does not anticipate the drastic increase to continue into FY 2025 as the flux of deliveries received in 2024 are the bulk of the overdue equipment orders.
13. The division anticipates that the number of meetings will increase slightly based upon the complexity of the projects to vendors and the implementation of the Minority, Women, and Small Business Enterprise Policy (MWSBE) policy.
14. The division does not anticipate any formal protests during FY 2024 and FY 2025.

Purchasing - Procurement (001-140-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	491,175	538,615	536,222	-	536,222	553,251
Operating	37,945	51,557	52,347	-	52,347	52,362
Capital Outlay	1,536	-	-	-	-	-
Total Budgetary Costs	530,657	590,172	588,569	-	588,569	605,613

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	530,657	590,172	588,569	-	588,569	605,613
Total Revenues	530,657	590,172	588,569	-	588,569	605,613

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Purchasing	1.00	1.00	1.00	-	1.00	1.00
Purchasing Specialist	1.00	1.00	1.00	-	1.00	1.00
Procurement Administrator	1.00	1.00	1.00	-	1.00	1.00
Purchasing Agent & Property Control Specialist	1.00	1.00	1.00	-	1.00	1.00
Contract Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

The major variances for the FY 2025 Procurement budget are as follows:

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

Decrease to Program Funding:
1. Personnel costs related to position turn over offset by 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.

Administration

Purchasing – Warehouse (001-141-513)

Goal	The goal of the Warehouse Program is to procure, stock, and issue high turnover type items to facilitate the work routines of County departments.
Core Objectives	1. Issue supplies and materials from the Warehouse. 2. Procure materials and supplies for the Warehouse and County customers. 3. Process purchase requisitions for Fleet Management and Operations Divisions and provide back-up to Procurement as needed. 4. Assist County staff with identifying vendors and sourcing needed items.
Statutory Responsibilities	Leon County Government Purchasing Policy (revised 7/13/2021), Purchasing Card Policy (revised 5/9/2023), and Tangible Personal Property Policy (revised 06/08/2021); Florida Statue, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement."
Advisory Board	None

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Inventory Turnover Rate (sales / inventory value)	1.18%	Greater than or equal to 1.5
	Annual inventory loss/gain (to measure operational accuracy)	0.41%	Less than 1.5% +/-

Benchmark Sources: National Institute of Governmental Purchasing, Inc. (NIGP)

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Cost per issuance[1]	$6.84	$7.63	$8.52	$8.52
	Operational cost % of total dollar value of issuances (expenses / $ value of issuances)[2]	12.80%	22.10%	23.11%	23.11%
	# of issuances[3]	11,135	11,724	11,839	11,839
	$ volume of issuances[4]	$575,876	$548,022	$555,902	$555,902

Notes:

1. The division anticipates an increase in cost per issuance in FY 2024 and FY 2025 due to the increase in the cost of goods.
2. The division anticipates the FY 2024 and FY 2025 operational costs to increase based on economic trends.
3. The division anticipates the number of issuances will slightly increase for FY 2024 and FY 2025 due to the increase in events surrounding the bicentennial celebrations.
4. The division anticipates an increase in the value of issuances due to the increase in the cost of goods and the expected increase in the number of issuances.

Purchasing - Warehouse (001-141-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	18,409	115,723	128,849	-	128,849	133,525
Operating	29,721	4,161	4,736	-	4,736	4,751
Total Budgetary Costs	48,130	119,884	133,585	-	133,585	138,276

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	48,130	119,884	133,585	-	133,585	138,276
Total Revenues	48,130	119,884	133,585	-	133,585	138,276

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Materials Management Specialist	1.00	1.00	1.00	-	1.00	1.00
Materials Purchasing Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2025 Warehouse budget are as follows:

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

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.

Real Estate Management Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	265,154	290,465	301,412	-	301,412	311,579
Operating	232,033	286,682	319,306	-	319,306	319,314
Total Budgetary Costs	497,187	577,147	620,718	-	620,718	630,893

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Real Estate Management (001-156-519)	502,023	532,147	575,718	-	575,718	585,893
Tax Deed Applications (001-831-513)	(4,836)	45,000	45,000	-	45,000	45,000
Total Budget	497,187	577,147	620,718	-	620,718	630,893

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	497,187	577,147	620,718	-	620,718	630,893
Total Revenues	497,187	577,147	620,718	-	620,718	630,893

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Real Estate Management	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

» Administration

Real Estate (001-156-519)

Goal	The goal of the Office of Real Estate Management is the professional management of the County's real estate portfolio including procurement, disposition, leasing and the administration of the county's real property.
Core Objectives	1. Develop and maintain a comprehensive inventory of the County's real estate by utilizing the existing TLC GIS database. 2. Generate revenue through the leasing of non-occupied space in County buildings. Negotiates leasing terms and conditions with tenants to maximize the rate of return to the County. 3. Develop a long-term strategic plan for the disposition and acquisition of real estate to ensure highest and best use. 4. Work with County staff in recommending and negotiating the most efficient use of space. 5. Regularly coordinate with the County Attorney Office for assistance in resolving easement usage related to projects. 6. Administer the County's leasing activity to ensure that all aspects of the Lease contract is in compliance, manage rent increases and renewals and maintain communications with the tenants and their representatives. 7. Identify alternative uses for under-utilized properties to help advance other County programs such as Community Gardens, Affordable Housing program, Stormwater management facilities, conservation and recreation areas, etc. 8. Work in tandem with Public Works to acquire property rights for capital improvement projects. 9. Coordinate with the County's Tax Collector and the Clerk of Courts in the tracking of the delinquent tax procedures from the issuance of the Tax Certificates by the Tax Collector, the filing of Tax Deed Applications on Tax Certificates issued to the County and supervising the timely presentation of the Tax Deed Applications to Public Sale. Work with the Clerk of the Court on the administration of the parcels that are listed on the List of Lands Available for Taxes until their final escheatment to the County and the addition of these parcels to the portfolio. 10. Work with county divisions and County Attorney Office to ensure that escheated parcels are placed into use by the county, offered to affordable housing or disposed of in a timely matter to return these properties to the County's Tax Roll. 11. Acquire property rights through donations, direct purchases and eminent domain. 12. Manage all County owned lease property; prepare and execute all leases for Leon County.
Statutory Responsibilities	TAX COLLECTIONS, SALES, AND LIENS Chapter 197 197.502 – Application for obtaining tax deed by holder of tax sale certificate; fees. 197.512 – Notice, form of publication for obtaining tax deed by holder. 197.522 – Notice to owner when application for tax deed is made. 197.532 – Fees for mailing additional notices, when application is made by holder. 197.542 – Sale at public auction. 197.552 – Tax deeds. 197.562 – Grantee of tax deed entitled to immediate possession. 197.572 – Easements for conservation purposes, or for public service purposes or for drainage or ingress and egress survive tax sales and deeds. 197.573 – Survival of restrictions and covenants after tax sale.
Advisory Board	N/A

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Total rentable square feet available for lease[1]	259,243	259,243	259,243	259,243
	Total rentable square feet occupied[2]	222,685	214,131	229,131	246,569
	% of total rentable square feet occupied[2]	86%	83%	88%	90%

Notes:

1. The total County-owned rentable square footage available for lease is projected to remain level in FY 2024 and FY 2025. Marketing and leasing activities for the Lake Jackson Town Center and Cross Creek Square remains steady. Leases at the Leon County Annex have been renewed and marketing continues for the vacant spaces.
2. The total occupied rentable square footage in FY 2025 includes:
   - The Leon County Annex (Tower and Plaza Buildings) total square feet is 130,028. The occupied square feet include County offices 35,079 SF; Tenants 70,462 SF; and 24,325 Vacant SF. The Annex is 81% leased.
   - The total rentable square feet available at the Lake Jackson Town Center is 69,215. The occupied square feet include County offices 34,248 SF; Tenants 30,218 SF; and 4,749 vacant SF. The Lake Jackson Town Center is 93% leased.
   - The total rentable square feet available at the Cross Creek Square is 60,000, and the Supervisor of Election office (Suite 1) occupies 45,000 SF, while 15,000 SF are currently vacant. The Cross Creek Square is 75% leased.

Real Estate Management - Real Estate Management (001-156-519)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	265,154	290,465	301,412	-	301,412	311,579
Operating	236,869	241,682	274,306	-	274,306	274,314
Total Budgetary Costs	502,023	532,147	575,718	-	575,718	585,893

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	502,023	532,147	575,718	-	575,718	585,893
Total Revenues	502,023	532,147	575,718	-	575,718	585,893

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Real Estate Manager	1.00	1.00	1.00	-	1.00	1.00
Real Estate Specialist	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2025 Real Estate Management budget are as follows:

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

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. Contractual increases relating to leasing commissions and materials for site clean-ups and lot maintenance.

Real Estate Management - Tax Deed Applications (001-831-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	(4,836)	45,000	45,000	-	45,000	45,000
Total Budgetary Costs	(4,836)	45,000	45,000	-	45,000	45,000

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	(4,836)	45,000	45,000	-	45,000	45,000
Total Revenues	(4,836)	45,000	45,000	-	45,000	45,000

For FY 2025 this budget is recommended at the same level as FY 2024 and funds the statutorily required tax deed process where Leon County Government is required to apply for tax deeds for properties with delinquent property taxes.

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

»Office of Information & Technology Index

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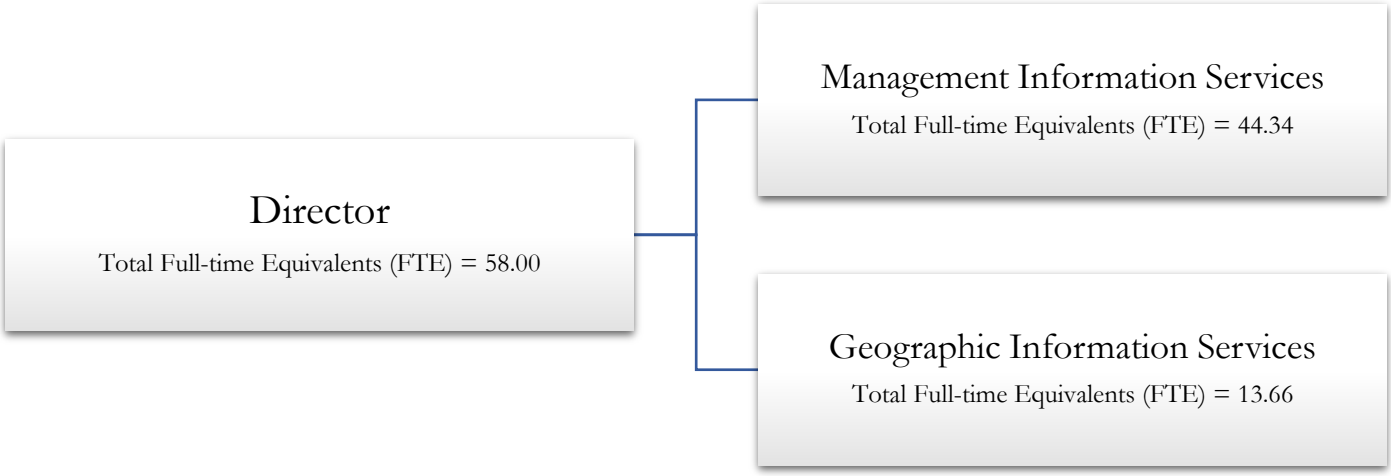
» Office of Information & Technology Organizational Chart



»Office of Information & Technology Executive Summary

The Office of Information and Technology (OIT) section of the Leon County FY 2025 Annual Budget is comprised of the Management Information Services (MIS) and Geographic Information Systems (GIS) divisions. The MIS and GIS divisions provide reliable and effective technology and telecommunications products and services, which enable County offices to fulfill their respective goals and missions.

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 OIT Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. This is a road map and broad plan of action for accomplishing Board priorities and serves as a gauge for the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS

New solutions include on-line permitting for citizens as identified in the strategic plan, new website deployment, upgrade of the County Attorney's case management system, and grant acquisitions totaling over $1.2 million for cybersecurity and jail management solutions. MIS continues to maintain a robust infrastructure and computing environment that supports over 2,500 users and nearly 10,000 devices at 82 sites, and a virtualized environment with over 700 servers and a storage environment of over 1 petabyte (over 1,000 terabytes).

Cyber security continues to be a top priority for OIT. OIT will continue to facilitate employee awareness trainings and maintain the many layers of protection from spam, viruses, and malware. Enhanced security monitoring has been implemented for the entire network, with special emphasis on the office of the Supervisor of Elections. Cloud computing is leveraged to augment technology needs for the Library's work order management system and the Office of Intervention & Detention Alternatives' (IDA) point-of-sale system, the Office of Human Services & Community Partnerships work order management system, HR's e-recruitment system, Parks and Recreation's reservation system, as well as many IT services for MIS. Application solutions provided by in-house staff include support of the Intranet and Internet websites; the County's Committee Tracking System; Justice Information System, and upgrades for the County's HR and Finance systems.

Efforts continue to grow O365 modules such as TEAMS, SharePoint, and One Drive for process improvements such as agenda processing, file sharing, and work collaboration.

As a joint City/County partnership, the Tallahassee/Leon County GIS (TLCGIS) program provides accurate, consistent, accessible, affordable, and comprehensive GIS data, GIS infrastructure, and GIS services to support the needs of Leon County and the City of Tallahassee as well as their citizens. The program supports 936 data layers and 87 web sites for 60 business units in the County and City which includes Public Works, the Planning Department, Tourism, the Property Appraiser, and Development Support & Environmental Management (DSEM). Additionally, GIS is integrated into the permitting systems for the City and the County, along with a shared portal for citizens and the building community for permitting information. TLCGIS supports WebEOC, a locally shared emergency incident tracking system, which was critical to the support efforts during and after the April 100-year flooding event and May tornadoes.

OIT continues to assist with the Real Time Crime Center networking and technology needs for the Leon County Sheriff's Office (LCSO). The Real Time Crime Center is a joint project with Leon County Sheriff, Tallahassee Police, FSU Police, and FDLE to monitor and provide real-time information to first responders in the field. OIT continues to provide support for the courts with the Justice Information System for criminal case management as well as the Jail Management System for the Sheriff's Office.

Leon County placed in the top ten of counties with populations of 250,000 – 499,999 for the past twelve years and was awarded 4th place nationally and 1st place in Florida for the 2024 Digital Counties Survey Award from the National Association of Counties (NACo), in partnership with e.Republic's Center for Digital Government.

» Office of Information & Technology Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Information and Technology is to provide reliable and effective technology and telecommunications solutions and services to county agencies to enable them to fulfill their missions in serving the citizens of Leon County.

STRATEGIC PRIORITIES

QUALITY OF LIFE
Q1 - Maintain and enhance our parks and recreational offerings and green spaces.
Q2 - Provide relevant and essential offerings thorough our libraries and community centers which promote literacy, life-long learning, and social equity.
Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.
Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

GOVERNANCE
G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.
G3 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.
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

QUALITY OF LIFE

1. (Q3) Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders and support reentry through regional partnerships and state and national efforts. (2022-23)
2. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)

GOVERNANCE

1. (G3) Develop a touch-screen kiosk at the County Courthouse showcasing "200 Years of Representation and Progress" highlighting current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (2023-66)
2. (G3) Upgrade the Citizens Connect mobile application to ensure the best user experience and technical reliability for the next 10 years of readiness. (2024-77)

3. (G3) Launch a digital public noticing portal for use by Leon County Government, the City of Tallahassee, and other local governments that aims to enhance transparency, accessibility, and engagement in civic matters by providing a centralized platform for public announcements. (2024-79)
4. (G3) Launch a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County services and information. (2024-80)
5. (G5) Begin implementing next generation 9-1-1 technology and infrastructure so as to ensure regional connectivity, call taker functionality, and the most resilient infrastructure during future disasters. (2024-78)

ACTIONS

QUALITY OF LIFE

1. Recycling Smartphones for distribution to pre- and post-sentenced individuals on community supervision to maintain communications and improve successful outcomes of supervision and access to human services in the community. (In Progress)
2. Developed an interactive community web-based tool. (Complete)

GOVERNANCE

1. a) Convening County, State, and community partners to explore history in alignment with other ongoing bicentennial activities. (In Progress)

   b) Performed necessary archival research with local and County experts for names, dates, and photographs. (Complete)
2. Selected a framework, designed look and feel, and developed a prototype to upgrade and improve the Citizens Connect mobile application. (In Progress)
3. The County's new digital public noticing system was launched which now allows citizens to access certain County advertisements and legal notices centrally on the County's webpage. (Complete)
4. Improved and redesigned the County's website to provide citizens with intuitive access to information on the County's wide array of services and programs. (Complete)
5. Reviewed proposals and actively negotiating for implementing next generation 9-1-1 technology and infrastructure. (In Progress)

Office of Information and Technology

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	6,059,593	6,975,239	7,224,692	-	7,224,692	7,446,163
Operating	3,761,586	4,671,135	4,702,822	597,082	5,299,904	5,684,405
Capital Outlay	3,508	-	-	-	-	-
Total Budgetary Costs	9,824,687	11,646,374	11,927,514	597,082	12,524,596	13,130,568

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Management Information Services	7,832,726	9,268,765	9,549,014	597,082	10,146,096	10,695,345
Geographic Information Systems	1,991,961	2,377,609	2,378,500	-	2,378,500	2,435,223
Total Budget	9,824,687	11,646,374	11,927,514	597,082	12,524,596	13,130,568

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	9,824,687	11,646,374	11,927,514	597,082	12,524,596	13,130,568
Total Revenues	9,824,687	11,646,374	11,927,514	597,082	12,524,596	13,130,568

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Geographic Information Systems	14.66	14.66	13.66	-	13.66	13.66
Management Information Services	43.34	43.34	44.34	-	44.34	44.34
Total Full-Time Equivalents (FTE)	58.00	58.00	58.00	-	58.00	58.00

Management Information Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	4,580,087	5,226,690	5,476,503	-	5,476,503	5,643,089
Operating	3,249,131	4,042,075	4,072,511	597,082	4,669,593	5,052,256
Capital Outlay	3,508	-	-	-	-	-
Total Budgetary Costs	7,832,726	9,268,765	9,549,014	597,082	10,146,096	10,695,345

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Management Information Services (001-171-513)	7,603,429	8,981,353	9,279,909	597,082	9,876,991	10,420,207
Public Safety Complex Technology (001-411-529)	229,296	287,412	269,105	-	269,105	275,138
Total Budget	7,832,726	9,268,765	9,549,014	597,082	10,146,096	10,695,345

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	7,832,726	9,268,765	9,549,014	597,082	10,146,096	10,695,345
Total Revenues	7,832,726	9,268,765	9,549,014	597,082	10,146,096	10,695,345

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Management Information Services	41.84	41.84	42.84	-	42.84	42.84
Public Safety Complex Technology	1.50	1.50	1.50	-	1.50	1.50
Total Full-Time Equivalents (FTE)	43.34	43.34	44.34	-	44.34	44.34

Office of Information & Technology

Management Information Services (001-171-513)

Goal	The goal of Management Information Services (MIS) is to serve end users with continually improved, efficient, cost-effective technology and telecommunications products, services, and information so that customers are totally satisfied and able to fulfill their missions.
Core Objectives	1. Provide technology infrastructure and support for the County, the Consolidated Dispatch Agency, Public Safety Complex, Medical Examiner, other County Constitutional Officers (Sheriff, Elections, Tax Collector, and Property Appraiser), and Article V agencies (Courts, State Attorney, Public Defender, Clerk, and Guardian Ad Litem). 2. Provide and maintain county network connectivity for all buildings and offices of the County, Constitutional Officers, Article V agencies and the 2nd Judicial Circuit courtrooms and detention centers in Gadsden, Wakulla, Jefferson, Franklin, and Liberty counties. 3. Provide and maintain Internet and wireless access for employees within County facilities, and wireless access for the public in the Courthouse, main and branch libraries, park facilities, community centers, and other County facilities. 4. Provide for mobile office services to Building Inspection, Public Works Operations, Animal Control, Emergency Medical Services (EMS), Facilities, and other field workers. Also, support the agenda process with iPads and paperless agendas and expand field use of work order systems. 5. Maintain network file systems, storage, and provide system security firewalls, SPAM and virus protection. 6. Provide telephone and voice mail services for the County and the Supervisor of Elections, the Public Defender and State Attorney offices, Guardian Ad Litem, the Property Appraiser's Office, the Tax Collector's Office, the Sheriff's Office, Court Administration, and the Clerk's Office. 7. Provide e-mail services for the County, Constitutional Officers (except Property Appraiser) and Article V agencies. 8. Support and provide connectivity and apps for over 1,100 mobile devices such as smart phones and tablets. 9. Operate the central data center and a disaster recovery site, support and maintain over 50 physical servers and over 700 servers within a virtualized infrastructure environment, provide backup and restoration management, disaster recovery and business continuity services. 10. Support, maintain, and replace over 3,000 devices such as laptops, tablets, printers, personal computers, and desktop software (Microsoft Office Suite) for the County, Constitutional Officers, Article V agencies, and the public systems within the library facilities. 11. Develop, maintain and enhance the inter-agency Criminal Justice Information System (JIS) for the justice community. The JIS supports the Clerk's Office, the Courts, State Attorney, Public Defender, Sheriff's Office, Probation and Supervised Pretrial Release. 12. Develop, maintain and enhance the Jail Management Information System as well as case management and work release management software applications for Probation, Supervised Pretrial Release, and the Sheriff's Office. 13. Maintain the pawnshop network system, an award-winning system, which is currently being used by more than 30 Florida and Georgia counties. 14. Provide technical support to the Supervisor of Elections at all voting locations for all elections. 15. Develop and maintain web services (including an Intranet for the County; websites for the County, Court Admin, Tax Collector, Supervisor of Elections, State Attorney, County Medical Examiner, and the Tourist Development Council) and online web applications (such as Board meetings, workshops, agendas, calendars, job applications, customer problem reporting, permitting, online Purchasing, Summer Youth applications, Library Services, Volunteer Services, Parks Reservations, Have a Hurricane Plan, and the Emergency Information Portal). Provide for mobile versions of the website for smart devices. 16. Support, maintain, and upgrade work order management systems, including Banner (Finance, Purchasing, Human Resources, and Payroll), Infor (Public Works, Facilities Mgmt., MIS), Animal Control, Faster (Fleet), Paradigm (Landfill), Halogen E-Appraisal (Human Resources), Permits and Enforcement Tracking Software (DSEM), E-Pro and Telestaff (EMS), Cycom (County Attorney's Office) and SIRSI (Library). Continue to collapse single work order management systems into the enterprise Infor system, as appropriate. 17. Develop and support specialized applications for Human Resources (electronic timesheets, e-recruitment, onboarding, compensation, employee benefits, and the Florida Retirement System) and the Office of Management and Budget (budget modeling support). 18. Implement electronic document management through Project Dox and/or AppXtnder for Public Works, Animal Control, Engineering, DSEM Divisions, Human Resources, HSCP Divisions, the County Attorney's Office, the Office for Intervention and Detention Alternatives, and other divisions or offices as they become ready. 19. Provide technology, telecommunications, and A/V support for the Public Safety Complex. 20. Develop and support visualization solutions through digital signage for the Libraries and Facilities. 21. Provide, maintain, and support secure telecommuting solutions for Leon County Government, Court Administration, Public Defender, State Attorney, Elections, and Tax Collector. 22. Design and maintain permitting system solution for DSEM to allow efficient processing of building, developmental, and environmental permits. 23. Provide teleconferencing solutions for Leon County Government.

Office of Information & Technology

Management Information Services (001-171-513)

Statutory Responsibilities	Florida State Constitution under Article V (Judiciary), Section 14 (Funding) requires provision of communications services, existing radio systems, and existing multi-agency criminal justice information systems for the Trial Courts (Court Administration and the Clerk of the Court), the State Attorney, and the Public Defender within the Second Judicial Circuit.
Advisory Board	The Criminal Justice Coordinating Council is the executive steering committee for the Justice Information System. Internally, the Justice Information Systems Agreement of 2001, re-ratified in January 2007, by the Criminal Justice Coordinating Council, governs the responsibilities and expectations of the multi-agency criminal justice system called JIS.

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark (Median Values for City/County Sector)
	Average number of users per MIS Full Time Equivalent (FTE) (2,500 users/40 MIS Staff)	63:1	45:1[1]
	Average number of Devices per Information Technician (IT Staff) (10,000/45 MIS Staff)	222:1	70:11
	IT Operational Spending per User ($10,146,096/2,500)	$3,708	$6,140[1]
	Total IT Spending (Operating and CIPs) as Percentage of Budget ($13,607,246/$349,453,357)	3.9%	3.9%[1]
	Number of Network Sites	82	32

Benchmark Sources:

1. Computer Economics, a service by Avasant Research, IT Spending and Staffing Benchmarks, 2022/2023.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Average number of e-mails processed each month (millions)[1]	0.71	2.68	3.66	3.50
	Approximate number of valid e-mails (balance after malware/viruses trapped)[2]	82%	83%	31%	35%
	Average monthly visits to Leon County website[3]	293,721	348,257	213,000	250,000
	Percent of help calls completed the same day (8,721/11,465 calls)[4]	45%	75%	76%	75%
	Number of new applications/services deployed[5]	19	46	38	20

Notes:

1. The average number of emails is projected to grow by 37% (nearly 1 million) in FY 2024. This projected increase is attributed to the flood event in April and the tornadoes in May.
2. In FY 2024, 31% of emails are projected to be identified as valid. The increase in malware/viruses is attributed to the presidential election.
3. Visits to the website for FY 2024 are projected to be lower than expected. This projected decrease can be attributed to the way analytics platforms change counting algorithms as well as blocking more malicious traffic.
4. The percentage of help calls completed the same day is estimated to remain consistent in FY 2024 and FY 2025.
5. In FY 2024, MIS plans to implement 38 new applications that include support for the bicentennial celebrations, enhancements for library services, cyber security improvements, disaster relief support and many more. FY 2025 is anticipated to decrease as bicentennial celebrations end.

Management Information Services - Management Information Services (001-171-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	4,427,587	5,065,608	5,307,270	-	5,307,270	5,467,823
Operating	3,172,335	3,915,745	3,972,639	597,082	4,569,721	4,952,384
Capital Outlay	3,508	-	-	-	-	-
Total Budgetary Costs	7,603,429	8,981,353	9,279,909	597,082	9,876,991	10,420,207

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	7,603,429	8,981,353	9,279,909	597,082	9,876,991	10,420,207
Total Revenues	7,603,429	8,981,353	9,279,909	597,082	9,876,991	10,420,207

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Oracle Enterprise Architect	1.00	1.00	1.00	-	1.00	1.00
Chief Info. Officer (CIO)	0.67	0.67	0.67	-	0.67	0.67
IT Coordinator - Work Order & EDMS	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Technical Services	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Administrative Services	1.00	1.00	1.00	-	1.00	1.00
Director of Applications & Development	1.00	1.00	1.00	-	1.00	1.00
Public Safety Applications Manager	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Director of IT Operations	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Systems	1.00	1.00	1.00	-	1.00	1.00
Applications Systems Analyst III	3.00	3.00	3.00	-	3.00	3.00
Network Systems Analyst	0.50	0.50	0.50	-	0.50	0.50
Applications Systems Analyst	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Specialist II	5.00	5.00	5.00	-	5.00	5.00
Network Systems Analyst I	1.00	1.00	1.00	-	1.00	1.00
Applications Systems Analyst	1.00	1.00	1.00	-	1.00	1.00
Applications Systems Analyst I	1.00	1.00	2.00	-	2.00	2.00
Applications Systems Analyst II	6.00	6.00	5.00	-	5.00	5.00
Network Systems Analyst II	4.00	4.00	5.00	-	5.00	5.00
Network Systems Analyst III	3.00	3.00	3.00	-	3.00	3.00
IT Technical Support Technician I	1.00	1.00	1.00	-	1.00	1.00
OIT Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Senior IT Technical Support Specialist	2.00	2.00	2.00	-	2.00	2.00
Senior IT Technical Support Specialist Mobile Services	1.00	1.00	1.00	-	1.00	1.00
Cyber Security Manager	0.67	0.67	0.67	-	0.67	0.67
IT Coordinator-Network	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	41.84	41.84	42.84	-	42.84	42.84

The major variances for the FY 2025 Management Information Services 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. Personnel costs associated with the realignment of a Network Systems Analyst II position from GIS to MIS.
3. Inflationary increases associated with contractual services for workplace applications, financial management software, system backup, email archiving, and cybersecurity incident response services.

Management Information Services - Public Safety Complex Technology (001-411-529)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	152,500	161,082	169,233	-	169,233	175,266
Operating	76,796	126,330	99,872	-	99,872	99,872
Total Budgetary Costs	229,296	287,412	269,105	-	269,105	275,138

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	229,296	287,412	269,105	-	269,105	275,138
Total Revenues	229,296	287,412	269,105	-	269,105	275,138

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Network Systems Analyst	0.50	0.50	0.50	-	0.50	0.50
Network Systems Analyst I	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.50	1.50	1.50	-	1.50	1.50

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 Technology; the City's share is reflected as an offsetting revenue.

The major variances for the FY 2025 Public Safety Complex Technology 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.

Decreases to Program Funding:
1. Communication costs related to maintenance of the phone system.

»Office of Information & Technology

Geographic Information Systems (001-421-539)

Goal	The goal of the Tallahassee-Leon County GIS is to work in partnership with county agencies to provide accurate, consistent, accessible, affordable, and comprehensive GIS data, GIS infrastructure, and GIS services to support the unique business needs of Leon County and the citizens we serve.
Core Objectives	1. Development and management of high-accuracy planimetric and topographic basemap data. 2. Creation, compilation, access and distribution of derived and thematic GIS data. 3. Manage the overall quality and integrity of departmental GIS data. 4. Provide access to GIS analytical tools. 5. Integrate GIS technology, service and support into the business processes of government. 6. Identify additional sources of GIS data to support government activities and services.
Statutory Responsibilities	Florida Statute 7 – County Boundaries: Section 7.37 – Leon County ; Florida Statute 101 – Voting Methods & Procedures: 101.001 – Precincts and polling places, boundaries; Florida Statutes 163 – Intergovernmental Programs: Section 163.2511-163.3248 – Growth Policy; County and Municipal Planning; Land Development Regulation, Section 163.330-163.403 – Community Redevelopment, Section 163.501-163.526 – Neighborhood Improvement Districts, Section 163.565-163.572 – Regional Transportation Authorities; Florida States 166 – Municipalities: Section 166.231 – Public service tax; Florida Statutes 192 – Taxation: General Provisions, Non-ad Valorem; Florida Statutes 193 – Assessments: Section 193.023 – Property Appraiser's requirement established to provide or pay for other certified aerial imagery at FDOR specifications every three years., Section 195.002 – Property Appraiser and use of Aerial Imagery in Inspections; Florida Statute 202 – Communications Services Tax simplification Law: Section 202.19 Local Communications Tax; Florida Statute 472 – Land Surveying and Mapping: Section 472.027 – Minimum technical standards for surveying and mapping; City of Tallahassee Environmental Ordinance; Leon County Environmental Management Act; Local Comprehensive Plan; Interlocal Agreement for a Geographic information System, May 16, 1990; Senate Bill 360
Advisory Board	GIS Executive Committee, GIS Steering Committee, Permit Enforcement & Tracking System (PETS) Steering Committee, GIS Development Team, PETS Development Team, Addressing Steering Committee, Local Mitigation Strategy Committee (LMS).

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Number of Business Units that use GIS	60	36 (Average)
	Number of Layers of Data Maintained	936	420
	Number of Web Sites and Custom Applications	87	7

***Benchmark Source:** *2018 Poll of selected Florida counties.*

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
	Provide customer response to system and software requests within (1) hour 100% of the time[1]	95%	95%	95%	95%
	Increase GIS internet applications, services and downloadable files by 20% annually[2]	20%	20%	20%	20%
	Provide maintenance of base map components per schedule matrix, as required[3]	100%	100%	100%	100%
	Layers of data maintained (such as aerial photography; addressing; streets; building footprints, hydrography; elevation; flood zones; land use and zoning, subdivisions; easements)[4]	819	918	936	955
	Published web services[5]	2,788	3,160	3,012	3,022

Notes:

1. TLCGIS continues to be responsive to the needs of its customers to ensure a rapid and effective response to the County, City, and Property Appraiser's Office.
2. Internet based applications increase with every new project. TLCGIS continues to include additional layers of data to the open data download portal to best meet customer needs.
3. TLCGIS continues to maintain the base-map components and the associated derivative products while constantly seeking increased value in product and technology advances.
4. The number of data layers maintained varies from year to year; older data layers are consolidated, and new data layers are created. In FY 2024, additional base map layers were delivered by the vendor, as well as other new efforts initiating additional layer creation. Additional growth is forecasted for FY 2025, based on anticipated projects and growth in data sets. GIS also receives new data each year from aerial photography vendors.
5. The increase in FY 2023 is associated with deliverables of derived base map data as well as new map services that support new projects and activities across the interlocal. This metric correlates with the number of layers maintained and is influenced by the number of projects and users.

Geographic Info. Systems (001-421-539)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,479,506	1,748,549	1,748,189	-	1,748,189	1,803,074
Operating	512,455	629,060	630,311	-	630,311	632,149
Total Budgetary Costs	1,991,961	2,377,609	2,378,500	-	2,378,500	2,435,223

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,991,961	2,377,609	2,378,500	-	2,378,500	2,435,223
Total Revenues	1,991,961	2,377,609	2,378,500	-	2,378,500	2,435,223

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Chief Info. Officer (CIO)	0.33	0.33	0.33	-	0.33	0.33
Applications Systems Analyst III	1.00	1.00	1.00	-	1.00	1.00
GIS Project Manager	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist II	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Administrator	1.00	1.00	1.00	-	1.00	1.00
Network Systems Analyst I	1.00	1.00	-	-	-	-
Applications Systems Analyst I	3.00	3.00	3.00	-	3.00	3.00
Applications Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist I	1.00	1.00	1.00	-	1.00	1.00
GIS Integration Specialist	1.00	1.00	1.00	-	1.00	1.00
Cyber Security Manager	0.33	0.33	0.33	-	0.33	0.33
GIS Specialist III	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	14.66	14.66	13.66	-	13.66	13.66

The Geographic Information Systems budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the Geographic Information Systems program; the City's share is reflected as an offsetting revenue.

The major variances for the FY 2025 Geographic Information Systems budget are as follows:

Decreases to Program Funding:
1. Personnel costs associated with the realignment of a Network Systems Analyst I position to MIS offset by 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.

County Attorney's Office Index

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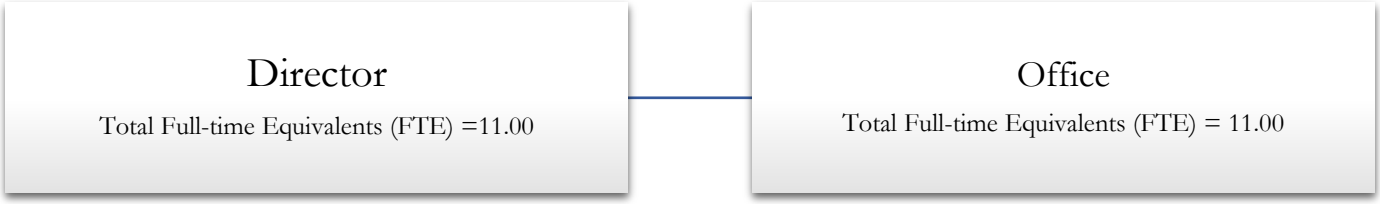
County Attorney's Office Organizational Chart



County Attorney's Office Executive Summary

The County Attorney's Office provides legal services to the Board of County Commissioners, the County Administrator, County departments, and certain boards and agencies organized under the Board of County Commissioners, unless they are separate legal entities or have their own legal counsel, and as otherwise directed by the Board. The Office also reviews contracts, bond documents, ordinances, resolutions, and other written instruments.

HIGHLIGHTS

The County Attorney's Office provides legal support to Leon County Government in a variety of areas, including the following litigation matters:

- Leon County is a plaintiff in the multidistrict opioid litigation against multiple opioid manufacturers, distributors, and retailers. The complaints include allegations of the manufacturer defendants' false, deceptive, and unfair marketing of opioids, as well as the distributor defendants' unlawful distribution of opioids. The Board has approved entering into numerous settlement agreements, as well as a Memorandum of Understanding with the State of Florida governing how the settlement proceeds will be distributed among the State and local governments. It is currently contemplated that settlement payments will be paid out over 18 years, with use restricted to abatement and treatment of opioid use disorders and other limited uses. It is anticipated that most of the outside multidistrict litigation counsel will be paid through an attorney fund established at a national level, but a percentage of the local government distribution may also be used to fund attorneys' fees. On April 5, 2023, the Florida Attorney General's Office provided Florida cities and counties with partial estimated distribution numbers, and Leon County continues to receive disbursements. As of March 2024, Leon County had received $320,817 in settlement funds. At its April 9, 2024, regular meeting, the Board voted to accept $2,395,366 in settlement funds and enter into funding agreements with Big Bend Community Based Care, LLC, d/b/a Northwest Florida Health Network, and with DISC Village, Inc., for the provision of substance abuse treatment and ancillary services for individuals with opioid and substance use disorders. Funds will also be used for the purchase of EMS equipment to address opioid use disorders. In addition, outside counsel investigated and researched the role that pharmacy benefit managers (PBMs) played in contributing to the opioid crisis and found that their failure to take action to slow distribution of opioid pills into communities across the country directly contributed to fueling the opioid crisis. At the May 14, 2024 meeting, the Board authorized amending the County's current complaint to add claims against certain pharmacy benefit managers, Express Scripts and OptumRx, and their relevant subsidiaries.
- *Leon County, Florida v. Edward M. Mitchell, Jr.*, Code Enforcement Board Case No. 22-118 – a Code Enforcement Board (CEB) proceeding to enforce an environmental violation resulting from the clearing of trees within the Canopy Road Protection Zone. After a three-hour evidentiary hearing on January 18, 2024, the CEB found that the owner's vested rights did not exempt him from complying with those Code provisions, thereby finding him to be in violation and ordering him to apply for an after-the-fact permit to complete a replanting plan for replacement of the cleared vegetation. The Board's opinion was memorialized in its Order dated February 21, 2024. In *Edward M. Mitchell v. Leon County*, Circuit Court Case No. 2024-CA-489, the Plaintiff has appealed the CEB's Order. In *Edward M. Mitchell v. Leon County*, Circuit Court Case No. 2024-CA-100, the Plaintiff has filed a Complaint for Declaratory and Injunctive Relief, seeking a determination that Defendant is without legal authority to enforce the County's Canopy Road Ordinance as it applies to Plaintiff's Meridian Road property.
- *Leon County/State of Florida v. Judy DuBois*, County Court Case Nos. 2024-CC-16622, 2024-CO-11 through 2024-CO-70 - subsequent to a citizen complaint, Leon County Animal Control officers conducted an investigation into allegations of mistreatment of dogs that were being held on Defendant's property and a neighboring property belonging to a relative. As a result of the investigation, Defendant was issued fifty-nine (59) Leon County Animal Control citations for Inhumane Care, a violation of Section 4-37, Leon County Code, and one (1) citation for Running at Large, a violation of Section 4-35(a), Leon County Code. Animal Control officers seized a total of 60 dogs from Defendant's property and ultimately the Defendant surrendered 57 of the 60 dogs. The County petitioned the Court for custody of the 3 dogs that were not surrendered by Defendant. Hearings on the County's petition and outstanding citations have been postponed, pending the resolution of a related criminal case against the Defendant.

Provided Legal Research, Review, Drafting Assistance, and Counsel to:

- Human Resources for the development of a name-clearing hearing procedure and a revision to County personnel policies.
- The Division of Tourism to update the County's tourism policy and associated delegation of signature authority from the County Administrator to the Director of Community Relations and Resilience and the Director of Tourism.
- The Agenda Coordinator to update the Decision Making and Focus Group Citizen Committee Handbooks developed for staff who support the committees.
- The Library to develop procedures designed to increase compliance with policies on returning overdue items and collection of fines; recommended policy updates to more efficiently address fines of over $100 and items presumed lost based on time overdue; implemented updates to notice letters to patrons.
- Human Resources and Veterans Services regarding Veterans' Preference Procedures to ensure compliance with the Chapter 295 recruitment plan requirement.
- The Board regarding future quasi-judicial hearings for disclosure of ex parte communications.
- The Planning Department and the Board regarding the 2024 Comprehensive Plan amendments.
- Human Services regarding the County's ordinance prohibiting unauthorized solicitation on private property.

- Housing Services and the Board regarding the County's potential inclusionary housing ordinance and drafting documents for the implementation of the Homeownership Development Program.
- The Agenda Coordinator in drafting a resolution establishing the Miccosukee Canopy Road Greenways Committee.

Real Estate Transactions and Right-of-Way Acquisition, including:

- Assisting staff with the continued sale of County-owned real property appropriate for use as affordable housing, resulting in significant proceeds to the Housing Finance Authority of Leon County to be used for affordable housing.
- Preparing a resolution adopting an inventory list of all real property within Leon County to which the County holds fee simple title that is appropriate for use as affordable housing.
- Reviewing lease agreements for County-owned properties, such as the Leon County Government Annex, the Lake Jackson Town Center, and the Cross Creek Shopping Center.
- Providing pre-suit negotiation and acquisition of utility easements, drainage easements, whole parcels, and other right-of-way needed for the County's capital improvement projects, including the Woodville septic-to-sewer projects, the Maylor Road drainage improvements project, the Old Bainbridge Road/Capital Circle NW intersection improvement project, the North Gadsden Street Sidewalk Project, the Belair/Annawood septic-to-sewer Project, and the Blountstown Highway, Tram Road, and Chaires Road Sidewalk Projects to serve the Fort Braden Elementary and Middle School, Fairview Middle School, and Chaires Elementary School areas as part of the Safe Routes to School Program.
- Assisting with the extensive pre-suit negotiations needed to acquire property interests, including involvement in the fee owner's substantial review to ensure there was no impact to its remaining property forming part of the adjacent Canopy Planned Unit Development, for the dedicated north-bound Centerville Road Turn Lane at Harpers Ferry Drive Project to reduce traffic incidents.
- Assisting staff with Road Abandonment requests – Woodville Plat, Capitola, April Road, and Elk Horn Landing Road.

Procurements, Transactions, and Assessments, including:

- Providing legal guidance in adopting the revised and consolidated joint Minority, Women, and Small Business Enterprise Policy with the City of Tallahassee and Blueprint Intergovernmental Agency, incorporating goals to reduce disparity in local government procurement in the region.
- Assisting staff with the procurement of contractors to build Leon County's Mountain Bike Trail Master Plan, helping to make Leon County one of only two counties in the State of Florida with an International Mountain Bike Trail Association Bronze Trail designation status.
- Assisting staff with the procurement of contractors for the structural additions, repairs, and renovations of the historic Concord School Building (Miccosukee Community Center).
- Assisting staff with the procurement of contractors for the construction of a concrete trail, storm sewer collection system, water and wastewater replacement, roadway reconstruction, curb and gutter installation, landscape planting, and all associate improvements for Phase II of the Magnolia Drive Trail Project.
- Assisting staff in drafting and adoption of the revised County Cybersecurity Policy and securing Cyber Security Grant funding from the State of Florida Digital Service (FLDS).
- Providing legal support to staff with updating special assessments for fire rescue, sewer, solid waste, stormwater management, and Tower Oaks (2/3 Program).

In the past 12 months, the County Attorney's Office has responded to over 1,700 requests for legal advice or assistance, including reviewing, preparing, and/or signing ordinances, resolutions, proclamations, agenda items, contracts, various housing, land use, and other real estate documents, as well as employment, procurement, and litigation documents, responding to public records requests and advertising public hearings. Included in this number are 514 agreements, 312 agenda items, 487 public records requests, 88 resolutions, 21 ordinances, and 9 policies. The County Attorney's Office provided legal support to the Planning Department for the 2024 Comprehensive Plan cycle and the Department of Development Support and Environmental Management in the approval of all Land Development Code revisions and applications for development approvals. The County Attorney's Office also represents Leon County before the Tallahassee-Leon County Planning Commission, the Board of Adjustment and Appeals, the Code Enforcement Board, and the Development Review Committee. For the 2024 elections, the County Attorney's Office is representing the Leon County Canvassing Board. Office personnel have assisted with significant revisions to the Code of Laws concerning digital publication of certain advertisements and legal notices, streetlights for school bus stops, accessory uses, solicitation on private property, and repealing the peddlers ordinance, as well as amendments to various elements of the Comprehensive Plan. The County Attorney's Office continues to be active in efforts to keep the County's lakes clean and has worked diligently with the Florida Department of Environmental Protection and the U.S. Environmental Protection Agency to reduce nutrient levels coming into Lake Talquin from Georgia, including continuing efforts regarding implementation of the 2022 Lake Talquin TMDL Rule.

In April 2024, County Attorney Chasity H. O'Steen` received the prestigious Paul S. Buchman Award from the Florida Bar's City, County and Local Government Law Section for her outstanding contribution in the area of legal public service. Additionally, in June 2024, Ms. O'Steen received the 2024 Robert L. "Bob" Nabors President's Award from the Florida Association of County Attorneys in appreciation for her dedicated service to the Association.

This past year, Assistant County Attorney, Emily Pepin Bouza, met the extensive criteria required by the Florida Bar to be recognized as a Board-Certified Lawyer in city, county, and local government law. This certification represents that Ms. Bouza has exceptional knowledge, skills, and proficiency in her chosen field of law.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

County Attorney's Office

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,591,655	1,649,700	1,741,531	-	1,741,531	1,795,050
Operating	283,633	575,769	575,228	-	575,228	575,228
Capital Outlay	6,933	-	-	-	-	-
Total Budgetary Costs	1,882,220	2,225,469	2,316,759	-	2,316,759	2,370,278

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Attorney	1,882,220	2,225,469	2,316,759	-	2,316,759	2,370,278
Total Budget	1,882,220	2,225,469	2,316,759	-	2,316,759	2,370,278

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,882,220	2,225,469	2,316,759	-	2,316,759	2,370,278
Total Revenues	1,882,220	2,225,469	2,316,759	-	2,316,759	2,370,278

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Attorney	11.00	11.00	11.00	-	11.00	11.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	-	11.00	11.00

County Attorney's Office

County Attorney's Office (001-120-514)

Goal	The goal of the County Attorney's Office is to provide high quality legal representation on behalf of the Board of County Commissioners, all departments and divisions under the Board, the County Administrator, Leon County employees in their employment capacity, and certain other boards and officials of Leon County as directed by the Board of County Commissioners.
Core Objectives	1. Advise, counsel, and provide legal opinions to clients. 2. Represent clients in litigation matters before the courts. 3. Represent clients before administrative agencies such as the Division of Administrative Hearings, Code Enforcement Board, and Board of Adjustment and Appeals. 4. Represent clients in employment related matters before agencies such as the Florida Commission on Human Relations, the Equal Employment Opportunity Commission, and the Agency for Work Force Innovation. 5. Prepare materials and presenting workshops to the Board of County Commissioners. 6. Research and drafting for Board consideration legal documents such as contracts, ordinances, resolutions, and policies. 7. Review documentation relating to subdivision approval, including plats, maintenance agreements, and restrictive covenants. 8. Prepare and review legal advertisements relating to the adoption of ordinances and certain meetings of the Board of County Commissioners. 9. Represent clients in negotiating real estate contracts. 10. Commence eminent domain lawsuits on behalf of Leon County, when necessary. 11. Represent clients in road widening projects and drainage improvement projects. 12. Provide legal education seminars to Senior Management staff.
Statutory Responsibilities	Chapter 112, Florida Statutes, Public Officers and Employees; Chapter 119, Florida Statutes, Public Records; Chapter 73, Florida Statutes, Eminent Domain; Chapter 74, Florida Statutes, Proceedings Supplemental to Eminent Domain; Chapter 127, Florida Statutes, Right of Eminent Domain to Counties; Section 2, Leon County, Florida, Charter; Section 2, Leon County Administrative Code.
Advisory Board	None

County Attorney (001-120-514)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,591,655	1,649,700	1,741,531	-	1,741,531	1,795,050
Operating	283,633	575,769	575,228	-	575,228	575,228
Capital Outlay	6,933	-	-	-	-	-
Total Budgetary Costs	1,882,220	2,225,469	2,316,759	-	2,316,759	2,370,278

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,882,220	2,225,469	2,316,759	-	2,316,759	2,370,278
Total Revenues	1,882,220	2,225,469	2,316,759	-	2,316,759	2,370,278

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Attorney	1.00	1.00	1.00	-	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00	-	1.00	1.00
Assistant County Attorney	3.00	3.00	3.00	-	3.00	3.00
Senior Assistant County Attorney	1.00	1.00	1.00	-	1.00	1.00
Legal Administrator	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Senior Paralegal	1.00	2.00	2.00	-	2.00	2.00
Legal Records Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Legal Assistant	1.00		-	-	-	-
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	-	11.00	11.00

The major variances for the FY 2025 County Attorney budget are as follows:

Increase to Program Funding:
1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

»Department of Public Works Index

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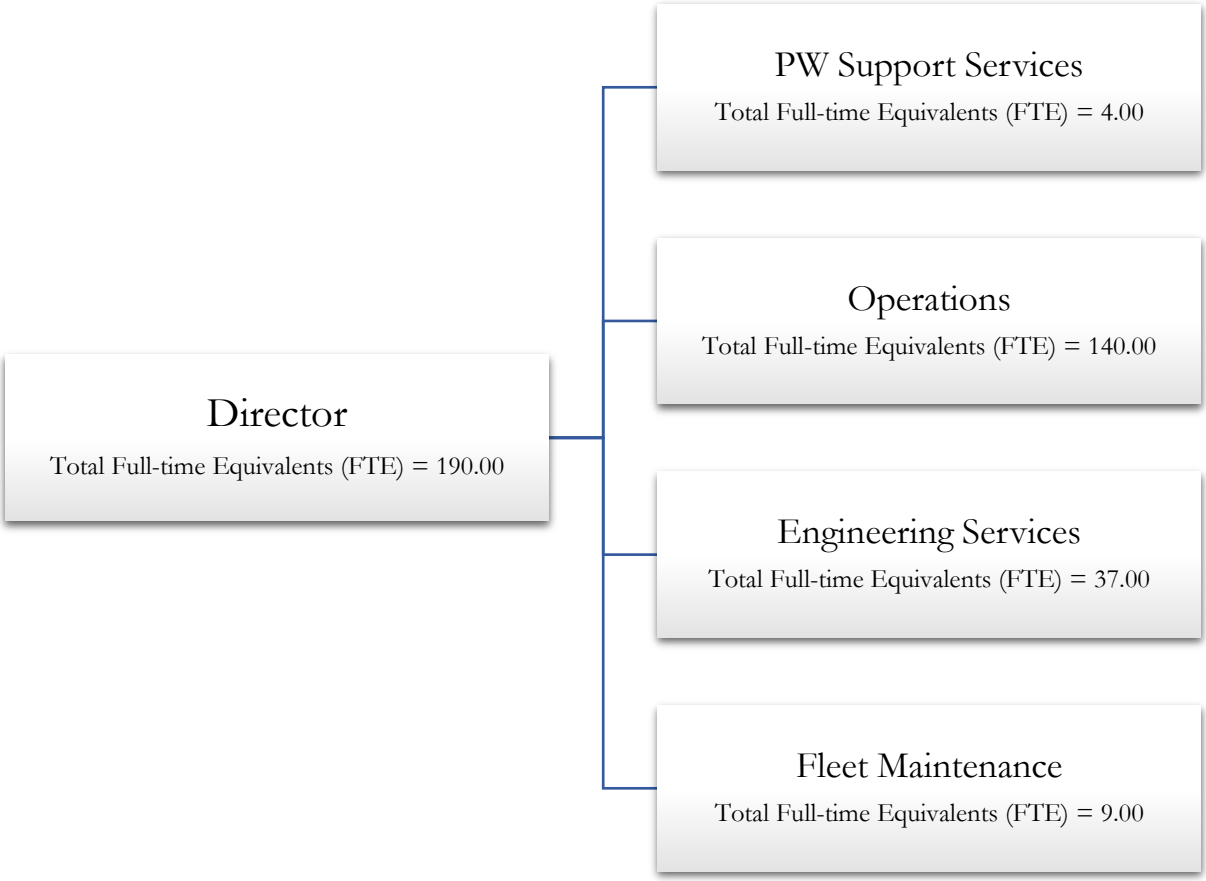
Department of Public Works Organizational Chart



»Department of Public Works Executive Summary

The Public Works section of the Leon County FY 2025 Annual Budget is comprised of Support Services, Operations, Engineering Services, and Fleet Management.

Support Services provides oversight, policy development, and coordination of departmental activities. The Operations Division, which consists of Transportation Maintenance, Right-of-Way, Stormwater, and Mosquito Control, manages programs that support transportation, roadside beautification, stormwater maintenance, and mosquito control. Engineering Services provides services for the construction and maintenance of transportation and stormwater-related infrastructure, implementation of water quality improvement projects, design of buildings and recreation facilities, and inspection/construction management. Fleet Management provides maintenance and repair of County-owned and operated vehicles.

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 Public Works' 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 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

Support Services continued coordination with Development Support & Environmental Management, Department of Planning, Land Management and Community Enhancement (PLACE), Capital Region Transportation Planning Agency (CRTPA), Florida Department of Transportation, and the City of Tallahassee to ensure proper planning, construction, and maintenance of the County's transportation and stormwater related infrastructure.

During FY 2024, Mosquito Control was awarded a Florida Department of Environmental Protection Waste Tire Amnesty Event grant in the amount of $25,000. The grant supported the transportation and processing costs for waste tires collected during the event to reduce mosquito breeding locations. Operations, utilizing the Livable Infrastructure for Everyone (L.I.F.E.) Rural Road Safety funding, completed 1.3 miles of road improvements in FY 2023. Operations Right of Way continues to spend a $25,000 Urban and Community Forestry Grant Program to inventory the estimated 7,500 trees that encompass the canopy roads.

Engineering Services is responsible for providing the public with professional services for the construction and maintenance of infrastructure to enhance our community's quality of life. The Division provides in-house design services for construction projects, performs design reviews, manages projects designed by consultants, inspects and performs quality control of new subdivision construction, and offers engineering support to other Leon County departments as needed. Additionally, Engineering provides water quality monitoring services at 73 sites throughout Leon County including all major water bodies. In FY 2023, the Division completed renovation of the old Amtrak Train Station to create the new Visitors Center and Office of Tourism Development. The Division also completed the Ben Boulevard Drainage Improvements Project which was established to address severe flooding along the east side of Ben Boulevard due to the insufficient capacity of the existing conveyance system that moves stormwater into Lake Jackson. Also completed in FY 2024 was the Multi-use Trail along Tram Road from Gaile Avenue to Crossing Rocks Road. In addition, construction on the accessibility enhancements on Maylor Road, sidewalk projects in Woodville for Bur Oak Drive and Shumard Drive and in Ft. Braden along Blountstown Highway from Williams Landing to Ft. Braden School and from Sir Richard to Merry Robin Road were completed in FY 2024

The Fleet Management Division is responsible for providing quality repairs and maintenance of over 700 vehicles and pieces of equipment for the Board of County Commissioners and all Constitutional Offices, excluding the Sheriff's Office. Fleet Management provides road and field service repairs on stationary equipment and disabled vehicles. As part of the ongoing green fleet Strategic Initiative efforts, the Fleet Division has replaced 51 fleet vehicles and equipment with alternative fuel replacements. In FY 2020, the Division purchased the County's first electric vehicle. In FY 2023, the Fleet Division added four additional electric vehicles with three more on order with the anticipation of adding six or more electric vehicles in FY 2024 to achieve the goal of 30% of the light duty fleet being solely alternative fuel by 2030.

» Department of Public Works Business Plan

MISSION STATEMENT

The mission of the Leon County Department of Public Works is to provide safe, efficient, and sustainable roadways and transportation amenities, stormwater facilities, and vehicle fleet throughout Leon County that enhance its livability, environment and economic vitality.

STRATEGIC PRIORITIES

ENVIRONMENT
EN1 - Protect the quality and supply of our water.
EN2 - Conserve and protect environmentally sensitive lands and our natural ecosystems.
EN4 - Reduce our carbon footprint.

QUALITY OF LIFE
Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.
Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

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

STRATEGIC INITIATIVES

ENVIRONMENT

1. (EN1) Continue to work with the state to seek matching grants to convert septic to sewer systems. (2022-11)
2. (EN2) Evaluate requiring advanced wastewater treatment (AWT) for new construction. (2022-12)
3. (EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)
4. (EN1) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)
5. (EN2) Evaluate enhancing existing roadside litter debris removal through the creation of a County staffed program and further engage neighborhoods, businesses and civic organizations in expanding the County's adopt-a-road program. (2022-19)

6. (EN1) Implement the comprehensive Action Plan for Lake Munson to support the long-term water quality of the lake and surrounding water bodies (2023-8)

QUALITY OF LIFE

1. (Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)

ACTIONS

ENVIRONMENT

1. Annually update the Tentative Water Quality and Springs Restoration Implementation Plan. (Ongoing)
2. Identified impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction. (Ongoing)

   a) The Comprehensive Wastewater Treatment Facilities Plan Report was brought to the Board at the January 24, 2023 meeting and recommended advanced wastewater treatment technologies for new development and for retrofitting existing conventional septic tanks and drainfields where it will most reduce nitrogen from entering the groundwater. (Complete)
3. a) Installation of advanced wastewater treatment septic systems as part of the FDEP Pilot Project. (Ongoing)

   b) Revised Policy No. 19-4, "Springs Restoration Grants and Septic System Upgrades Policy" to be eligible for future FDEP grant funding for septic system upgrade projects. (Complete)

   c) Accepted two $1.11 million grants from FDEP Springs Restoration Program for a Septic Upgrade Incentive Program. (Complete)

   d) Installation of advanced wastewater treatment septic systems as part of the Septic Upgrade Incentive Program. (Ongoing)
4. Development of Basin Management Plan updates within unincorporated Leon County. (In Progress)
5. a) The Division of Right-of-Way Management added a litter control crew to support the litter control program. (Ongoing)

   b) Public Works Operations completed the development of a centralized inventory list of all roads available for adoption through the County's Adopt-a-Road program. (Complete)

   c) Public Works Operations is coordinating with CMR on identifying and implementing program outreach strategies, including promotion via media outlets and roadside signage. (In Progress)
6. a) At the October 11, 2022 meeting the Board adopted the Lake Munson Action Plan, including the 2022 lake drawdown, enhanced water quality sampling, aquatic vegetation management program, and innovative technology exploration. (Complete)

   b) Provide a six-month status update on the implementation and ongoing effort related to the Lake Munson Action Plan, as approved by the Board at the October 11, 2022 meeting, including a recommendation to extend the drawdown through Spring 2024 to further dry out the exposed areas of the lake and promote sediment capping to enhance water quality. (Complete)

QUALITY OF LIFE

1. a) Coordinate with Florida Department of Transportation to implement intersection improvements at: Old Bainbridge Road at Capital Circle NW, Old Bainbridge Road from I-10 to Capital Circle NW, Silver Lake Road, Smith Creak Road lane addition, Big Bend Scenic Byway. (In Progress)

   b) Coordinate with Florida Department of Transportation with bridge replacements for Miccosukee Road Bridge, Springhill Road Bridge and Veterans Memorial Drive Bridge Replacement. (In Progress)

   c) Coordinate with Florida Department of Transportation for Street Lighting projects at: Buck Lake Road and US 90, Lagniappe Way and Mahan Drive, South Monroe Street and Gaines Street, Thomasville Road and Timberlane

Road, Crawfordville Road from Capital Circle to McKenzie Drive, Apalachee Parkway and Blairstone Road, North Monroe and Cool View Drive, Blountstown Highway and Bushlark Trail, Capital Circle Northwest and Woodlane Circle, Tennessee Street and Bethel Church Road, Blounstown Highway at Silver Saddle Drive, Highway 20 and Sir Richard Road, Apalachee Parkway and Talley Ann Drive, North Monroe Street and Homewood Drive, North Monroe Street and Lang Drive, North Monroe Street and Cynthia Drive, West Tennessee Street at Barineau Road, West Tennessee Street at Ida Road, Apalachee Parkway at Louvinia Drive, Tennessee Street and Horseman Association, North Monroe Street and Okeeheepkee Road, Capital Circle NW at Old Bainbridge Road, Blountstown Highway at Bushlark Trail, and Apalachee Parkway and Lafayette. (In Progress)

d) Explore grant opportunities with Florida Department of Transportation's Safe Routes to School grant funding. Current grant supports the Canyon Creek Road Sidewalk between Old Woodville Highway and Shumard Drive project. Future projects include Blountstown Highway Sidewalk from Williams Landing Road to existing sidewalk east of School Campus and Blountstown Highway Sidewalk Merry Robin Road to Sir Richard Road. (In Progress)

e) Drafted a letter of support to the City of Tallahassee for its Safe Routes to School Grant Application for sidewalks within the County's right-of-way along Fred George Road which would provide greater pedestrian access to Springwood Elementary School. (Complete)

BOLD GOALS & 5-YEAR TARGETS

Bold Goal: Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone. (BG2)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Septic Tanks Removed	195	98	220	181	TBD	694

Note: Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. The County anticipated achieving 5% of this target in FY 2022 through the Advance Septic System Pilot Program, with significant progress to be achieved through completion of septic to sewer conversions in the upcoming years. Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. Since the start of FY 2022, the County has 350 septic upgrades and/or conversions completed or in progress, 70% of the County's five-year Target. This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades supported through the Advanced Septic System Pilot Program.

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%	73%	TBD	390%

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	3.50	1.06	2.85	1.41	TBD	8.82

Note: This only reflects the number miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this 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.**

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Department of Public Works

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	12,127,081	15,471,044	16,273,477	-	16,273,477	16,747,987
Operating	8,466,751	9,390,462	9,626,901	272,142	9,899,043	9,956,393
Capital Outlay	75,787	-	-	4,443	4,443	-
Total Budgetary Costs	20,669,620	24,861,506	25,900,378	276,585	26,176,963	26,704,380

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
PW Support Services	684,153	717,977	745,159	-	745,159	763,428
Operations	11,639,849	14,841,908	15,486,997	150,000	15,636,997	15,965,159
Engineering Services	3,743,286	4,728,608	4,851,809	-	4,851,809	4,983,260
Fleet Management	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533
Total Budget	20,669,620	24,861,506	25,900,378	276,585	26,176,963	26,704,380

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	546,745	837,024	871,685	-	871,685	885,728
106 Transportation Trust	12,256,993	15,193,897	15,611,576	-	15,611,576	16,005,003
123 Stormwater Utility	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090
125 Grants	23,069	38,026	38,026	-	38,026	38,026
505 Motor Pool	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533
Total Revenues	20,669,620	24,861,506	25,900,378	276,585	26,176,963	26,704,380

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Engineering Services	37.00	37.00	37.00	-	37.00	37.00
Fleet Management	8.00	8.00	9.00	-	9.00	9.00
Operations	141.00	141.00	140.00	-	140.00	140.00
PW Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	190.00	190.00	190.00	-	190.00	190.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operations	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

Department of Public Works

Support Services (106-400-541)

Goal	The goal of the Department of Public Works Support Services is to effectively serve the residents of Leon County by planning, developing, and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost-effective products and services in order to achieve a high quality of life that includes health and safety, human comfort, and convenience.
Core Objectives	1. Provide oversight, monitoring, policy development and coordination of the seven divisions and multiple budget programs within the Department. 2. Coordinate the department-wide submission of the Annual Budget and Capital Improvement Program and manage capital improvement projects. 3. Coordinate Board meeting agenda items and other related correspondence. 4. Coordinate department travel requests and expense reports. 5. Respond to citizen inquiries related to water quality, transportation, right of way, and stormwater infrastructure. 6. Provide quality control relative to approximately 191 employee's annual appraisals, in addition to quarterly purchasing card audits. 7. Provide records management for entire department.
Statutory Responsibilities	Florida Statute, Chapter 119 "Public Records Law"; *Leon County Code of Laws, Chapter 10 "Comprehensive Plan"; Moving Ahead for Progress in the 21st Century (MAP-21); Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU); Florida Constitution Article 12 (9)(c)(5); Florida Statute 206.47(7); Florida Statute 206.875; Florida Statute 206.60; Florida Statute 336.021; Florida Statute 336.025
Advisory Board	Capital Regional Transportation Planning Agency (CRTPA) Transportation Technical Advisory Committee; Transportation Planning Advisory Committee; Florida Department of Transportation; Blueprint Technical Coordinating Committee; Development Review Committee.

Support Services (106-400-541)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	532,677	563,266	590,534	-	590,534	608,803
Operating	151,476	154,711	154,625	-	154,625	154,625
Total Budgetary Costs	684,153	717,977	745,159	-	745,159	763,428

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
106 Transportation Trust	684,153	717,977	745,159	-	745,159	763,428
Total Revenues	684,153	717,977	745,159	-	745,159	763,428

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Public Works	1.00	1.00	1.00	-	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	-	1.00	1.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Operations Analyst	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 major variances for the FY 2025 Support Services 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.

Department of Public Works

Operations Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	7,582,922	10,214,351	10,639,622	-	10,639,622	10,940,740
Operating	4,036,558	4,627,557	4,847,375	150,000	4,997,375	5,024,419
Capital Outlay	20,369	-	-	-	-	-
Total Budgetary Costs	11,639,849	14,841,908	15,486,997	150,000	15,636,997	15,965,159

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Mosquito Control (001-216-562)	546,745	837,024	871,685	-	871,685	885,728
Mosquito Control Grant (125-214-562)	23,069	38,026	38,026	-	38,026	38,026
Right-Of-Way Management (106-432-541)	3,047,768	3,937,925	4,122,238	-	4,122,238	4,210,367
Stormwater Maintenance (123-433-538)	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090
Transportation Maintenance (106-431-541)	4,781,786	5,809,387	5,892,370	-	5,892,370	6,047,948
Total Budget	11,639,849	14,841,908	15,486,997	150,000	15,636,997	15,965,159

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	546,745	837,024	871,685	-	871,685	885,728
106 Transportation Trust	7,829,554	9,747,312	10,014,608	-	10,014,608	10,258,315
123 Stormwater Utility	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090
125 Grants	23,069	38,026	38,026	-	38,026	38,026
Total Revenues	11,639,849	14,841,908	15,486,997	150,000	15,636,997	15,965,159

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Mosquito Control	5.20	5.00	5.00	-	5.00	5.00
Transportation Maintenance	54.00	55.00	52.00	-	52.00	52.00
Right-Of-Way Management	40.00	39.00	39.00	-	39.00	39.00
Stormwater Maintenance	41.80	42.00	44.00	-	44.00	44.00
Total Full-Time Equivalents (FTE)	141.00	141.00	140.00	-	140.00	140.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Mosquito Control	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

Department of Public Works

Operations – Transportation Maintenance (106-431-541)

Goal	The goal of the Public Works, Division of Operations Transportation Program is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive, and aesthetically pleasing products and services.
Core Objectives	1. Responsible for the creation, maintenance, management, and preservation of functional, safe, and effective transportation systems for the citizens of Leon County and its visitors. 2. Provide pothole patching and major asphalt repairs. 3. Provide dirt road grading, stabilization, and ditch maintenance. 4. Provide street sign installation and repair. 5. Provide supervision of contract services for various activities on over 660 miles of County roadways. 6. Provide repairs on private roads to citizens through Leon County's Private Road Preventative Maintenance and Repair Program and the L.I.F.E. Rural Road Stabilization Program. 7. Provide bridge and guardrail maintenance. 8. Provide pavement marking installations. 9. Provide Open Grade Mix resurfacing. 10. Provide Open Grade Mix pothole patching and major repairs. 11. Respond to service requests from citizens and internal customers. 12. Provide major and minor roadway shoulder repair. 13. Provide maintenance, repairs and inventory of sidewalks.
Statutory Responsibilities	Florida Statute, Chapter 125.01(1)(m) "Streets and Roads", Chapter 334.03(7), 336.01 "County Road System"; Leon County Code of Laws, Chapter 16 "Streets, Roads, and Public Ways" and Comprehensive Plan; Section II "Transportation", Section III "Utilities", Section IV "Conservation", Section V "Recreation", Section IX "Capital Improvements"
Advisory Board	None

Benchmarking

Strategic Priorities	Benchmark Data	Leon County FY 2023 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Pavement Symbols (Plastic)	0.020 man hours/sq ft	0.077 man hours/sq ft
	Plant Mix Patching (Manual)[1]	15.632 man hrs/ton	15.094 man hours/ton
	Major Plant Mix Patching (Mechanical)[2]	5.951 man hrs/ton	5.622 man hours/ton
	Signs (ground signs 30 sq. ft. or less)[3]	0.471 man hrs/sign	1.115 man hours/sign

Source: Florida Department of Transportation

1. Leon County's man hours per unit ratio were lower in FY 2023 than that of FDOT due to fully staffed asphalt repair crews.
2. Leon County's man hours per unit production exceeds FDOT due to additional travel time required to move crews and equipment to multiple small projects, as compared to FDOT's typical large projects.
3. Leon County's man hours per unit production is less than FDOT due to the close proximity, density and size of Leon County signs compared to those of FDOT.

Department of Public Works

Operations – Transportation Maintenance (106-431-541)

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Perform 600 tons/year of major asphalt repairs[1]	631	406	600	600
	Perform 300 tons/year asphalt/pothole patching[2]	204	307	300	300
	Install and repair 7,000 sign panels annually[3]	7,050	8,523	7,000	7,000
	Wash and clean 9,000 sign panels annually[4]	2,276	3,284	9,000	9,000
	Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic[5]	15,602	10,252	75,000	75,000
	Respond to 90% of work orders within three weeks[6]	84%	84%	90%	90%
	Grade County maintained dirt roads on an 18 day cycle[7]	18 Days	18 Days	18 Days	18 Days
	Perform resurfacing on two miles of Open-Grade Mix roads annually[8]	0	0	2.00	2.00
	Repair 130 miles/year of shoulders[9]	24	330	130	130

Notes:

1. The Division anticipates being fully staffed in FY 2024 and FY 2025 to meet this performance measure.
2. The Division used 307 tons of asphalt for pothole patching in FY 2023 and anticipated level tonnage of 300 tons for FY 2024 and FY 2025.
3. The Division installed and repaired 8,523 sign panels in FY 2023, an increase of 21% over the FY 2022 actuals due to other crews assisting on weekends due to staffing shortages in the Sign Shop. The Sign Shop anticipates meeting the performance goal of 7,000 annually in FY 2024 and FY 2025.
4. The Division anticipates being fully staffed in FY 2024 and FY2025 to meet this performance measure.
5. The Division anticipates being fully staffed in FY 2024 and FY 2025 to meet this performance measure.
6. Response time to work orders varies annually due to various factors such as staff vacancies, weather and the number of service requests received. The Division estimates meeting the 90% response goal in FY 2024 & FY 2025.
7. The Division anticipates meeting the performance goal of grading County maintained dirt roads on an 18-day cycle in FY 2024 and FY 2025.
8. In FY 2022 and FY 2023 it was determined that the roads were in good condition therefore no resurfacing was performed. However, in FY 2024 and FY 2025, it is estimated that 2.0 miles of roads will be resurfaced.
9. The Division anticipates meeting the performance goal of repairing 130 miler per year of shoulders for FY 2024 and FY 2025. The decrease in FY 2022 was due to staff vacancies and the increase in FY 2023 was due to the shoulder repair crew utilizing staff from other crews.

Operations - Transportation Maintenance (106-431-541)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	3,142,305	3,998,729	3,977,552	-	3,977,552	4,101,405
Operating	1,620,192	1,810,658	1,914,818	-	1,914,818	1,946,543
Capital Outlay	19,290	-	-	-	-	-
Total Budgetary Costs	4,781,786	5,809,387	5,892,370	-	5,892,370	6,047,948

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
106 Transportation Trust	4,781,786	5,809,387	5,892,370	-	5,892,370	6,047,948
Total Revenues	4,781,786	5,809,387	5,892,370	-	5,892,370	6,047,948

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Transportation Superintendent	1.00	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Senior Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	5.00	5.00	5.00	-	5.00	5.00
Traffic Sign Technician	6.00	6.00	6.00	-	6.00	6.00
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Senior Crew Chief Traffic Supervisor	1.00	1.00	1.00	-	1.00	1.00
Welder	-	-	1.00	-	1.00	1.00
Equipment Operator	7.00	7.00	5.00	-	5.00	5.00
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	3.00	3.00	3.00	-	3.00	3.00
Heavy Equipment Operator	6.00	6.00	6.00	-	6.00	6.00
Service Worker	1.00		-	-	-	-
Maintenance Technician	7.00	6.00	5.00	-	5.00	5.00
Maintenance Repair Technician	5.00	7.00	6.00	-	6.00	6.00
Senior Administrative Associate II	1.00	1.00	1.00	-	1.00	1.00
Senior Maintenance Technician	5.00	6.00	6.00	-	6.00	6.00
Total Full-Time Equivalents (FTE)	54.00	55.00	52.00	-	52.00	52.00

The major variances for the FY 2025 Transportation Maintenance 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. Personnel costs associated with the reclass of an Equipment Operator to Welder, as well as the realignment of two Equipment Operators and Maintenance Repair Technician to Stormwater Maintenance for organizational efficiencies.
3. Other costs related to vehicle repair, fuel, and vehicle coverage costs associated with insurance rates.

Department of Public Works

Operations – Right-Of-Way Management (106-432-541)

Goal	The goal of the Public Works, Division of Operations Right-of-Way Management Program is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.
Core Objectives	1. Provide roadside maintenance on over 660 miles of County roadways. 2. Meet the objectives and goals set forth in the Canopy Road Management Plan. 3. Review tree removal requests and prune or remove high risk trees and noxious plants. 4. Manage the Roadside Beautification Program, including the Adopt A Tree, Adopt A Road, and Tree Bank programs. 5. Perform litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic. 6. Perform Clear Zone maintenance to provide a safe recovery area along roadways. 7. Respond to service requests from citizens and internal customers. 8. Perform finish cut mowing, edging, mulching, irrigation maintenance, herbiciding, fertilizing, and shrub/tree pruning in landscaped areas of County right of ways.
Statutory Responsibilities	Florida Statute, Chapter 125.01(1)(m) "General Authority Over Streets, Roads, etc."; Chapter 334.03(7), 336.01 et seq. "County Road System", Comprehensive Plan, Policy 3.3.2 "Implementation of Urban Forest Management Goals" & "Canopy Roads Management Plan Development and Implementation"
Advisory Board	Canopy Roads Citizen Committee; Tree and Wildlife Committee

Benchmarking

Strategic Priorities	Benchmark Data	Leon County FY 2023 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Roadside Litter Removal[1]	1.012 man hours/acre	1.50 an hours/acre
	Right-of-Way Mowing[1]	0.24 man hours/acre	1.40 an hours/acre
	Finish Cut Mowing[2]	1.20 man hours/acre	3.71 man hours/acre

Source: Florida Department of Transportation

1. Man hours per unit ratios are lower than FDOT due to County right-of-ways being narrower and in closer proximity.
2. FDOT man hours per unit is higher than Leon County's due to FDOT landscape areas being larger and more expansive than Leon County, which results in less FDOT time lost due to mobilization and travel.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year[1]	4%	9%	2%	2%
	Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles[2]	23	24.6	19.3	19.3
	Perform clear zone maintenance on 200 shoulder miles[3]	43.7	240	200	200
	Pick up litter on 519 miles of roads four times per year[4]	52.8	492	225	519
	Maintain 206.89 acres of landscaped area 9 times per year (Goal: 1,875 acres)[5]	512	573	560	1,875
	Respond to 100% of work orders within three weeks[6]	100%	100%	100%	100%
	Mow 519 miles, five times during the mowing season (Goal: 2,595 miles)[7]	2,557	2,327	2,157	2,595

Notes:

1. The Adopt-A-Road Program is 100% driven by public interest; therefore, participation levels vary from year to year. Future estimates indicate achieving the 2% performance goal to support Strategic Initiative 2022-19 in expanding the County's Adopt-a-Road program.
2. The number of miles varies annually due to factors such as the length of the canopy road currently in the inspection cycle and the number of trees in the dead and critical condition classes, which can increase the number of miles requiring maintenance. Staff anticipates meeting the performance measure goal of 19.3 miles for FY 2024 and FY 2025.
3. Due to staff performance, this performance measure has been adjusted from 45 shoulder miles to 200 shoulder miles. The Division performed clear zone maintenance on 240 miles in FY 2023 as a result of continuing efforts to utilize specialized equipment including slope mowers to perform the necessary tasks as opposed to manual labor to offset staff vacancies. The Division anticipates meeting this enhanced goal in FY 2024 and FY 2025.
4. The Division estimates picking up litter on 900 miles in FY 2024 which would fall slightly short of the performance goal. The decrease is attributed to a decrease in the availability of inmate labor though participation in the Community Service/Work Program. Staff will continue to work with the Sheriff's office on the use of inmate labor to meet the goal in FY 2025.
5. Staff vacancies have impacted the ability to meet the landscaped area goal for the past several years. For FY 2024, the Division estimates maintaining a total of 560 acres of landscaped area. However, the Division anticipates being fully staff in FY 2025 to meet this performance measure.
6. Due to staff performance, this performance measure has been adjusted from 90% to 100% of responses to work orders within three weeks. The Division anticipates responding to 100% of work orders in a three-week time frame. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
7. This performance measure is influenced by weather conditions, impacting the ability of staff to mow. The Division estimates a slight decrease in FY 2024 due to staff vacancies. However, anticipates being fully staffed in FY 2025 to meet this performance goal measure.

Operations - Right-Of-Way Management (106-432-541)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,993,967	2,680,593	2,859,284	-	2,859,284	2,939,189
Operating	1,053,801	1,257,332	1,262,954	-	1,262,954	1,271,178
Total Budgetary Costs	3,047,768	3,937,925	4,122,238	-	4,122,238	4,210,367

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
106 Transportation Trust	3,047,768	3,937,925	4,122,238	-	4,122,238	4,210,367
Total Revenues	3,047,768	3,937,925	4,122,238	-	4,122,238	4,210,367

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
R-O-W Mngmt Superintendent/Assistant Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Senior Crew Chief R-O-W Management	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	8.00	8.00	8.00	-	8.00	8.00
Heavy Equipment Operator	2.00	2.00	2.00	-	2.00	2.00
Maintenance Technician	14.00	13.00	14.00	-	14.00	14.00
Work Program Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Senior Maintenance Technician	3.00	3.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	40.00	39.00	39.00	-	39.00	39.00

The major variances for the FY 2025 Right-of-Way 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. Other costs related to vehicle fuel.

Department of Public Works

Operations – Stormwater Maintenance (123-433-538)

Goal	The goal of the Public Works, Division of Operations Stormwater Maintenance Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.
Core Objectives	1. Maintain and retrofit open and enclosed County owned drainage systems providing for water quality and rate control. 2. Protect citizens against personal injury and private property loss, as well as Leon County from financial loss associated with stormwater runoff. 3. Provide silt removal from open ditches and enclosed stormwater pipe maintenance (mechanically and by hand labor). 4. Sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches to prevent erosion. 5. Respond to service requests from citizens and internal customers. 6. Construct and repair concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs, and head walls). 7. Conduct routine maintenance such as mowing, tree trimming, and fence repair on stormwater ponds and conveyances. 8. Remove silt from ponds and replace stormwater pond filter systems to ensure proper treatment of stormwater. 9. Repair and stabilize stormwater ponds and conveyances to prevent erosion and future damage to the facility. 10. Conduct inspections of stormwater ponds and conveyance systems to ensure compliance with environmental permits. 11. Maintain vegetation in all County maintained stormwater facilities.
Statutory Responsibilities	Comprehensive Plan: Section II Transportation; Section III Utilities; Section IX Capital Improvements; Federal Non Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62 40.432(2)(c), FAC; Leon County Code of Ordinances, Chapter 10, Article VII, City of Tallahassee Land Development Code, Chapter 5, Section 5 57
Advisory Board	None

Benchmarking

Strategic Priorities	Benchmark Data	Leon County FY 2023 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Cleaning of Drainage Pipes (Mechanical)[1]	0.048 man hrs./linear ft.	0.162 man hrs./linear ft.
	Cleaning and Reshaping Roadside Ditches[2]	0.130 man hrs./linear ft.	0.093 man hrs./linear ft.

Source: Florida Department of Transportation

1. Leon County man hour production is slightly lower than FDOT this year due to several of the projects having longer runs of enclosed drainage conveyances resulting in higher production per project.
2. Leon County man hours production is slightly higher than FDOT due to additional travel time required to move crews and equipment to multiple small roadside ditch projects, as compared to FDOT's typical large projects.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Complete 90% of work order requests, excluding major construction projects, within six weeks[1]	85%	94%	90%	90%
	Clean and reshape 150,000 feet/year of roadside ditches annually[2]	59,219	32,916	100,000	100,000
	Clean 9,500 feet of drainage pipes annually (Mechanical)[3]	13,331	7,889	9,500	9,500
	Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements[4]	84%	65%	90%	90%
	Percent of County conveyance systems, not associated with County Operating Permits, mowed one-time annually[5]	11%	11%	11%	11%

Notes:

1. This performance measure is influenced by various factors such as weather and the number of service requests received. The Division estimates completing 90% of work order requests within six weeks for FY 2024 and FY 2025.
2. The Division estimates cleaning and reshaping 100,000 feet of roadside ditches for FY 2024 and FY 2025 due to staff vacancies, which is lower than the 150,000 in the performance measure goal but higher than the previous years actuals.
3. Staff vacancies prevented the Division from meeting the goal of cleaning 9,500 feet of drainage pipes in FY 2023, however, the Division anticipates meeting the measure in FY 2024 and FY 2025.
4. In FY 2023, the Division only achieved 65% of the goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements due to utilizing a vendor who did not meet contractual obligations. A new contract for mowing is in place and the Division anticipates meeting this performance measure in FY 2024 and FY 2025. The Division utilizes a contractor to offset staff vacancies.
5. The Division estimates meeting the performance measure goal of mowing 11% of County non-permitted conveyance systems. The Division will utilize inmate work crews for a portion of the year to perform this activity.

Operations - Stormwater Maintenance (123-433-538)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,082,051	3,025,898	3,279,133	-	3,279,133	3,364,020
Operating	1,157,351	1,193,648	1,283,545	150,000	1,433,545	1,419,070
Capital Outlay	1,079	-	-	-	-	-
Total Budgetary Costs	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
123 Stormwater Utility	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090
Total Revenues	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Stormwater Superintendent	0.80	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Senior Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	7.00	7.00	7.00	-	7.00	7.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	10.00	10.00	11.00	-	11.00	11.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	3.00	3.00	2.00	-	2.00	2.00
Maintenance Technician	7.00	6.00	7.00	-	7.00	7.00
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Senior Maintenance Technician	7.00	8.00	9.00	-	9.00	9.00
Total Full-Time Equivalents (FTE)	41.80	42.00	44.00	-	44.00	44.00

The major variances for the FY 2025 Stormwater Maintenance 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. Personnel costs associated with the realignment of an Equipment Operator, Senior Maintenance Technician and Maintenance Technician from Transportation Maintenance for organizational efficiencies. Additionally, a Heavy Equipment Operator was realigned to Fleet Maintenance.
3. Inflationary costs for vegetation control, and maintenance/operating permits.
4. Other costs related to vehicle repair, fuel, and insurance coverage.

Department of Public Works

Operations – Mosquito Control (001-216-562/125-214-562)

Goal	The goal of the Public Works, Division of Operations Mosquito Control Program is to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.
Core Objectives	1. Conduct fog truck spraying services during the early evening hours to target active mosquitoes. 2. Provide inspections of citizens' properties, provide educational literature, and make practical recommendations to the residents. 3. Conduct inspections of ponds and pools to determine if they are suitable for introduction of mosquitofish. 4. Provide outreach through the Community Education program by conducting educational presentations to schools, civic organizations, homeowner associations, or other groups interested in learning more about mosquitoes and mosquito control. 5. Inspect wetlands, ponds, ditches, or other areas that may harbor larval mosquitoes and treat small and medium-sized areas immediately with appropriate control materials. For larger areas, an aerial application is scheduled. 6. Conduct aerial larviciding in cooperation with the Leon County Sheriff's Office Aviation Unit. The Division provides the application and navigation equipment, control materials, and support staff. The Leon County Sheriff's Office provides the helicopter, pilot, and aviation support services. 7. Map all mosquito control surveillance and requests to identify mosquito activity clusters that may require additional efforts. 8. Monitor for mosquito-borne diseases using sentinel chicken flocks. Collect blood samples and send to the Florida Department of Health for testing. 9. Collect discarded tires from neighborhoods and dispose of through Leon County Solid Waste Management Division.
Statutory Responsibilities	Florida Statutes, Chapter 388 and Florida Administrative Code, Chapter 5E-13; Generic Permit, DEP Document 62-621.300(8)(e), Florida Administrative Code (F.A.C.)
Advisory Board	None

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	75% of mosquito larva requests responded to in three days[1]	54%	77%	75%	75%
	75% of adult mosquito spraying requests responded to in three days[2]	78%	75%	75%	75%

Notes:

1. The mosquito larva activities are conducted during the daytime and are directed at larval mosquitoes which are present in standing water. For FY 2024 & FY 2025, the Division estimates responding to at least 75% of mosquito larva requests in three days.
2. The truck spraying activities are conducted on the streets at nighttime and are directed at adult mosquitoes which are active at night. For FY 2024 & FY 2025, the Division estimates responding to at least 75% of adult mosquito spraying requests within three days.

Operations - Mosquito Control (001-216-562)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	364,600	509,131	523,653	-	523,653	536,126
Operating	182,144	327,893	348,032	-	348,032	349,602
Total Budgetary Costs	546,745	837,024	871,685	-	871,685	885,728

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	546,745	837,024	871,685	-	871,685	885,728
Total Revenues	546,745	837,024	871,685	-	871,685	885,728

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Stormwater Superintendent	0.20		-	-	-	-
Mosquito Control Superintendent	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.20	5.00	5.00	-	5.00	5.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Mosquito Control 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 Mosquito Control 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. Other costs related to vehicle fuel, and vehicle coverage costs associated with insurance rates.

Operations - Mosquito Control Grant (125-214-562)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	23,069	38,026	38,026	-	38,026	38,026
Total Budgetary Costs	23,069	38,026	38,026	-	38,026	38,026

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	23,069	38,026	38,026	-	38,026	38,026
Total Revenues	23,069	38,026	38,026	-	38,026	38,026

The FY 2025 Mosquito Control Grant budget is recommended at the same funding level as the previous fiscal year.

Department of Public Works

Engineering Services (106-414-541)

Goal	The goal of the Department of Public Works Engineering Services is to provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.
Core Objectives	1. In house design using County staff and consultants to design projects for construction, either for Capital Improvement Projects or for smaller identified projects; engineering support for activities such as maintenance of existing facilities and repairs or construction of infrastructure for the Operations Division, Fleet Management Division, Solid Waste Management Division, Office of Resource Stewardship, and Office of Public Safety. Evaluates, performs design reviews, manages, inspects, and performs quality control of new subdivision construction and other projects creating infrastructure for County ownership and maintenance. Also, processes subdivision plats for recording in the public records, reviewing with developers and their consultants, as well as preparing agendas to present plat and associated agreements to the Board. 2. Representation of the County at meetings of County interests, such as utility coordination, construction coordination, sidewalk and pedestrian infrastructure coordination. Responsible for Interagency Coordination including: representing Leon County's Transportation interests with CRTPA projects and initiatives, Stormwater and Transportation interests with Blueprint Program administration and capital project implementation, participating in the annual review of tax deeds, representing Leon County Public Works with citizen committees (Science Advisory & Water Resources Committees, and Community Traffic Safety Team), coordinating with state, federal, and local agencies regarding water resource priorities and public health concerns, and providing technical support for permitting and litigation actions. 3. Represents the County in property acquisitions for Capital Improvement projects in the eminent domain process. Responds to requests from other departments/divisions for delineation of County property and easements, which also includes preparing and/or reviewing legal descriptions, sketches, and maps for the acquisition or disposition of property; easements, or other real estate interest. In addition, the preparation and/or review of legal descriptions, sketches and maps for the County Attorney's Office and other departments; responding to the Board for information regarding land ownership issues; and assists with the new County owned property inventory list. 4. Responsible for the administration of the Stormwater Utility Program, the Water Quality Monitoring/Total Maximum Daily Load (TMDL) Program and implementation of the National Pollutant Discharge Elimination Systems (NPDES) standards for public drainage systems. Provide technical support for implementing the management strategies outlined in the Wakulla Springs BMAP. 5. Responsible for Infrastructure Operations including review of drainage complaints with field staff; responding to citizens, administration, and commission staff; developing operational corrections or scope of required capital project to address complaints, and identification of problem areas. 6. Provides support to the Development Review Division of Development Support & Environmental Management, including; review of drainage and treatment designs for public subdivisions, recommendations of plan modifications to comply with maintenance requirements, ensurance of traffic safety and pedestrian accessibility, identification of drainage problem areas potentially affected by design, coordination with Stormwater Maintenance staff when standards cannot be achieved, and representing Leon County Public Works in review of regional development plans. 7. Responsible for Capital Project Development which includes identifying planning needs to define project scope to correct flooding or water quality concerns, improve roadway levels of services, and enhance traffic and pedestrian safety. Prepares grant applications to support capital projects and provides technical assistance regarding wetland and water resource protection/restoration, public outreach and coordination. Implements the Water Quality Improvement projects such as the Septic to Sewer and Advanced Septic Tank Retrofit projects. 8. Provides significant public support in response to citizen requests for roadway and traffic issues including, but not limited to; speed studies, stop sign evaluations, striping, warning or advisory sign placement or safety markings and administering the traffic calming program. 9. Manages the Fire Hydrant Installation Program. 10. Provides pavement management evaluation and maintains relative priorities for pavement restoration methodology within the available budget. Significant interaction and coordination is provided to assure that underlying infrastructure is repaired prior to resurfacing. 11. Develops and manages Capital Improvement Projects for County owned facilities and facilities utilized by the County departments and Constitutional Offices. 12. Provides professional assistance to Facilities Maintenance with in-house resources or consultants.

Department of Public Works

Engineering Services (106-414-541)

Statutory Responsibilities	Florida Statutes, Chapter 316 "State Uniform Traffic Control", Chapter 336 "County Road System", Chapter 337 "Contracting, Acquisition and Disposal of Property", Chapter 472 "Land Surveying", Chapter 177 "Land Boundaries" ; Leon County Code of Laws, Chapter 10 "Land Development Code", Chapter 13 "Parks and Recreation", Chapter 16 "Streets, Roads, and Public Ways", Chapter 18 "Utilities", Chapter 341 "Public Transit", Chapter 373 "Water Resources", Chapter 471 "Engineering"; Leon County Code of Laws, Chapter 14 "Drainage", Federal Statutes 1972 "Federal Water Pollution Control Act (NPDES: 40 CFR, parts 9, 122, 123,124)", Florida Constitution Article 12(9)(c)(5), Florida Statute 206.47(7), Florida Statute 206.875, Florida Statute 206.60, Florida Statute 336.021, Florida Statute 336.025,Policy 2.2.6 of the Conservation Element of the Comprehensive Plan, Federal Statute 33 U.S.C. Section 1342(p) and Florida Statute Section 403.0885
Advisory Board	Blueprint Technical Coordinating Committee, Parks & Recreation Advisory Team, Community Traffic Safety Team, Bicycle/Pedestrian Advisory Committee, Capital Region Transportation Planning Agency Technical Advisory Committee, Capital Region Transportation Planning Agency, Transportation Alternatives Subcommittee.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate
Septic Tanks Removed (BG2)[1]	195	98	220	181	TBD
Sidewalk/Greenway/Trail/Bike Lane Miles (T11)[2]	3.50	1.06	2.85	1.41	TBD

Notes:

1. Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. The County anticipated achieving 5% of this target in FY 2022 through the Advance Septic System Pilot Program, with significant progress to be achieved through completion of septic to sewer conversions in the upcoming years. Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. Since the start of FY 2022, the County has 350 septic upgrades and/or conversions completed or in progress, 70% of the County's five-year Target. This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades supported through the Advanced Septic System Pilot Program.
2. This only reflects the number of miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this target.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities[1]	35%	35%	35%	35%
	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards[2]	100%	100%	100%	100%
	Maintain subdivision plat review time by Engineering Services to an average of six (6) days or less after receipt of complete submittals[3]	5	5	7	5
	Maintain number of Leon County water bodies sampled annually[4]	41	41	41	41

Notes:

1. The Division anticipates meeting the performance goal in FY 2024 and FY 2025 with 35% of staff time being spent on Capital Improvement Project activities.
2. The Division anticipates meeting 100% of the goal in FY 2024 and FY 2025 to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
3. The Division does not anticipate meeting the performance goal of reviewing subdivision plats in an average of six days in FY 2024 due to staff vacancies in the Engineering Coordination Section. The Division anticipate being fully staffed in FY 2025.
4. Leon County has 41 water bodies that are sampled annually by the Division.

Engineering Services (106-414-541)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	3,394,293	4,040,736	4,291,326	-	4,291,326	4,422,220
Operating	293,575	687,872	560,483	-	560,483	561,040
Capital Outlay	55,418	-	-	-	-	-
Total Budgetary Costs	3,743,286	4,728,608	4,851,809	-	4,851,809	4,983,260

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
106 Transportation Trust	3,743,286	4,728,608	4,851,809	-	4,851,809	4,983,260
Total Revenues	3,743,286	4,728,608	4,851,809	-	4,851,809	4,983,260

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Engineering Services	1.00	1.00	1.00	-	1.00	1.00
Water Resource Scientist	1.00	1.00	1.00	-	1.00	1.00
Construction Manager II	2.00	2.00	2.00	-	2.00	2.00
Chief of Engineering Coordination	1.00	1.00	1.00	-	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	-	1.00	1.00
MEP Engineer	1.00	1.00	1.00	-	1.00	1.00
Stormwater Management Coordinator	1.00	1.00	1.00	-	1.00	1.00
Senior Design Engineer	3.00	3.00	3.00	-	3.00	3.00
Customer Support Engineer	1.00	1.00	1.00	-	1.00	1.00
Chief of Construction Management	1.00	1.00	1.00	-	1.00	1.00
County Surveyor	1.00	1.00	1.00	-	1.00	1.00
CAD Technician	2.00	2.00	2.00	-	2.00	2.00
Engineering Technician	1.00	1.00	1.00	-	1.00	1.00
Design Analyst	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	1.00	1.00	1.00	-	1.00	1.00
Senior Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Design Engineer	1.00	1.00	1.00	-	1.00	1.00
Chief of Building Engineering	1.00	1.00	1.00	-	1.00	1.00
Water Resource Specialist	1.00	1.00	1.00	-	1.00	1.00
Water Quality Engineer	1.00	1.00	1.00	-	1.00	1.00
Survey Technician I	1.00	1.00	1.00	-	1.00	1.00
Water Resource Limnologist	1.00	1.00	1.00	-	1.00	1.00
Project Engineer	1.00	1.00	1.00	-	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	-	1.00	1.00
Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Senior Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Engineer Intern	1.00	1.00	1.00	-	1.00	1.00
Construction Inspection Aide	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	37.00	37.00	37.00	-	37.00	37.00

The major variances for the FY 2025 Engineering Services 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.

Decreases in Program Funding:
1. Contractual costs related to the completion of the Lake Munson Drawdown project and review of public infrastructure standards and guidelines.

Department of Public Works

Fleet Maintenance (505-425-591)

Goal	The goal of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.
Core Objectives	1. Repair and maintain more than 728 vehicles and equipment for the Board and the Health Department. Additionally, repair and maintenance are provided on 30 vehicles by request on vehicles owned by the Constitutional Officers excluding the Sheriff's Department. 2. Perform preventative maintenance services on light, heavy, and miscellaneous equipment. 3. Procure parts and supplies needed for repairs. 4. Provide road and field service repairs on stationary equipment and disabled vehicles. 5. Repair and maintain computerized Mosquito Control fogging units. 6. Coordinate tire repairs for field service vehicles and normal replacement due to wear and/or damage. 7. Procure, store and distribute more than 550,000 gallons of fuel and more than 4,500 gallons of motor oil annually for Board, Constitutional Offices, and Florida Department of Law Enforcement vehicles. 8. Provide total in-house management of fuel reporting system. 9. Coordinate collision repairs as well as vandalism, theft and wrecker service. 10. Develop, implement, and maintain six annual vehicle/equipment Capital Improvement Programs according to County Green Fleet Policy. 11. Implement and maintain total cost concept buying on heavy equipment. 12. Coordinate, maintain and repair Emergency Medical Services fleet including all ambulances.
Statutory Responsibilities	Code of Federal Regulations (CFR) Chapter 40, Part 279 "Used Oil and Filters" F.S. Chapter 316.2935 "Air Pollution Control Equipment; Tampering Prohibited; Penalty" F.S. Chapter 316.2937 "Motor Vehicle Emission Standards" F.S. Chapter 403.717 "Environmental Control – Waste Tire and Lead-Acid Battery Requirements" F.S. Chapter 403.751 and 403.760 "Environmental Control – Resource Recovery and Management" Florida Department of State Rules 62-710 "Used Oil Management" and 62-711 "Waste Tire Rule"
Advisory Board	None

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL
Increase the number of fully electric vehicles in the County's fleet by 500% (T8)[1]	0%	225%	92%	73%	TBD	390%

1. 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 (EVs) 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.

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Hourly Shop Rate (Light Equipment)[1]	$80.00	$182.98
	Hourly Shop Rate (Heavy Equipment)[2]	$80.00	$159.16
	Mechanic productivity (based on 2,080 hours annually)[3]	75%	66% to 72%

2023 Benchmark Sources:
1. Survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet - $199.00; Capital Dodge Chrysler Jeep $184.95, Tallahassee Ford - $165.00.
2. Survey of Local Vendor Hourly Labor Cost: Beard Equipment - $170.00, Donaldson Diesel $150.00, and Ring Power $157.50
3. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, November 2023.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of chargeable hours[1]	4,054	5,850	5,500	6,000
	Number of preventative maintenance services performed[2]	874	1,094	1,000	1,100
	Number of alternative fuel vehicles purchased[3]	4	4	10	6
	Number of average miles per gallon for hybrid vehicles[4]	26.21	26.40	27.00	30.00

Notes:
1. The number of chargeable hours is anticipated to be 5,500 hours in FY 2024 and increase to 6,000 in FY 2025.
2. Due to the anticipated increase in the Fleet inventory, preventative maintenance services performed is expected to increase by 10% in FY 2025.
3. The Division continues to increase the number of alternative fuel vehicles purchased to meet the County's long-term goal of reducing petroleum consumption. The Division purchased 10 alternative fuel vehicles in FY 2024 and anticipates another six being purchased in FY 2025.
4. The average mile per gallon (MPG) for hybrid vehicles is currently estimated to be 27 MPG for FY 2024. The Division anticipates an increase in average miles per gallon and/or EV miles for vehicles in FY 2025 as the County increases the number of hybrid and electric vehicles to the fleet.

Fleet Maintenance (505-425-591)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	617,189	652,691	751,995	-	751,995	776,224
Operating	3,985,143	3,920,322	4,064,418	122,142	4,186,560	4,216,309
Capital Outlay	-	-	-	4,443	4,443	-
Total Budgetary Costs	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
505 Motor Pool	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533
Total Revenues	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Fleet Management	1.00	1.00	1.00	-	1.00	1.00
Fleet Supervisor	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic	1.00	1.00	1.00	-	1.00	1.00
Senior Equipment Mechanic	4.00	4.00	4.00	-	4.00	4.00
Materials Management Specialist	-	-	1.00	-	1.00	1.00
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	9.00	-	9.00	9.00

The major variances for the FY 2025 Fleet 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. Personnel costs associated the realignment of a Materials Management Specialist from Stormwater Maintenance for organizational efficiencies.
3. Contractual costs associated with the vehicle inspection software.
4. Inflationary costs associated with the purchase of fuel for the County's fleet.

Department of Development Support & Environmental Management Index

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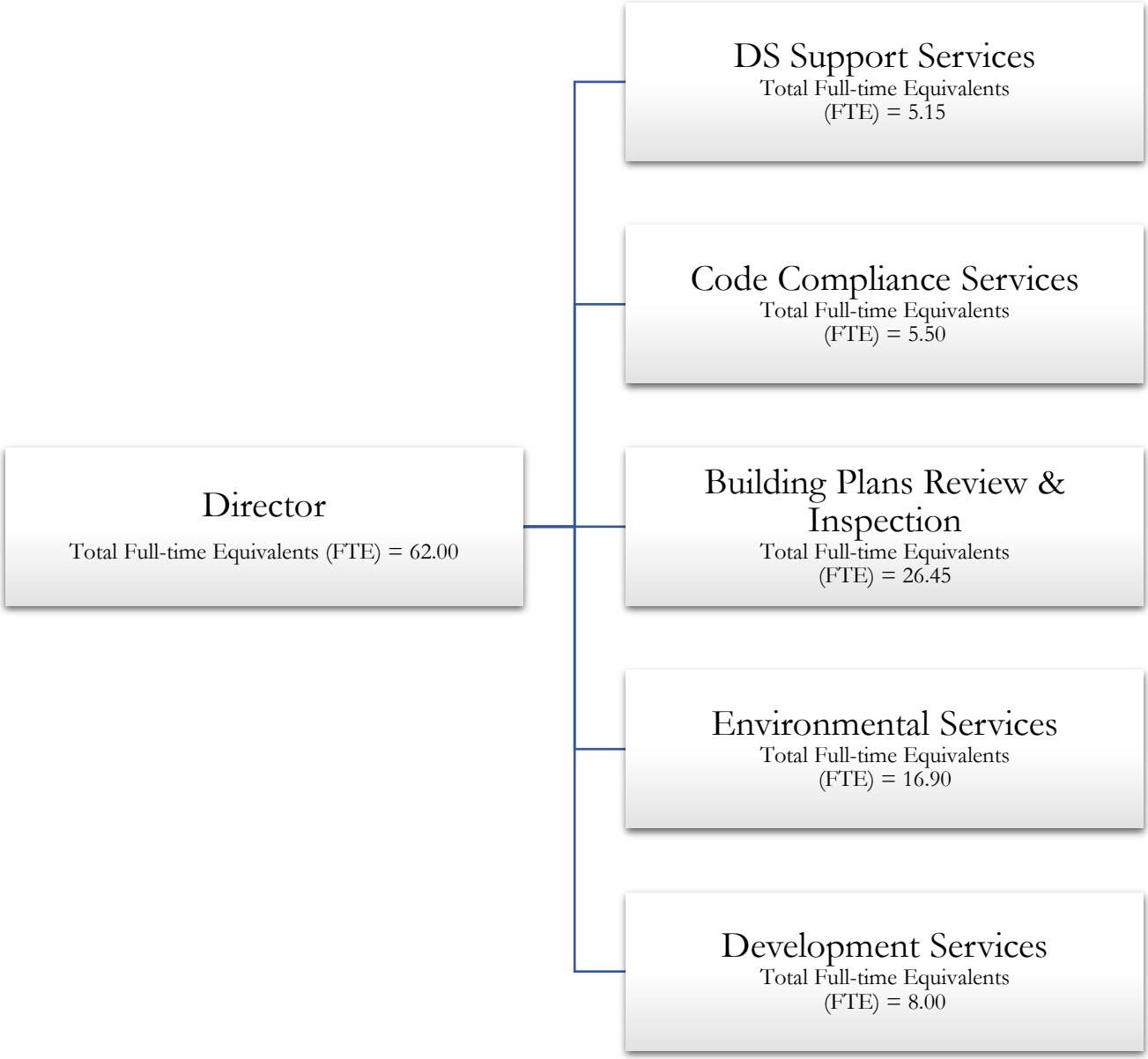
Department of Development Support & Environmental Management Organizational Chart



Department of Development Support & Environmental Management Executive Summary

The Department of Development Support and Environmental Management (DSEM) section of the Leon County FY 2025 Annual Budget is comprised of Code Compliance Services, Customer Engagement Services, Support Services, Building Plans Review & Inspection, Environmental Services, Development Services, and Florida Department of Environmental Protection (FDEP) Storage Tank Program.

Code Compliance Services coordinates and administers contractor licensing, code compliance, address assignment and street naming, and citizen review board services. Customer Engagement Services facilitates process improvements to assist customers through the development review and approval process and reflects the updated service model set forth in the new customer value proposition for DSEM. Building Plans Review & Inspection ensures compliance using the Florida Building Code for building permit application review and inspections. Development Services ensures land development proposals are approved consistent with adopted standards and regulations. Environmental Services provides technical and scientific permitting and review services and disseminates environmental information to the public. The Department's Storage Tank program implements the FDEP Storage Tank Contract.

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, DSEM's 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

Development Services:
During FY 2024, Development Services processed 250 Permitted Use Verifications (PUV) and Residential Compliance Certificates (RCC), 60 exempt development applications, 50 site and development plans, 1,350 zoning compliance determinations for residential developments, and 28 concurrency certificates. The number of zoning compliance reviews has decreased from FY 2023, likely due to continued uncertainty in the economy and the rise in interest rates. The Division also facilitated Land Development Code (LDC) amendments including amendments to the Accessory Dwelling Unit Ordinance.

Support Services:
Support Services assisted approximately 3,000 walk-in customers and answered nearly 15,000 phone calls during FY 2024. The number of walk-in customers is anticipated to decline from the previous year due to DSEM's efforts to attain the 'Bold Goal' of offering 100% online permitting for licensed contractors, engineers, and architects in the next five years. DSEM's website enhancements have contributed to these reductions by continuing to draw more users with the increased availability of online information, permitting functions, and user-friendly enhancements. Recent enhancements to DSEM's telephone system, including the automated call distribution system and the 'text to inspect' feature, routes calls more efficiently reducing wait times. The current and actual numbers for FY 2025 are anticipated to further decrease as customers get more acquainted with these and other technology enhancements. Support Services also responded to internal and external public records requests, as well as provided responses to all Citizen Connect inquiries directed to the Department.

Environmental Services:
During FY 2024, Environmental Services has reviewed and approved 34 Natural Features Inventories, 110 site plans, 50 stormwater management facility (SWMF) operating permits, 858 single-family environmental permits, 125 SWMF operating permit renewals, 240 driveway applications, 250 permitted use verifications for environmental requirements, and 82 environmental management permits. The Division also anticipates executing more than 4,000 environmental inspections, including approximately over 300 Florida Department of Environmental Protection (FDEP) Petroleum Storage Tanks Compliance Inspections.

Department of Development Support & Environmental Management Executive Summary

Building Plans Review and Inspection:
During FY 2024, BPRI is on track to review and issue 5,250 building permits and conduct 25,800 inspections. The number of new single-family home permits at the end of FY 2024 is expected to be approximately 225 and is a decrease of 5% from FY 2023 (236). In addition to permit review and inspection responsibilities, the division has continued to refine its internal and external permitting and inspection policies in an effort to increase efficiencies and transparencies within the department.

Code Compliance Services:
During FY 2024, Code Compliance Services investigated 581 code compliance inquiries, assigned 485 addresses, approved 11 new street names, and verified 2,162 contractors' licenses. In addition, the Division staffed the County's Code Enforcement Board, Nuisance Abatement Board, and the Joint Leon County and City of Tallahassee Addressing Steering Committee. The Division has also been facilitating a comprehensive update to the County's addressing ordinance and addressing policy manual.

Department of Development Support & Environmental Management Business Plan

MISSION STATEMENT

The mission of the Leon County Department of Development Support & Environmental Management is to support the development of a sustainable community and its built environment, while protecting and preserving our natural resources to maintain the quality of life for all citizens, while building positive relationships through exceptional customer service.

STRATEGIC PRIORITIES

ENVIRONMENT
EN1 - Protect the quality and supply of our water.
EN2 - Conserve and protect environmentally sensitive lands and our natural ecosystems.
EN3 - Promote orderly growth and sustainable practices.

GOVERNANCE
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.

QUALITY OF LIFE
Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

STRATEGIC INITIATIVES

GOVERNANCE

1. (G3) Further enhance the use of social media neighborhood apps to notify citizens of development projects occurring in their neighborhoods. (2022-40)

ACTIONS

GOVERNANCE

1. Coordinated with CMR to implement the notification of development project meetings through the NextDoor application online. (Ongoing)

BOLD GOALS & 5-YEAR TARGETS

Target: Offer 100% online permitting for licensed contractors, engineers, and architects. (T15)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
% Online Permitting	25%	0%	100%	100%	TBD	100%

Notes: In recent years, the County has reduced average permitting times in large part due to the launch of new permitting software which allows licensed contractors, engineers, and architects to complete most of the permitting process online. However, several steps of the process are still paper based including most applications and associated support materials. Since the start of FY 2022, the County's transition to a 100% online permitting process has been underway with the first of three transition components completed in June 2022. In April 2024, **the County launched the system software to implement 100% online permitting**. An update on the program will be provided at the Board Retreat.

***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.**

Department of Development Support & Environmental Management

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	5,134,538	5,966,908	6,298,171	-	6,298,171	6,495,169
Operating	278,229	491,040	496,661	4,700	501,361	502,174
Capital Outlay	1,800	-	-	-	-	-
Total Budgetary Costs	5,414,567	6,457,948	6,794,832	4,700	6,799,532	6,997,343

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
DS Support Services	509,205	661,110	646,744	-	646,744	666,574
Code Compliance Services	535,695	547,925	613,048	-	613,048	627,963
Building Plans Review & Inspection	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836
Environmental Services	1,610,676	1,971,058	2,055,893	4,700	2,060,593	2,119,790
Development Services	745,389	925,089	978,136	-	978,136	1,005,180
Total Budget	5,414,567	6,457,948	6,794,832	4,700	6,799,532	6,997,343

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
120 Building Inspection	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836
121 Development Support & Environmental Managment Fund	3,195,023	3,874,838	4,039,768	4,700	4,044,468	4,157,701
125 Grants	205,943	230,344	254,053	-	254,053	261,806
Total Revenues	5,414,567	6,457,948	6,794,832	4,700	6,799,532	6,997,343

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Building Plans Review & Inspection	26.10	26.10	26.45	-	26.45	26.45
Code Compliance Services	5.35	5.35	5.50	-	5.50	5.50
Development Services	8.00	8.00	8.00	-	8.00	8.00
DS Support Services	5.65	5.65	5.15	-	5.15	5.15
Environmental Services	16.90	16.90	16.90	-	16.90	16.90
Total Full-Time Equivalents (FTE)	62.00	62.00	62.00	-	62.00	62.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Development Services	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

Code Compliance Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	486,741	455,124	522,167	-	522,167	537,041
Operating	48,595	92,801	90,881	-	90,881	90,922
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	535,695	547,925	613,048	-	613,048	627,963

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Code Compliance Services (121-423-537)	535,695	547,925	613,048	-	613,048	627,963
Total Budget	535,695	547,925	613,048	-	613,048	627,963

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Mana	535,695	547,925	613,048	-	613,048	627,963
Total Revenues	535,695	547,925	613,048	-	613,048	627,963

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Code Compliance Services	5.35	5.35	5.50	-	5.50	5.50
Total Full-Time Equivalents (FTE)	5.35	5.35	5.50	-	5.50	5.50

Department of Development Support & Environmental Management

Code Compliance Services (121-423-537)

Goal	The goal of the Division of Code Compliance Services is to administer, centralize, coordinate and facilitate contractor licensing, code compliance, citizen review boards, and address assignment and street name approval services to residents, property owners and land development professionals served by the Department of Development Support and Environmental Management.
Core Objectives	1. Provide administrative support for the Code Enforcement Board, and Nuisance Abatement Board. 2. Coordinate Code processing through the Code Compliance Program. 3. Coordinate and promote Code compliance through educational efforts. 4. Provide an initial point of contact to customers for all matters regarding addressing and street naming. 5. Coordinate compliance activities for the Abandoned Property Registration Ordinance, Refueling Assistance for Persons with Disabilities Ordinance, Criminal History Records Check and Waiting Period for Purchase of Firearms (aka the "Gun Show Loophole"), and Signs on the Right-of-Way Ordinance. 6. Coordinate activities for the Compliance Certification Letter to research and process open code violations and lien research requests. 7. Coordinate the streamlined Nuisance Abatement Process as outlined in Chapter 14 consistent with applicable Florida Law.
Statutory Responsibilities	Leon County Code of Laws Chapter 5 "Minimum Housing Code;" Chapter 10 "Land Development Code;" Chapter 11 "Refueling Assistance for Persons with Disabilities;" Chapter 12 Criminal History Records Check and Waiting Period for Purchase of Firearms (aka the "Gun Show Loophole"); Chapter 14 "Property Safety and Maintenance Code;" Chapter 6 and Florida Statutes, Chapter 162 "Code Enforcement Board"
Advisory Board	Code Enforcement Board; Nuisance Abatement Board; Leon County/City of Tallahassee Addressing Steering Committee

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark*
	Code compliance cases brought into compliance as a % of open cases (140 cases)	50%	55.6%
	Code compliance cases brought into compliance as a % of all cases (279 total)	75%	73.1%

*International City/County Management Association Comparable Performance Measurement

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Percentage of Code Enforcement Board orders prepared and executed within 10 working days.[1]	104/100%	103/100%	90/100%	100/100%
	Number of all new construction address assignments and verifications completed within the permitting and review process as established by County code. [2]	1,648	992	1,000	1,000

Notes:

1. In FY 2023, there were 103 Code Enforcement Board orders filed within the required 10 working days, which is consistent with the previous year. This trend of executing 100% of orders within 10 days is expected to continue in FY 2024 and FY 2025.
2. The FY 2023 figure shows a decrease, consistent with the decrease in number of single-family home building permits issued during this period as a result of rising interest rates to reduce inflation, causing mortgages to increase and permitting to decline. A slight increase is anticipated in FY 2024 and FY 2025.

Code Compliance Services - Code Compliance Services (121-423-537)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	486,741	455,124	522,167	-	522,167	537,041
Operating	48,595	92,801	90,881	-	90,881	90,922
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	535,695	547,925	613,048	-	613,048	627,963

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Managment Fund	535,695	547,925	613,048	-	613,048	627,963
Total Revenues	535,695	547,925	613,048	-	613,048	627,963

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Code Compliance Supervisor	0.75	0.75	0.75	-	0.75	0.75
Director of Permit & Code Services	1.00	1.00	1.00	-	1.00	1.00
Senior Compliance Specialist	1.75	1.75	2.00	-	2.00	2.00
Addressing Customer Service Technician	0.50	0.50	0.50	-	0.50	0.50
Building Inspection Supervisor	0.10	0.10	-	-	-	-
Senior Compliance Services Technician	0.25	0.25	0.25	-	0.25	0.25
Addressing Program Coordinator	0.50	0.50	0.50	-	0.50	0.50
Compliance Services Technician	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	5.35	5.35	5.50	-	5.50	5.50

The major variances for the FY 2025 Code Compliance Services 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. Personnel costs associated with the realignment of a Senior Compliance Specialist position from Building Plans Review & Inspection to Code Compliance Services to improve operational efficiencies.
3. Personnel costs associated with the realignment of a Building Inspection Supervisor position from Code Compliance Services to Building Plans Review & Inspection to improve operational efficiencies.

Decreases to Program Funding:
1. Operating costs associated with reduction of Communication costs.

Department of Development Support & Environmental Management

Support Services (121-424-537)

Goal	The Support Services Division provides administrative direction and support for all Divisions within the Department of Development Support and Environmental Management (DSEM). Staff serve as the initial point of contact for walk-in and telephone customers, all internal and external records requests, issuance of Certificates of Occupancy and Completion, and DSEM-related Citizen Connect inquiries.
Core Objectives	1. Provide an initial point of contact for walk-in customers and direct to the appropriate staff for assistance. 2. Direct incoming telephone calls to the appropriate staff for assistance. 3. Direct Citizen Connect inquiries to the appropriate staff for resolution, and track assignments until completed. 4. Provide department-wide direction, coordination, and support to divisions and programs. 5. Provide administrative coordination and support for agenda, budget, personnel, training, property, and other such reports. 6. Act as liaison between the public and Department staff regarding scheduling, meetings, correspondence, public records requests, etc. 7. Provide the initial point of contact for the public and other governmental entities in their requests for information and reservation of the Renaissance Center's 2nd floor meeting room. 8. Provide the initial point of contact for the public, Department staff, and other governmental staff in their request for building, code compliance, development review, or environmental records. 9. Provide staffing for DSEM related Board-appointed citizen's committees, including but not limited to Advisory Committee on Quality Growth, Board of Adjustment and Appeals and the Science Advisory Committee. 10. Act as liaison between the public and the Clerk of Courts Office regarding electronic recording of DSEM site plan review and permitting-related documents.
Statutory Responsibilities	Chapter 119, Florida Statutes (Florida Public Records Law); Leon County Code of Laws Chapter 10 (Land Development Code); Countywide Minimum Environmental Standards Regulations (Environmental Management Act); Florida Building Code; and other BCC-adopted plans and implementing policy and procedures manuals.
Advisory Board	Board of Adjustment and Appeals; Development Review Committee; Advisory Committee for Quality Growth; Tallahassee-Leon County Planning Commission; Science Advisory Committee.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of walk-in customers	3,315	3,128	3,000	2,800
	Number of telephone calls processed through the main switchboard	17,234	15,544	15,000	15,000

Notes:

1. The number of walk-in customers is anticipated to continue to decrease as DSEM works to attain the Bold Goal of offering 100% online permitting in the next five years and with the anticipated implementation of DigEPlan electronic application filing software. It is anticipated the current actual number will decrease going forward as customers get accustomed to filing permits online.
2. The decrease in number of telephone calls processed is likely due to several factors: the enhancements to the DSEM website to make it more user-friendly, the implementation of the "text to inspect" service, which allows customers to text inspection requests, and the noted increase in more direct line phone calls that are not being processed through the main switchboard. It is anticipated this trend will remain consistent going forward.

DS Support Services (121-424-537)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	475,653	609,328	594,962	-	594,962	614,792
Operating	33,193	51,782	51,782	-	51,782	51,782
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	509,205	661,110	646,744	-	646,744	666,574

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Managment Fund	509,205	661,110	646,744	-	646,744	666,574
Total Revenues	509,205	661,110	646,744	-	646,744	666,574

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Development Support & Environmental Management	0.90	0.90	0.90	-	0.90	0.90
Chief Development Resources Officer	0.75	0.75	0.75	-	0.75	0.75
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Operations Analyst	0.50	0.50	0.50	-	0.50	0.50
Senior Administrative Associate II	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Associate	1.00	1.00	0.50	-	0.50	0.50
Administrative Associate	0.50	0.50	0.50	-	0.50	0.50
Customer Experience Liaison	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	5.65	5.65	5.15	-	5.15	5.15

The major variances for the FY 2025 DS Support Services budget are as follows:

Decreases to Program Funding:
1. Personnel costs associated with the realignment of a Senior Administrative Associate position (0.50) FTE from DS Support Services to Building Plans Reviews & Inspection to improve operational efficiencies. These costs are offset by increased 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.

Building Plans Review & Inspection Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,909,249	2,170,423	2,313,477	-	2,313,477	2,389,859
Operating	103,992	182,343	187,534	-	187,534	187,977
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Building Plans Review and Inspection (120-220-524)	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836
Total Budget	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
120 Building Inspection	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836
Total Revenues	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Building Plans Review and Inspection	26.10	26.10	26.45	-	26.45	26.45
Total Full-Time Equivalents (FTE)	26.10	26.10	26.45	-	26.45	26.45

Department of Development Support & Environmental Management

Building Plans Review & Inspection (120-220-524)

Goal	The goal of the Building Plans Review and Inspections Division is to ensure that built environments are safe, accessible, and energy efficient through compliance with all applicable construction codes, plans review, inspections, the use of automated technologies, and continuing staff development and training.
Core Objectives	1. Process permit applications and collect permit fees. 2. Review building plans and permit applications for all proposed new, existing, renovated, additions, and alterations for construction projects, both public and private, to ensure compliance with the Florida Building Codes, all state-mandated construction laws, County's Code of Laws Chapter 5 Building Code, and the Florida Building Code for Floodplain compliance in concert with the County's Floodplain Management Ordinance requirements. 3. Inspect all proposed manufactured housing permits to ensure compliance with the State Department of Motor Vehicles requirements related to the installation and set-up. 4. Inspect all new, existing, renovated, additions, and alterations for construction projects, both public and private, to ensure compliance with the Florida Building Codes, all state-mandated construction laws and the County's Floodplain Management Ordinance. 5. Inspect building foundation systems of all manufactured housing to ensure compliance with the State Department of Motor Vehicles requirements and Florida Building Code Floodplain requirements. 6. Provide daily, on demand building plans review and inspection service advisor assistance to the public. 7. Provide the Board, upon request, with recommendations and professional assistance regarding all matters relating to building plans review and approval, construction regulations, and building inspections. 8. Provide technical support to the Leon County Code Enforcement, Contractors' Licensing, Examination Board, and the Board of Adjustment and Appeals, and other County, City, and State agencies for construction code requirements, permitting, and related management decisions. 9. Division Director participates on the COOP Planning Team and serves as Facilities Manager. 10. The Division must manage the private provider process for plan review and inspections, which accounts for about 40% of the permit fee collected for administrative work to be performed in the management of the permit and permitting process. 11. Makes recommendations to Leon County Commissioners with updates and revisions to the Leon County's Code of Laws that regulate the permitting, plan review and inspection processes.
Statutory Responsibilities	Florida Mechanical Code; Leon County Code of Laws, Chapter 5; Florida Plumbing Code; & F.S., Chapter 553.01 - 553.14; Florida National Electrical Code; & F.S., Chapter 553.15 - 553.23; Florida Gas Code; Florida Building Code: & F.S., Chapter 553.73; Florida Energy Code - F.S., Chapter 553.900 - 553.998; Florida Accessibility Code; & F.S., Chapter 553.45 - 553.495; Contractor Licensing – (LCCOL) Section 5-(5-3.01 – 5.3.31); Swimming Pool Code – Section 5 (5-2.19); Florida/County Mobile Homes Installation, Section 5-(5.2.11 – 5-2.18); F.S., Administrative Rule, Chapter 15C-1.10; Floodplain Management; Sign Code - (LCCOL), Section 10-(1801 - 1830); Florida Fire Code – Life Safety; F.S., Chapter 633.025 & Chapter 553.895; Section 10-362; Florida Construction Lien Laws - F.S., Chapter 713; Funding of the Building Code Administrators and Inspectors Board, F.S. Chapter 468.631; Funding of the Florida Building Commission, F.S. Chapter 553.721; Mandatory Building Inspector Certification - F.S., Chapter 468.601-468.633, Carbon Monoxide Detection by Occupancy- F.S., Chapter 509.211; Property Maintenance Code – (LCCOL) Section 5 – (5-4.01 – 5-4.12); Tiny Houses – (LCCOL) Section 5 – (5-2.10 (a – f); Regulations for the Practice of Building Code Administration and Inspection – F.S. Chapter 468.
Advisory Board	Code Enforcement Board; Board of Adjustment and Appeals

Department of Development Support & Environmental Management

Benchmarking

Strategic Priorities	Permit Review & Time Frames[1]	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Building Plans Review & Inspection
	2021 Actual	17	9	8	35	22	13
	2022 Actual	13	5	8	29	18	11
	2023 Actual	14	6	8	31	20	11
	2024 Estimate	12	5	7[2]	29	18	11
	2025 Estimate	12	5	7[2]	29	18	11
	Internal Benchmark[3]	15	7	8	32	20	12

Notes:

1. Review times are based on business days and include both staff and applicant/consultant holding periods. Building, Environmental and septic permit applications are reviewed concurrently.
2. The upcoming implementation of the DigEplan software should reduce staff days by increasing efficiencies in the permit application and review process.
3. The internal benchmark is based on Leon County averages of reported data from FY 2021 to FY 2023.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate[2]	FY 2025 Estimate[2]	FY 2026 Estimate	TOTAL[2]
Offer 100% online permitting for licensed contractors, engineers, and architects. (T15)[1]	25%	0%	100%	100%	TBD	100%

Notes:

1. In recent years, the County has reduced average permitting times in large part due to the launch of new permitting software which allows licensed contractors, engineers, and architects to complete most of the permitting process online. However, several steps of the process are still paper based including most applications and associated support materials. Since the start of FY 2022, the County's transition to a 100% online permitting process has been underway with the first of three transition components completed in June 2022. In April 2024, the County launched the system software to implement 100% online permitting. An update on the program will be provided at the Board Retreat.
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.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of building inspections performed.[1]	28,833	26,319	26,000	27,000
	Percentage of inspections completed on time.[2]	100%	100%	100%	100%
	Percentage of permit requests completed within 30 days.[3]	100%	100%	100%	100%
	Building inspections per day per inspector.[4]	17	13	13	14
	Plan reviews per plans examiner per day.[5]	8	6	6	7
	Number of permits issued and processed[6]	5,979	5,392	5,300	5,600
	Total application review fees received (millions) [7]	$5.7	$2.9	$2.9	$3.1

Notes:

1. The slight decrease in the number of inspections estimated for FY 2024 is due to stabilization of growth in permitting activity and a reduction in single family permitting due to a reduction in available large residential development projects in the unincorporated Leon County area. Upcoming residential development projects should increase permitting numbers in FY 2025.
2. In FY 2024 and FY 2025 the percentage of inspections completed on time are expected to remain consistent with the previous fiscal years.
3. In FY 2024 and FY 2025 the percentage of permit requests completed within 30 days are expected to remain consistent with the previous years.
4. The number of building inspections per day per inspector in FY 2024 and FY 2025 is expected to remain consistent with FY 2023 due to stabilization in permitting activity.
5. The number of plan reviews per plans examiner per day in FY 2024 and FY 2025 is expected to remain consistent with FY 2023 due to stabilization in permitting activity.
6. The number of building permits issued is estimated to slightly decrease in FY 2024 due to a reduction in available large residential development projects in the unincorporated Leon County area. Upcoming residential development projects should increase permitting numbers in FY 2025.
7. Total application review fees include revenue received in the Building Inspection ($1.92 million) and DSEM ($1.02 million) funds. This decrease coincides with the reduction or permitting activity. The FY 2024 revenue received from total application review fees is estimated to remain similar to FY 2023 due to the similar permitting numbers. The revenue received in FY 2025 is expected to increase based on an anticipated increase in permitting activity.

Building Plans Review & Inspection - Building Plans Review and Inspection (120-220-524)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,909,249	2,170,423	2,313,477	-	2,313,477	2,389,859
Operating	103,992	182,343	187,534	-	187,534	187,977
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
120 Building Inspection	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836
Total Revenues	2,013,602	2,352,766	2,501,011	-	2,501,011	2,577,836

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Development Support & Environmental Management	0.10	0.10	0.10	-	0.10	0.10
Director of Building Plans Review & Inspection	1.00	1.00	1.00	-	1.00	1.00
Building Plans Review Administrator	1.00	1.00	1.00	-	1.00	1.00
Chief Development Resources Officer	0.25	0.25	0.25	-	0.25	0.25
Code Compliance Supervisor	0.25	0.25	0.25	-	0.25	0.25
Senior Environmental Engineer		0.10	-	-	-	-
Building Plans Reviewer	3.00	3.00	3.00	-	3.00	3.00
Environmental Inspection Supervisor	0.10		-	-	-	-
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Senior Compliance Specialist	1.25	1.25	1.00	-	1.00	1.00
Addressing Customer Service Technician	0.50	0.50	0.50	-	0.50	0.50
Environmental Compliance Specialist	-	-	0.10	-	0.10	0.10
Building Inspector	8.00	9.00	9.00	-	9.00	9.00
Building Inspection Supervisor	0.90	0.90	1.00	-	1.00	1.00
Senior Compliance Services Technician	0.75	0.75	0.75	-	0.75	0.75
Addressing Program Coordinator	0.50	0.50	0.50	-	0.50	0.50
Records Technician	1.00	-	-	-	-	-
Permit Processing Supervisor	1.00	1.00	1.00	-	1.00	1.00
Operations Analyst	0.50	0.50	0.50	-	0.50	0.50
Compliance Services Technician	0.50	0.50	0.50	-	0.50	0.50
Permit Technician	3.00	3.00	3.00	-	3.00	3.00
Senior Administrative Associate	1.00	1.00	1.50	-	1.50	1.50
Administrative Associate	0.50	0.50	0.50	-	0.50	0.50
Customer Experience Liaison	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	26.10	26.10	26.45	-	26.45	26.45

The major variances for the FY 2025 Building Plans Review and Inspection 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. Personnel costs associated with the realignment of certain positions within the department to improve operational efficiency.
3. Personnel costs related to the elimination of a Records Technician position during FY 2024.
4. Vehicle and fuel repair costs.

Environmental Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,545,501	1,875,499	1,956,982	-	1,956,982	2,015,871
Operating	64,815	95,559	98,911	4,700	103,611	103,919
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	1,610,676	1,971,058	2,055,893	4,700	2,060,593	2,119,790

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
DEP Storage Tank (125-866-524)	205,943	230,344	254,053	-	254,053	261,806
Environmental Services (121-420-537)	1,404,733	1,740,714	1,801,840	4,700	1,806,540	1,857,984
Total Budget	1,610,676	1,971,058	2,055,893	4,700	2,060,593	2,119,790

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Mana	1,404,733	1,740,714	1,801,840	4,700	1,806,540	1,857,984
125 Grants	205,943	230,344	254,053	-	254,053	261,806
Total Revenues	1,610,676	1,971,058	2,055,893	4,700	2,060,593	2,119,790

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Environmental Services	14.90	14.90	14.90	-	14.90	14.90
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	16.90	16.90	16.90	-	16.90	16.90

Department of Development Support & Environmental Management

Environmental Services (121-420-537)

Goal	The goal of the Division of Environmental Services is to provide high quality technical and scientific permitting and review services to the public and to disseminate environmental information to the public and government agencies in support of environmental protection efforts.
Core Objectives	1. Review development proposals, including permit applications, site and development plans and pre-application requests for compliance with the Environmental Management Act and sound environmental management practices. 2. Conduct environmental analysis for rezoning, subdivisions, site plans, and other proposed activities to ensure identification and mitigation of environmentally sensitive areas (ESA) and other regulatory constraints. 3. Provide technical support and recommendations on environmental policy, land use, permitting, and related management decisions to the Planning Commission, Board of Adjustment and Appeals, the Board of County Commissioners, and other County, City and State agencies. 4. Inspect permitted new construction and development activity for code compliance and consistency with permitted plans. 5. Implement the stormwater facility maintenance and operating permit program. 6. Provide walk-in client assistance through the environmental service advisor rotation in the research, interpretation, information gathering, or generally directing the client to the appropriate resource or agency. 7. Implement single family permit reviews, including flood letter review and flood protection notification, Board mandated flood indemnification declaration, compliance with master permit and plat, tree protection, erosion and sedimentation control, protection of features, lot to lot drainage issues, and driveway connection permit review. 8. Perform inspections and resolution of code violations with possible Code Enforcement Board involvement, such as non-permitted development activities, junk and mowing ordinance violations.
Statutory Responsibilities	Florida Statutes, Chapter 163; the Comprehensive Plan; Florida Statutes, 403.0885(NPDES); Florida Statues 403.0891; Environmental Management - Leon County Code of Laws; Chapter 10 "Environmental Management Act"; Leon County Code of Laws; Chapter 14 "Junk and Litter"; Leon County Code of Laws; Chapter 6 and Florida Statutes, Chapter 162 "Code Enforcement Board"; Leon County Driveway and Street Connection Guidelines and Procedures Manual
Advisory Board	Tallahassee-Leon County Planning Commission; Board of Adjustment and Appeals; Code Enforcement Board; Science Advisory Committee; Water Resources Committee; Canopy Road Citizen's Committee

Benchmarking

Strategic Priorities	Permit Review Time Frames[1]	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Environmental Services
	FY 2021 Actual	23	13	10	26	19	7
	FY 2022 Actual	33	26	7	29	18	11
	FY 2023 Actual	29	14	15	41	31	10
	FY 2024 Estimate	20	12	9	35	20	9
	FY 2025 Estimate	20	12	9	35	20	15
	Internal Benchmark[3]	28	18	11	32	23	9

Notes:
1. Review times are based on calendar days and include both staff and applicant/consultant holding periods.
2. The decrease in applicant days for Environmental Permits is due to smaller projects being submitted that do not require specific engineering data that is not provided in the initial application, resulting in less re-submittals being required.
3. The internal benchmark is based on Leon County averages of reported data from FY 2021 to FY 2023.

Department of Development Support & Environmental Management

Environmental Services (121-420-537)

Performance Measures					
Strategic Priorities	**Performance Measures**	**FY 2022 Actual**	**FY 2023 Actual**	**FY 2024 Estimate**	**FY 2025 Estimate**
	Number of Natural Features Inventory (NFI) application reviews.[1]	66	48	32	32
	Number of site plan reviews (environmental impacts).[2]	109	94	110	115
	Number of stormwater operating permits reviews.[3]	43	40	50	50
	Number of environmental service advisor clients.[4]	686	722	654	700
	Number of single-family lot Environmental Permit Application reviews.[5]	1,226	1,245	858	900
	Number of driveway application reviews.[6]	355	395	240	275
	Number of stormwater operating permit renewals completed within the 3-year renewal cycle.[7]	176	115	115	125
	Number of environmental compliance Plans Review, and Inspections completed on an annual basis consistent with established guidelines.[8]	6,309	5,123	4,164	4,200
	Number of Environmental Management Act permits issued within the time frame designated by Ordinance.[9]	129	68	82	75
	Number of Science Advisory Committee meetings administered.[10]	6	8	8	8

Notes:

1. NFI totals for FY 2024 are projected lower, due to a weakened development market in the first half of the year. It is anticipated that this figure will decrease or stay stagnant in FY 2025 due to increasing interest rates and a stabilized market.
2. The number of environmental impact reviews associated with site plans are anticipated to increase in FY 2024 and is expected to continue to increase or stay stagnant in FY 2025 due to the current state of the market.
3. The operating permit reviews are dependent on the timing of the construction project completion, and therefore projections are based on completed projects thus far.
4. The number of service advisor clients increased in FY 2023. This was due to the number of developments under construction, ongoing drainage issues, routine complaints, tree issues, increase weather events, inquiries into developments, and more calls from the public trying to develop their property. A decrease is expected in FY 2024 and FY 2025 as more information is becoming available online for use.
5. The number of single-family applications may experience a substantial decrease due to increasing interest rates and a slowing of the market, although there is still demand for housing.
6. The number of driveway applications is projected to decrease which is consistent with the decrease of the combined total of single-family building permits and environmental permits with access to county-maintained roadways.
7. Operating permit renewals are based on a three-year cycle; and are relatively consistent. The FY 2023 decrease is attributed to staff turnover due to a retirement.
8. The decrease in environmental inspections is due to a stabilized development market. It is directly related to the number of environmental and building permits.
9. In FY 2024, the number of approved EMPs, which covers a broad spectrum of development activities within Leon County Is expected to increase.
10. The number of Science Advisory Committee meetings is projected to remain consistent in FY 2024 and FY 2025.

Environmental Services - Environmental Services (121-420-537)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,345,512	1,657,244	1,715,251	-	1,715,251	1,766,427
Operating	58,861	83,470	86,589	4,700	91,289	91,557
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	1,404,733	1,740,714	1,801,840	4,700	1,806,540	1,857,984

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Managment Fund	1,404,733	1,740,714	1,801,840	4,700	1,806,540	1,857,984
Total Revenues	1,404,733	1,740,714	1,801,840	4,700	1,806,540	1,857,984

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Environmental Services	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Engineer	2.00	1.90	2.00	-	2.00	2.00
Environmental Inspection Supervisor	0.90	1.00	1.00	-	1.00	1.00
Environmental Review Supervisor	1.00	1.00	1.00	-	1.00	1.00
Environmental Compliance Specialist	5.00	5.00	4.90	-	4.90	4.90
Stormwater Senior Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Review Biologist	2.00	2.00	2.00	-	2.00	2.00
Engineer Intern	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	14.90	14.90	14.90	-	14.90	14.90

The major variances for the FY 2025 Environmental Services 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 travel and training to maintain employee licenses and certifications.
3. Inflationary costs associated with vehicle fuel and repair.

Department of Development Support & Environmental Management

DEP Storage Tank (125-866-524)

Goal	The goal of the Department of Environmental Protection Storage Tank Program is to effectively and efficiently implement the Florida Department of Environmental Protection's Storage Tank Contract in a customer sensitive manner.
Core Objectives	1. Perform compliance inspections of registered petroleum storage tank facilities annually in Leon County, and every other year in Gadsden, Wakulla and Jefferson Counties. 2. Perform installation inspections of new petroleum equipment at new and existing facilities. 3. Perform site inspections for tank removals and abandonments. 4. Investigate and report on petroleum discharges, leaks, non-registered tanks and other code violations, and initiate enforcement actions as appropriate. 5. Provide assistance to citizens and consultants concerning petroleum storage tanks. 6. Orientate new DEP/Office of General Counsel Storage Tank employees on tank inspections, closures, and installations in Leon, Gadsden, Wakulla and Jefferson Counties.
Statutory Responsibilities	Florida Statutes, Chapter 376.3071 "Petroleum Storage Tank Section"; Florida Administrative Code, Chapters 62-761 & 62-762; Aquifer Recharge Element of Comp Plan, Policy: 1.1.5
Advisory Board	N/A

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Percent of regulated facilities inspected with Leon County. [1]	100%	100%	100%	100%
	Percent of requests for customer assistance responded to within contract guidelines. [2]	100%	100%	100%	100%
	Percent of regional facilities inspected. [3]	50%	50%	50%	50%

Notes:
*The regional program includes Gadsden, Wakulla, and Jefferson counties. The program began in FY 2012 with contractual obligations originally requiring these facilities be inspected once every two years. However, as of FDEP FY 2024, these inspections have been reduced in some counties and increased in others and can change based on contractual obligations outlined in the yearly task assignments, with the overall average remaining at approximately 50%.

1. Grant program expenditures for Emergency Management and the Storage Tank Program are greater than the grant allocations, which require increasing the general revenue transfer to maintain program service levels. Since 2012, the Board has allocated additional funding for the Storage Tank Program to ensure all local petroleum facilities are inspected on an annual basis, which is more than the Florida Department of Environmental Protection's 50% requirement.
2. 100% of customer assistance calls were responded to in FY 2023. This trend of 100% of requests for customer assistance responded to within contract guidelines is expected to continue in FY 2024 and FY 2025.
3. Per the annual FDEP Task Assignment, 50% of contracted regulated storage tanks within Wakulla, Gadsden, and Jefferson counties are anticipated to be inspected in FY 2024 and FY 2025.

Environmental Services - DEP Storage Tank (125-866-524)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	199,989	218,255	241,731	-	241,731	249,444
Operating	5,954	12,089	12,322	-	12,322	12,362
Total Budgetary Costs	205,943	230,344	254,053	-	254,053	261,806

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	205,943	230,344	254,053	-	254,053	261,806
Total Revenues	205,943	230,344	254,053	-	254,053	261,806

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Senior Environmental Compliance Specialist	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2025 DEP Storage Tank 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.

Department of Development Support & Environmental Management

Development Services (121-422-537)

Goal	To guide and support the development of sustainable communities through the implementation of the adopted policies of the Comprehensive Plan and development standards of the Land Development Code, in order to ensure and promote the quality of life for all citizens of Leon County Florida.
Core Objectives	1. Provide comprehensive and timely analysis of new development and redevelopment activities requiring site and development plan review. 2. Complete the review of exempt subdivisions and other exempt processes within established minimum time-frames. 3. Issue zoning letters, Permitted Use Verifications and Residential Compliance Certificates in a timely manner providing guidance and notification to property owners and the development community for proposed development activities. 4. Review all new construction permits to ensure compliance with the applicable zoning and development standards. 5. Provide assistance to the Board of Adjustment and Appeals in review of requests for variances to development standards or appeals of determinations made by DSEM. 6. Enhance customer service delivery by streamlining procedural requirements and revising or updating the applicable provisions of the Leon County Land Development Code.
Statutory Responsibilities	Florida Statutes, Chapters 163 and 380; Florida Administrative Codes 73C-40, 73C-41 and 28-24, the Tallahassee-Leon County Comprehensive Plan; Leon County Code of Laws, Chapter 10 (Land Development Code); Bradfordville Sector Plan; and other BCC-approved plans and implementing policy and procedures manuals
Advisory Board	Board of Adjustment and Appeals; Development Review Committee; Advisory Committee on Quality Growth; Code Enforcement Board; Parking Standards Committee; Tallahassee-Leon County Planning Commission

Benchmarking

Strategic Priorities	Site Plans Types→	Average time for review of ASAP[1], Limited Partition, and Type A, B, C, D applications		
	Fiscal Year↓	Total Days[2]	Applicant[2]	Development Services[2]
☑	2021 Actual	52	35	17
☑	2022 Actual	129	107	22
☑	2023 Actual	174	154	20
☑	2024 Estimate[3]	110	90	20
☑	2025 Estimate	105	85	20
☑	Internal Benchmark[4]	118	99	20

Notes:
1. Administrative Streamlined Approval Process (ASAP) includes minor site plan reviews that require significantly fewer days to complete, resulting in a lower combined mean time for review.
2. Review times are based on calendar days. "Applicant" refers to number of days that the applicant was responsible for making corrections to the plan; "Development Services" refers to number of days that staff spent reviewing the plan.
3. The estimated decrease in FY 2024 and FY 2025 for applicant and total days is a result of more projects being submitted for ASAP review which has no public meeting requirements.
4. The internal benchmark is based on Leon County averages of reported data from FY 2021 to FY 2023.
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Department of Development Support & Environmental Management

Development Services (121-422-537)

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of site and development plan reviews (Limited Partition, ASAP, Type A-D).[1]	48	40	50	50
	Number of subdivisions & exempt determinations completed by staff within the applicable time frames as established by Code.[2]	61	54	60	65
	Number of Permitted Use Verifications (PUV), Residential Compliance Certificates (RCC) and zoning letters issued within 15 days.[3]	228	217	250	250
	Number of zoning compliance determinations issued for residential development.[4]	1,694	1,391	1,350	1,400
	Number of Board of Adjustment and Appeals Requests.[5]	6	4	10	10
	Number of Concurrency Management Certificates issued, small and large projects.[6]	39	26	30	40
	Number of Development Agreements & DRI applications reviewed with recommendations provided to the Board. [7]	1	2	1	1
	Number of Land Development Code (LDC) amendments by section recommended to the Board for approval.[8]	16	43	10	15

Notes:

1. The recent development trend indicates an increase in site plan applications compared to the previous year due to stabilization more stability in the market despite rising interest rates.
2. The number of exempt applications is anticipated to increase in FY 2024 and FY 2025 due to current market conditions.
3. The number of Permitting Use Verifications in FY 2024 and FY 2025 is expected to be higher due to the current market conditions.
4. The number of zoning compliance determinations in FY 2024 is expected to be slightly less than the previous year due to current market conditions but is consistent with the previous year.
5. The number of Board of Adjustment and Appeals Requests applications is expected to increase in FY 2024 and FY 2025. This increase may be reflective of more interest in modifying existing homes.
6. The number of Concurrency Management Certificates issued is anticipated to be more than the previous fiscal year, and likely the result of current market conditions.
7. The projected number of Development Agreements reviewed & DRI Applications reviewed is consistent with the previous fiscal years.
8. The significant projected decrease in LDC amendments from FY 2023 to FY 2024 is due to fewer requests by the Board for Code amendments.

Development Services (121-422-537)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	717,394	856,534	910,583	-	910,583	937,606
Operating	27,635	68,555	67,553	-	67,553	67,574
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	745,389	925,089	978,136	-	978,136	1,005,180

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Managment Fund	745,389	925,089	978,136	-	978,136	1,005,180
Total Revenues	745,389	925,089	978,136	-	978,136	1,005,180

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Development Services	1.00	1.00	1.00	-	1.00	1.00
Development Services Administrator	1.00	1.00	1.00	-	1.00	1.00
Planner II	2.00	2.00	-	-	-	-
Senior Planner	2.00	2.00	2.00	-	2.00	2.00
Concurrency Management Planner	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	1.00	1.00	1.00	-	1.00	1.00
Planner	-	-	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Part-Time OPS Planning Intern	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 Development Services 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.

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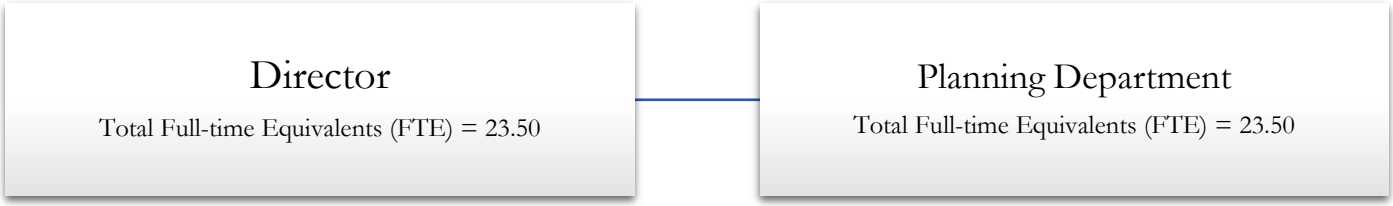
Department of PLACE Organizational Chart



»Department of PLACE Executive Summary

The Department of Planning, Land Management and Community Enhancement (PLACE) section of the Leon County FY 2025 Annual Budget is comprised of the Planning Department, the Office of Economic Vitality, and Blueprint.

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 PLACE 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

Planning Department

The Planning Department continues to provide technical and administrative support for the Comprehensive Plan amendment process particularly in the areas of long-range land use, environmental and transportation planning, land use administration, and compliance with Florida Statutes.

The Planning Department is in the midst of a multi-year project to update the Land Use and Mobility Elements of the Comprehensive Plan, which is the County and City's blueprint for growth for the next 20 years. This plan is intended to guide economic, social, physical, environmental and fiscal development of the community. To ensure a unified vision, the Comprehensive Plan is a joint document adopted by both the City of Tallahassee and Leon County. Both the City and County allocated $150,000 each to hire a consultant to complete this process. Through the procurement process, Halff Associates, Inc. was selected and approved as the consultant team.

In 2023, The Planning Department updated the Comprehensive Plan policies and coordinated with County and City Departments to make improvements on the Southside of the Community, updating the former Southern Strategy Area with the Southside Action Plan. This effort will lead to the implementation of projects that reflect the community priorities of beautification, investment, and engaged and activated citizens, and report back metrics related to these priorities to the Board and City Commission. The Southside Action Plan was recently recognized with an Award for Excellence in Best Practices in Planning by the Florida Chapter of the American Planning Association.

The PLACE team continues to play an integral role in growing and connecting the local bicycle and trail network. Year to date, a daily average of approximately 400 pedestrians and cyclists cross the bridge over Monroe Street from Cascades Park built by Blueprint. The Greenways and Bike Route System projects, funded and implemented through the Blueprint program, will continue to leverage and build on previous investments, with new projects like the Downtown-University Projected Bike Lane that will expand the local multimodal network. Adding to that successful investment in bike and pedestrian infrastructure, the Planning Department developed the Bike Route System Plan and coordinated with the Capital Region Transportation Planning Agency (CRTPA) on the bicycle and pedestrian master plan that identified projects that will be funded by Blueprint and other agencies.

Blueprint Infrastructure

Endorsed by Tallahassee-Leon County voters in 2000 and renewed in 2014 for a 20-year extension, the Blueprint Program executes large, transformative, and generational projects. These projects aim to enhance the Tallahassee-Leon County community through coordinated planning and construction of transportation, utilities, stormwater management, parks, greenways, and economic development programs, creating long-term sustainable growth and economic impact for the community.

During FY 2024, Blueprint had 13 projects in construction and has received nine awards from local, state, and national organizations recognizing the impactful projects being implemented across Leon County.

The Blueprint 2020 program began on January 1, 2020. Over the past decade, the Intergovernmental Agency Board prioritized the Blueprint 2020 Infrastructure projects, approved an implementation plan that includes bonding to advance key community projects, and directed the expedited construction of several critical projects. Blueprint is proceeding with the implementation plan as directed by the Intergovernmental Agency Board, which is moving numerous infrastructure projects and subprojects to construction by the end of FY 2025.

The Blueprint Intergovernmental Agency's proposed 5-year plan (FY 25 – FY 29) involves a $777.6 million investment, with over $400 million investment in the southside. By FY 2025, 25 of 27 Blueprint 2020 projects will be in progress.

These projects will provide approximately 123 bicycle and pedestrian improvements, 26 miles of roadway improvements, 74 miles of greenway projects, 27 miles of sidewalk improvements, 7 new public parks, and 342 acres of public space.

Office of Economic Vitality

The Office of Economic Vitality (OEV) conducted year-round business recruitment, outreach, and retention activities, leading to significant successes for our local economy including 9 projects, $36.6 million in OEV commitments, $302 million in leveraged investment, and 8,858 total jobs (direct/indirect/induced). OEV continued to certify Minority, Women, & Small Business Enterprise (MWSBE) firms, ensuring they are equipped and prepared to engage in business with Leon County, the City of Tallahassee, and the Blueprint Intergovernmental Agency. The team assisted Danfoss Turbocor® with its second expansion in Leon County, which culminated in a ribbon-cutting ceremony in June 2024 to celebrate the new 145,000-square-foot manufacturing facility that represents a $62 million capital investment and creates over 100 new jobs. OEV supported the North Florida Innovation Labs (NFIL), a state-of-the-art, 40,000-square-foot business incubator that opened in 2024. NFIL is ramping up to create more than 600 full-time, high-quality jobs in the region and support more than 100 growing, early-stage companies. OEV launched a Strategic Site Inventory program to identify sites in Tallahassee-Leon County that are best suited for future economic development. OEV continued to host the annual Leon Works Expo event on April 12, 2024—connecting 500 high school students with 76 representatives from emerging skilled careers in healthcare, industry, creative, information technology, and beyond. As the lead entity for the Local Broadband Technology Planning Team (LTPT), OEV remained engaged with the local Internet Service Providers (ISP), Community Partners, and interested citizens to expand high-speed internet access to unserved and underserved areas in Leon County. To date, OEV and the LTPT have been successful in obtaining state and federal dollars to this end. The State has awarded $6.5 million to support broadband expansion projects in Leon County's rural areas with total project costs representing $15 million in new broadband investment over the next two years. At the Leon County Commission Meeting on June 11, 2024, the Office of Economic Vitality (OEV) presented the Fiscal Year 2023 Annual Minority and Women-Owned Small Business Enterprise (MWSBE) Expenditure Report. The report highlighted the effective utilization of minority-owned and women-owned businesses across various procurement categories.

Key findings from the report include:

- Leon County's total expenditures with minority-owned businesses (MBE) reached 215% of the aspirational target, amounting to $1,962,547.
- Expenditures with women-owned businesses (WBE) achieved 404% of the aspirational target, totaling $3,800,675.
- Overall, $5,763,222 was spent with certified MWBE vendors in FY 2023.

The MWSBE Division will collaborate closely with the Purchasing Division to identify projects that can be reserved for Small Business Enterprises (SBEs), aiding these firms in building capacity and operating as prime contractors. Furthermore, during the pre-solicitation process, the OEV will work with project managers to identify scopes of work that can be unbundled from large projects, thereby creating additional procurement opportunities for SBEs to respond as prime vendors.

In conclusion, the Office of Economic Vitality's achievements in Fiscal Year 2023 underscore its commitment to fostering robust economic growth and inclusivity throughout Leon County. From substantial investments in local infrastructure and innovative business incubators to surpassing goals in minority and women-owned business expenditures, OEV has demonstrated proactive leadership and tangible results. Looking ahead, OEV remains dedicated to expanding opportunities for small businesses and enhancing the economic landscape for all residents, ensuring a prosperous future for Leon County and its communities.

» Department of PLACE Business Plan

MISSION STATEMENT

The mission of the Department of PLACE (Planning, Land Management, and Community Enhancement) is to serve the citizens of Tallahassee and Leon County by providing the City and County Commissions, the Planning Commission, numerous boards, committees, residents and business with accurate information, creative solutions, effective planning recommendations and expertise in the areas of infrastructure and economic development.

STRATEGIC PRIORITIES

ECONOMY
EC1 - Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits.
EC2 - Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility.
EC3 - Leverage university and community partnerships to increase entrepreneurial, technology transfer and commercialization opportunities.
EC4 - Grow our tourism economy, its diversity, competitiveness, and economic impact.

ENVIRONMENT
EN3 - Promote orderly growth and sustainable practices.

QUALITY OF LIFE
Q1 - Maintain and enhance our parks and recreational offerings and green spaces.
Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

GOVERNANCE
G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.
G3 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.
G5 - Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.

STRATEGIC INITIATIVES

ECONOMY

1. (EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
2. (EC2) Implement the Economic Development Strategic Plan as adopted and revised by the Intergovernmental Agency. (2022-2)
3. (EC2) Implement the recommendations from the joint County/City disparity study to be completed in FY 2022. (2022-3)
4. (EC3) Continue to support the Magnetic Technologies Task Force in growing the cluster of research and businesses in the magnetic technologies industry. (2022-4)
5. (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)
6. (EC2, EC3) Collaborate with regional workforce and talent partners to connect companies and education institutions with training programs to inform, support, and recruit entry-level technology talent. (2022-9)
7. (EC1, EC4) Support the completion of the Fairgrounds Master Plan by Blueprint and, upon completion, effectuate the next steps for the redevelopment of the North Florida Fairgrounds. (2022-10)
8. (EC1) Engage local, regional, state, and federal partners to encourage the restoration of passenger rail service along the Gulf Coast by leveraging federal dollars under the Infrastructure Investment and Jobs Act. (2023-47)
9. (EC1) Through the Blueprint Intergovernmental Agency, evaluate opportunities to advance the construction of the Tharpe Street project. (2023-48)
10. (EC2, EC3) Collaborate with regional partners in the building and technical trades to increase entry-level apprenticeship opportunities. Target specifically training on-the-job upon hiring positions. (2023-49)
11. (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-50)

ENVIRONMENT

1. (EN3) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan. (2022-13)
2. (EN3) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (2022-14)

QUALITY OF LIFE

1. (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
2. (Q5) Implement the recommendations of the Citizen's North Monroe Street Task Force to reduce crime and improve conditions along the North Monroe Corridor. (2022-30)
3. (Q5) Building on the Citizens North Monroe Task Force Final report, host an intensive, multi-day design charrette to work with the community to identify and evaluate a variety of land use/planning strategies and other proposals for the continued improvement of the North Monroe Corridor area (2023-53)
4. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)
5. (Q1) Design and construct the new Northeast Park. (2023-59)

GOVERNANCE

1. (G3) Host community outreach events on the Vision Comprehensive Plan Land Use and Mobility Elements Update to share information and solicit input from citizens, advocacy groups, and neighborhood representatives. (2024-83)
2. (G5) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area. (2022-41)
3. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)

ACTIONS

ECONOMY

1. a) Blueprint held the FY 2024 Budget Workshop with the IA Board; presented proposed FY 2024 Capital Improvement Plan with draft project information schedule for Blueprint infrastructure projects. (Complete)

   b) IA Board approved FY 2024 Budget provides over $174 million in capital funding and FY 2024 - 2028 CIP that will provide over $304 million, continuing the implementation of 32 key community projects across Leon County, including eight regional mobility, gateway, and placemaking projects, and provides $49.5 million to the City and County for improvements to sidewalks transit and water quality. (Complete)

   c) Blueprint will hold the FY 2025 Budget Workshop with the IA Board; will present the proposed FY 2025 Capital Improvement Plan with draft project information schedule for Blueprint infrastructure projects. (Complete)

   d) Blueprint Infrastructure produces Quarterly Project Reports providing updates on all active projects, as well as project snapshots which are updated monthly on the Blueprint website. (Ongoing)

2. a) Adopted by the IA Board. (Ongoing)

   b) Present two updates to the Board annually, with the Mid-Year Update provided in February and the Annual Update provided in September. (In Progress)

   c) Completed Phases I and II of the Strategic Site Readiness Project to identify and protect inventory of remaining greenfield sites that are competitive for economic development. (Ongoing)

3. a) The subsequent policy revisions were submitted to the IA Board Spring 2023 and the County Commission immediately following the approval of the IA. (Complete)

   b) The updated Consolidated MWSBE Policy will be presented to all three jurisdictions for respective policy analysis and future consideration for approval. OEV will continue to support the full integration of the B2GNow as the contract compliance software for all three jurisdictions. This integration is the final recommendation from the Strategic Plan and Disparity Study to complete the consolidation of all three programs. (In Progress)

4. a) The Magnetic Taskforce completed an agreement between the MagLab and Philips, one of the largest global MRI manufacturers, for assistance in researching and developing a new magnet design that will support Philips in marketing and deploying its products in less developed regions and countries. (Ongoing)

   b) OEV and the MagLab are in conversations, led by MagCorp, with numerous organizations which supply electromagnets and high-temperature superconducting tape to the fusion generation manufacturers about potential research opportunities, collaborations, and possible manufacturing facilities in Tallahassee. (Ongoing)

   c) Successfully attracted the 2025 MDSM Magnetics Conference to Tallahassee. (Complete)

5. a) As part of Mountain Bike Trails Master Plan, the County has constructed new biking trails and related infrastructure at various County sites, including the J.R. Alford Greenway, Apalachee Regional Park, and Debbie Lightsey Nature Park. (Ongoing)

   b) The grand opening of Debbie Lightsey Nature Park was held on October 18, 2023. Blueprint anticipates procuring a design-build contract for the 2.2-mile single-track trail before the end of calendar year 2024. (In Progress)

6. In October 2023, OEV served as a Presenting Sponsor for the inaugural North Florida Worlds of Work. The event was held in Leon County with over 50 various industry leaders on hand to provide the participants with an immersive experience in a cross section of vocations and professions. More than 3,000 9th graders attended the event. (Ongoing)

7. On February 29, 2024, the Blueprint Intergovernmental Agency Board directed staff to initiate the design of improvements based on the approved Fairgrounds Master Plan. Scope of services for design is in process. (In Progress)

8. a) Legislative Priority proposal. (In Progress)

   b) NACo Legislative Conference – Advocacy. (In Progress)

9. a) Blueprint has finalized the contract with Lochner for the Project Development and Environment PD&E study phase of the project. (Complete)

   b) Construction of the Tharpe Street improvements has been accelerated by approximately seven years to FY 2030 and is fully funded at the reduced project cost estimate of $49.5 million, as approved by the IA Board at the March 9, 2023, meeting. (In progress)

10. a) Leon Works: Each year, Leon County, OEV, and the Leon County School District team up to connect high school students to regional employers and educational institutions. The event aims to make the students aware of future educational and career opportunities in Leon County. (Ongoing)

    b) Sponsored the inaugural North Florida Worlds of Work event in October 2023. (Complete)

11. a) Leon County continues to collaborate with Leon County high schools and community partner CareerSource to promote the Leon Works Junior Apprenticeship program. In 2023, with the Board's approval to expand the program's eligibility to include charter, private, and Leon County virtual school students, County staff expanded outreach efforts to additional high schools in Leon County and provided schools with updated posters and rack cards containing essential program facts and application information for display and distribution to students. (Ongoing)

    b) Leon County participated in two high school Career Fairs. Godby High School hosted their Career Fair on February 9, 2024, which exposed 1,400 students to the Leon Works Junior Apprenticeship Program. Then on March 29, 2024, FAMU DRS hosted their FutureFest Career Fair that gave 200 students the ability to learn about the program. These events help to increase visibility of the program during the Fall application cycle. (Complete)

ENVIRONMENT

1. a) Public engagement initiated in September 2023 and ongoing through Spring/Summer 2024, including community meetings and surveys. Draft report anticipated in late 2024/early 2025. (In Progress)

   b) RFP for a land use consultant released and reviewed. (Complete)

   c) Consultant selection approved by Board and City Commission. Contract is in the process of being finalized with scope of work and overall project schedule. (Ongoing)

2. a) Status report on Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (Complete)

   b) Complete Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (In Progress)

   c) Complete Phase 2B, which involves the development of necessary ordinances to implement the new fee system. (In Progress)

QUALITY OF LIFE

1. a) Proposed FY 2023 Implementing the Greenways Master Plan Work Program was presented to the IA Board at their May 19, 2022, Budget Workshop. (Complete)

   b) Finalizing construction plans for Phase II of the St. Marks Headwaters Greenway. Construction began in FY 2023. (Ongoing)

   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 will begin in late Spring/early Summer 2024. (In Progress)

2. a) Develop a tracking mechanism to monitor the various recommendations in the Citizens North Monroe Street Task Force report. (Complete)

   b) Coordinate with various Departments across the County to implement recommendations in their respective areas. (Ongoing)

3. a) Evaluate venue location options and identification of possible dates. (Complete)

   b) Host an intensive multi-day charette to collaborate with the community, discussing and evaluating a variety of land use and planning strategies to further enhance the North Monroe Corridor area. (Complete)

   c) The Board accepted the Final Report at the February 20, 2024, Board meeting. (Complete)

4. Develop an interactive community web-based tool. (Complete)

5. a) At the August 24, 2023, IA Board Budget Workshop the IA Board approved a Northeast Park Concept with an estimated cost of $12 million with the inclusion of playground shade structures and a concession stand, and access to the park from Centerville Road. (Complete)

   b) The Northeast Park is currently in design, which is expected to conclude in Quarter 3, 2024. (Ongoing)

GOVERNANCE

1. a) 2023 Public Engagement included the "Educational Roadshow" from September 18 to 20, Vision Survey from October through November, and Community Building blocks Survey from December 2023 to February 2024. (Complete)

   b) Community Engagement began Spring 2024. (In Progress)

2. a) Policies being developed as part of the Southside Action Plan. (Complete)

   b) Additional policies to be developed as part of the Land Use Element Update. (In Progress)

3. a) Local Technology Planning Team will continue to engage Internet Service Providers to present their ideas and solutions to address gaps identified in the analysis of the existing local broadband network. (In Progress)

   b) Agenda Item providing a status report on the efforts to develop a comprehensive Local Broadband Plan for Tallahassee-Leon County that will enable the community to take advantage of federal, state and other grant opportunities. (Ongoing)

   c) The State has awarded almost $6.5 million to support broadband expansion projects in Leon County's rural areas. Comcast reports that these grants combined with their own investments total $15 million in new broadband investment coming over the next two years to provide broadband access to currently unserved areas in Leon County. (Ongoing)

BOLD GOALS & 5-YEAR TARGETS

Target: Grow the job market by 10,000 new jobs and co-create 500 entrepreneur ventures. (T2)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
New Jobs	7,100	5,895	1,300	1,900	TBD	16,195
Entrepreneur Ventures	208	80	100	480	TBD	868

Note: As of the completion of FY 2023, local employment grew by 12,995 jobs with the addition of 288 new entrepreneurial ventures being co-created locally, **129% and 58%, respectively, of the County's five-year Target.** An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing, and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis.

Target: Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Students Connected	3,426	750	1,500	3,000	TBD	8,676

Note: Since the start of FY 2022, over 5,500 students have been connected to skilled job opportunities, **79% of the County's five-year Target.** This progress was achieved largely in part to the County's addition of the Leon Works Fall Preview hosted virtually in the Fall of 2021 This only reflects the number of students connected to skilled job opportunities by the Office of Economic Vitality through the Leon Works Expo. Other program areas, such as Emergency Medical Services and Human Resources also connect students to skilled job opportunities.

Target: Increase the number of certified MWSBE's by 30% (T4)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
% Increase in # of MWSBE's	6%	8%	10%	10%	TBD	34%

Note: While there has been a decrease in the total number of MWSBE recertifications, the OEV MWSBE Division continues its efforts to grow the number of new certified MWSBEs in Leon County. Since the start of FY 2022, OEV has achieved 97 new MWSBE certifications, **56% of the County's five-year Target.**

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	1.18	16.62	14.33	12.86	TBD	44.99

Note: This only reflects the number of miles constructed by Blueprint. Other program areas, such as Parks & Recreation and Public Works Engineering, also contribute to this 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.**

»Department of PLACE

Planning Department (001-817-515)

Goal	The goal of the Tallahassee-Leon County Planning Department is to provide accurate information, creative and effective planning recommendations, and expertise in the areas of long-range land use, environmental, and transportation planning for the orderly growth of the Leon County and Tallahassee community.
Core Objectives	**Management** 1. Provides coordination and oversight of all planning functions. 2. Administers the department budget; ensures expenditure levels conform to approved resources. 3. Monitors federal and state legislation impacting municipal government planning activities. 4. Provides timely and effective planning information and recommendations for the orderly growth of the Tallahassee and Leon County community. **Land Use Administration** 1. Reviews applications for rezoning, Planned Unit Developments (PUD), Developments of Regional Impact (DRI), abandonments and other largescale developments. 2. Processes and reviews site plan and subdivision development applications and provides customer service by demonstrating code-compliant design concepts. 3. Assists other divisions and departments with the creation and processing of land development regulations. 4. Reviews County and City development plans. **Comprehensive Planning** 1. Implements Comprehensive Plan through the review of and participation in a variety of projects and through staffing the annual Plan amendment cycle and public participation process. 2. Develops and implements long range plans for special study areas, hazard mitigation planning such as the Local Mitigation Strategy and transportation/mobility projects, including bike routes and greenway plans. 3. Provides coordination for long-range planning projects and issues and the coordination of land use and the schedule of capital improvements. 4. Prepares and implements the Urban Forest Master Plan and Canopy Roads Management Plan. 5. Implements alternative transportation infrastructure projects and citizen engagement for bicycle and pedestrian initiatives. **Neighborhood and Urban Design** 1. Researches and prepares reports and recommendations for urban design studies as directed by the County Commission, City Commission, and State statues. 2. Prepares and implements Placemaking action plans in coordination with Special Projects and Outreach. 3. Reviews site plan development applications and provides design assistance/review in coordination with County Development Support and Environmental Management and City Growth Management. 4. Oversees design and coordinates implementation of adopted Wayfinding System. 5. Assists with policy and code development and updates. **Special Projects and Outreach** 1. Researches and prepares reports and recommendations for special planning initiatives and urban design studies as directed by the County Commission, City Commission, and State statutes. 2. Develops and implements new public outreach and engagement strategies. 3. Coordinates with other Departments to prepare and implement interdepartmental plans and initiatives at the direction of the County Commission and City Commission. 4. Administers Citizen Committees and Placemaking Plans in coordination with other divisions.
Statutory Responsibilities	Florida Statutes: Chapter 163 "Comprehensive Planning", Chapter 163 "Development Agreements", Chapter 125, Title 11, Chapter 164 "Municipal Annexations & Contractions", Chapter 339 "Transportation Planning", Chapter 380 "Land and Water Management", Chapter 427 "Land Acquisition"; Local: Chapter 10, Article II "Local Planning Agency", Article V "Comprehensive Planning", Article VI "Concurrency Management", Article VII "Environmental Management"
Advisory Board	Planning Commission; Local Planning Agency; Canopy Roads Citizens Advisory Board; Water Resources Committee; Local Mitigation Strategy Committee; Joint City/County Bicycle Work Group; Miccosukee Working Group; Midtown Working Group

Department of PLACE

Planning Department (001-817-515)

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024[5] Estimate	FY 2025[5] Estimate	FY 2026 Estimate	TOTAL[5]
Grow the job market by 10,000 new jobs. (T2)[1]	7,100	5,895	1,300	1,900	TBD	16,195
Co-create 500 entrepreneur ventures. (T2)[1]	208	80	100	480	TBD	868
Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)[2]	3,426	750	1,500	3,000	TBD	8,676
Increase the number of certified MWSBE's by 30%. (T4)[3]	6%	8%	10%	10%	TBD	34%
Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)[4]	1.18	16.62	14.33	12.86	TBD	44.99

Notes:

1. An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis. As of the completion of FY 2023, local employment has grown by a total of 12,995 jobs with the total addition of 288 new entrepreneurial ventures being co-created locally**,** 129% and 58%, respectively, of the County's five-year Target met since the start of the County's five-year plan.
2. This only reflects the number of students connected to skilled job opportunities by the Office of Economic Vitality through the Leon Works Expo. Other program areas, such as Emergency Medical Services and Human Resources also connect students to skilled job opportunities.
3. At the time of the January 2022 Board Retreat, there were 580 certified minority, women, and small business enterprises (MWSBE) in Leon County. Since the start of FY 2022, OEV has achieved 97 new MWSBE certifications**,** 56% of the County's five-year Target.
4. This only reflects the number of miles constructed by Blueprint. Other program areas, such as Parks & Recreation Services and Public Works Engineering, also contribute to this target.
5. 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.

Department of PLACE

Planning Department (001-817-515)

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimates	FY 2025 Estimates
	Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)[1]	309	246	175	250
	Number of Rezonings, PUDs Reviewed (County & City)[2]	16	12	14	15
	Number of Comprehensive Plan Amendments Analyzed and Processed (County & City)[3]	7	7	9	8
	Number of new dwelling units reviewed and/or approved (City and County) [4]	1,533	2,464	1,200	1,600
	Number of Non-Residential sq. ft. reviewed or approved (City and County) [5]	1,782,007	580,333	1,400,000	1,500,000
	Number of Planning Commission Public Hearings[6]	8	8	8	8
	Number of GIS Layers Maintained[7]	48	48	50	47
	Number of public workshops/Listening sessions/Neighborhood meetings[8]	55	43	24	35
	Number of committee meetings (Ex: Canopy Road, Water Resources, Joint Bicycle Workgroup, etc.)[9]	36	17	28	20
	Number of CONA & ATN Meetings[10]	0	1	1	5
	Number of direct mail notices[11]	16,019	8,827	30,469	12,000
	Number of web postings or updates[12]	212	212	40	50
	Number of Newspaper Advertisements (Average 2 – 3 per month)[13]	21	21	27	20
	Number of Site Layout and Urban Design Assistance projects[14]	140	159	101	160

Notes:

1. The number of development applications received is driven by external economic factors including the market demand in new development. There was an increase in FY 2022 attributed to market responses to the housing shortage and state and federal housing incentive programs. This leveled off in FY 2023. The projections for 2024 are lower because of an anticipated market cooling resulting from higher interest rates and higher construction costs.
2. The total number of rezonings, including Planned Unit Developments (PUDs) and PUD amendments, are reflective of the real estate market and development demand. Estimates are based on historical numbers, meetings with potential applicants, and the number of site layout and urban design assistance projects (see metric above) that often identify the need for a rezoning.
3. The Division analyzed seven Comprehensive Plan Amendments in FY 2023. There are additional Comprehensive Plan Amendments projected in FY 2024 because changes to Florida Statutes required policies in the Comprehensive Plan to be amended. FY 2025 is projected to be similar to previous years with most amendments being market driven with at least one text amendment being policy driven.
4. For FY 2023, the total number of new dwelling units approved increased 60% from FY 2022, in response to increased housing demand and favorable market conditions. Of those units 305 were County and 2,159 were City. The estimates for FY 2024 and FY 2025 are lower than FY 2023 because of anticipated market response to increased interest rates and construction prices.
5. New commercial square footage was lower than FY 2023 estimates, due to higher investments by developers in residential markets. In addition, FY 2022 actuals were higher than average due to the construction of the 634,812 square foot Amazon Fulfillment Center. The projections for FY 2024 and FY 2025 are anticipated to increase based on tracking major ongoing and proposed developments.
6. Planning Commission Public Hearings are typically held monthly except January, which is generally reserved for the workshop on proposed Comprehensive Plan amendments. Public Hearings are not held if no rezoning or Comprehensive Plan amendment is proposed for a given month. This metric has been updated to reflect the total number of Public Hearings held at Planning Commission meetings, rather than the total number of Planning Commission Meetings held, where there were Public Hearings.
7. The Division maintained 48 Geographic Information System (GIS) layers in FY 2023. This number is projected to increase in FY 2024 with the addition of an Urban Service Area History and a Future Land Use Map History layer. In FY 2025, the number is projected to decrease due to the City's Growth Management Department taking on the maintenance of three of their layers previously maintained by Planning.
8. The number of public workshops, listening sessions, and neighborhood meetings varies depending on the nature and quantity of projects and the request received from neighborhoods to attend or host meetings on these projects.

9. Several committee meetings are application-driven (e.g. the committee meets when applications are received for projects that need to be reviewed by the committee or that staff needs input from a focus group). The timing of applications for projects needing to be reviewed by the Planning Commission, Water Resources Committee, and Canopy Roads Citizens Committee resulted in a lower number of committee meetings with the committees reviewing more projects at the meetings to increase organizational efficiencies.
10. Meetings with neighborhood organizations such as Council of Neighborhood Associations (CONA) and the Alliance of Tallahassee Neighborhoods (ATN) vary depending on the number of requests received from these groups to meet. In FY 2023, neighborhood organizations, including ATN and CONA, were invited to participate in broader neighborhood engagement, such as the Comprehensive Plan Educational Roadshow meetings in September 2023, and others, in which members of ATN were in attendance. The number of CONA and ATN meetings is anticipated to increase in FY 2025 as a result of public engagement on the Land Use and Mobility Elements of the Comprehensive Plan.
11. The number of direct mail notices fluctuates because it is dependent upon the location of the application property and the number of properties within 1,000 ft of subject properties. The number of direct mail notices is anticipated to increase in FY 2024 because of PUD amendments in Southwood, which would result in larger than average numbers of notices being mailed due to the density of the area.
12. The large number of web postings and updates in FY 2022 and FY 2023 were due to the Southside Action Plan and North Monroe Corridor Plan project. Website postings are largely project dependent and can vary significantly year over year.
13. The number of advertisements is projected to remain consistent in the outyears.
14. Design consultations provided through the DesignWorks Division of the Planning Department. Tracking of site assistance consultations began in 2016 and continues to grow as demand for services increases in response to positive customer experiences and word-of-mouth reviews.

Department of PLACE

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	127,656	152,175	2,200	-	2,200	2,200
Grants-in-Aid	916,502	946,102	965,024	-	965,024	984,325
Total Budgetary Costs	1,044,158	1,098,277	967,224	-	967,224	986,525

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planning Department	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Budget	1,044,158	1,098,277	967,224	-	967,224	986,525

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Revenues	1,044,158	1,098,277	967,224	-	967,224	986,525

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planning Department	23.50	23.50	23.50	-	23.50	23.50
Total Full-Time Equivalents (FTE)	23.50	23.50	23.50	-	23.50	23.50

Planning Department Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	127,656	152,175	2,200	-	2,200	2,200
Grants-in-Aid	916,502	946,102	965,024	-	965,024	984,325
Total Budgetary Costs	1,044,158	1,098,277	967,224	-	967,224	986,525

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planning Department (001-817-515)	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Budget	1,044,158	1,098,277	967,224	-	967,224	986,525

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Revenues	1,044,158	1,098,277	967,224	-	967,224	986,525

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planning Department	23.50	23.50	23.50	-	23.50	23.50
Total Full-Time Equivalents (FTE)	23.50	23.50	23.50	-	23.50	23.50

Planning Department - Planning Department (001-817-515)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	127,656	152,175	2,200	-	2,200	2,200
Grants-in-Aid	916,502	946,102	965,024	-	965,024	984,325
Total Budgetary Costs	1,044,158	1,098,277	967,224	-	967,224	986,525

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Revenues	1,044,158	1,098,277	967,224	-	967,224	986,525

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planner II	6.00	6.00	6.00	-	6.00	6.00
Urban County Forester II	1.00	1.00	1.00	-	1.00	1.00
Planner I	1.00	1.00	1.00	-	1.00	1.00
Director of Plan Land Mgmt Com Enh	0.50	0.50	0.50	-	0.50	0.50
GIS Coordinator (City)	1.00	1.00	1.00	-	1.00	1.00
Executive Secretary	1.00	1.00	1.00	-	1.00	1.00
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
Administrative Supervisor	1.00	1.00	1.00	-	1.00	1.00
Secretary IV	3.00	3.00	3.00	-	3.00	3.00
Land Use Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Community Involvement Planner	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	2.00	2.00	2.00	-	2.00	2.00
Planning Manager	1.00	1.00	1.00	-	1.00	1.00
Comprehensive Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	23.50	23.50	23.50	-	23.50	23.50

The Planning Department budget represents the County's share of the Planning Department costs. For budgeting purposes, Planning Department employees may choose either County or City benefits. The personnel budget reflects a 0.5 full time equivalent employee (the Director of PLACE) opting for County benefits. The remaining budget includes the County's share of rent for the Planning Department office space and the County's share of the Planning Department's operating budget, including funding for the County's share of personnel cost. As part of the interlocal agreement for the joint County City Planning Department, the County's share of the Planning Department's budget is 32.9%. This is based on the percentage of Leon County residents living in the unincorporated portions of the County.

The major variances for the FY 2025 Planning Department budget are as follows:

Increases to Program Funding:
1. County share of operations to the City.

Decreases to Program Funding:
1. Costs associated with multiple employees opting for City benefits.

Management and Budget Index

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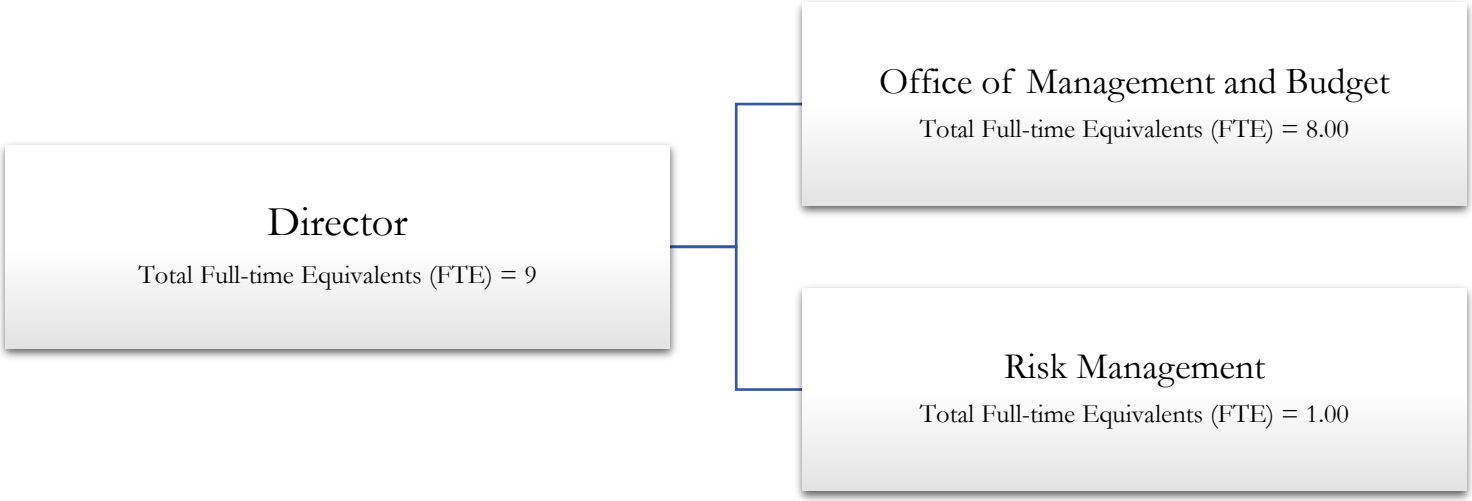
Management and Budget Organizational Chart



» Management and Budget Executive Summary

Management and Budget section of the Leon County FY 2025 Annual Budget is comprised of the Office of Management & Budget and Risk Management.

The Office of Management & Budget provides financial management and guidance to the Board, County Administrator, and other departments. Risk Management manages the County's activities in an effort to minimize total long-term costs associated with accidental losses.

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 Office of Management and Budget 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

The Office of Management & Budget (OMB) developed a balanced Operating and Capital Improvement Program budget on behalf of the County Administrator, as adopted by the Board. The annual Operating and Capital Improvement Program, and Budget in Brief are available on the County's web page. To advance Strategic Initiative (2022-39), the budget realized more than $12.2 million in new cost savings and cost avoidances, including leasing space to support the Leon County Sheriff's Office reentry and crime prevention programs rather than constructing new office space, saving $11.3 million; Performing preventative maintenance and certain repairs in-house by Facilities Management, saving $396,000; To support the expanded Street Lighting Program, the Leon County Engineering Services Division completed the design for 18 intersections and 15 school bus stops in-house, saving approximately $120,000. OMB received the Government Finance Officers Association of the U.S. and Canada's Distinguished Budget Award for the 34th consecutive year.

Risk Management continues to strive to protect the County against the financial consequences of accidental losses by establishing, implementing, and monitoring a cohesive county-wide safety program. Reduced accident and injury rates have a direct correlation to insurance premiums paid to protect the County's resources. To safeguard the safety and well-being of Leon County employees, Risk Management continues to enhance and foster a culture of safety, working together with Departments to identify workplace hazards and develop innovative training programs. Risk Management coordinated twenty safety training sessions, including a Defensive Driving course, and conducted monthly site visits. The Florida Municipal Safety Excellence Initiative presented a Certificate of Safety Recognition to Leon County Risk Management in recognition of outstanding achievements in Safety Excellence. Additionally, Leon County was nominated for the 2023 Florida Municipal Insurance Trust Partnership Award. National Association of Counties recognized Risk and Safety Management Enhancements with a 2024 achievement award.

Management and Budget Business Plan

MISSION STATEMENT

The mission of Leon County Management and Budget is to provide sound financial management, ethical procurement services and asset control to the Board of County Commissioners, County Administrator and Board departments, offices, and divisions, while minimizing long-term costs associated with accidental losses, in order to support effective decision making and ensure responsible stewardship of County resources.

STRATEGIC PRIORITIES

ECONOMY
EC1 - Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits.

ENVIRONMENT
EN3 - Promote orderly growth and sustainable practices.

GOVERNANCE
G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.
G2 - Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.
G4 - Retain and attract a highly skilled, diverse, and innovative County workforce, which exemplifies the County's Core Practices.
G5 - Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.

STRATEGIC INITIATIVES

ECONOMY

1. (EC1) Maximize the leveraging of the $1.0 trillion federal infrastructure bill to fund County projects. (2022-8)

ENVIRONMENT

1. (EN3) Partner with the Apalachee Regional Planning Council (ARPC) to address long term regional resiliency through a Florida Department of Environmental Protection (FDEP) grant. (2022-18)

GOVERNANCE

1. (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
2. (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I^2) Program. (2022-39)
3. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)

ACTIONS

ECONOMY

1. Present update to the Board at June 2022 Budget Workshop. Discuss the status of IIJA implementation and include budget recommendations to maximize the County's ability to draw down federal funds over multiple fiscal years (e.g., budgeting funds for local match requirements). (Complete)

ENVIRONMENT

1. Execute subgrant agreement with Apalachee Regional Planning Council, and grant agreement with Department of Environmental Protection. (Complete)

GOVERNANCE

1. Invest in continual leadership development opportunities for Leon County Employees. (Ongoing)
2. Determine the cost savings by various employees who are to receive the Innovator Awards. (Ongoing)
3. Coordinate with Leon County Schools regarding property acquisition. (Complete)

Management and Budget

Office of Management and Budget (001-130-513)

Goal	The goal of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation, and program evaluation services to benefit citizens, elected officials, and staff.
Core Objectives	1. Provide financial management assistance to the County Administrator and other departments. 2. Responsible for the development, monitoring, and control of the annual operating budget and capital improvement program. 3. Forecast and monitor County revenues. 4. Responsible for the County's annual Truth in Millage (TRIM) process. 5. Conduct research, fiscal policy analysis for special projects, and management reviews as requested by the County Administrator and Board.
Statutory Responsibilities	Florida Statute, Chapter 125 "County Government"; Florida Statute, Chapter 129 "County Annual Budget"; Florida Statute, Chapter 200 "Determination of Millage"
Advisory Board	Financial Investment Advisory Committee; Investment Oversight Committee; Blueprint 2000 Finance Committee

Benchmarking

Priorities	Benchmark Data	Leon County	Benchmark
	Net Budget Per Countywide Resident*	1:$1,077	1:$1,504*

*Benchmark is generated from the average net budget per county resident of Like-Sized Counties. Benchmarked Counties include Lake, St. Lucie, Escambia, Alachua, Osceola and St. Johns.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Meet all requirements of Florida Statutes 129 and 200 Truth-in-Millage (TRIM)	Yes	Yes	Yes	Yes
	Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	98%	105%	98%	98%
	Process budget amendment requests within 2 business days of the next scheduled Board meeting (% is an estimate)	100%	100%	100%	100%
	Develop 2 semi-annual performance reports by May 30 and November 30	2	2	2	2
	Review all agenda items in less than 2 days 95% of the time	99%	99%	99%	99%
	Percentage of departmental performance measures reviewed	100%	100%	100%	100%
	Number of program management analyses performed	0	0	1	1

Notes:

1. Leon County has consistently received a letter of compliance from the State Department of Revenue for meeting all the Truth in Millage notification requirements. This trend is expected to continue in FY 2024 and FY 2025.
2. Forecasted revenues for FY 2024 and FY 2025 are expected to remain level as a percentage of the budget.
3. The division anticipates processing all budget amendments within a two-day period in FY 2025.
4. A mid-year performance report and an annual performance report will be submitted by the required deadlines for FY 2024 and FY 2025.
5. In FY 2024 and FY 2025 agenda items are anticipated to be reviewed at a consistent level.
6. The division expects to continue to review 100% of the performance measures submitted by departments.
7. An estimate of one program management analyses is to be performed in FY 2024 and FY 2025.

Management and Budget

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	845,107	1,012,806	1,029,695	-	1,029,695	1,062,739
Operating	171,939	184,612	192,704	3,033	195,737	199,921
Capital Outlay	6,780	5,000	5,000	-	5,000	5,000
Grants-in-Aid	63,175	63,175	63,175	-	63,175	63,175
Total Budgetary Costs	1,087,000	1,265,593	1,290,574	3,033	1,293,607	1,330,835

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Management and Budget	860,049	1,032,098	1,042,958	3,033	1,045,991	1,076,482
Risk Management	226,951	233,495	247,616	-	247,616	254,353
Total Budget	1,087,000	1,265,593	1,290,574	3,033	1,293,607	1,330,835

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	860,049	1,032,098	1,042,958	3,033	1,045,991	1,076,482
501 Insurance Service	226,951	233,495	247,616	-	247,616	254,353
Total Revenues	1,087,000	1,265,593	1,290,574	3,033	1,293,607	1,330,835

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Management and Budget	8.00	8.00	8.00	-	8.00	8.00
Risk Management	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	-	9.00	9.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Management and Budget	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

Office of Management & Budget (001-130-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	715,638	882,116	892,587	-	892,587	921,130
Operating	81,236	86,807	87,196	3,033	90,229	92,177
Grants-in-Aid	63,175	63,175	63,175	-	63,175	63,175
Total Budgetary Costs	860,049	1,032,098	1,042,958	3,033	1,045,991	1,076,482

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	860,049	1,032,098	1,042,958	3,033	1,045,991	1,076,482
Total Revenues	860,049	1,032,098	1,042,958	3,033	1,045,991	1,076,482

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Principal Budget & Grants Coordinator	1.00	1.00	1.00	-	1.00	1.00
Sr. Mgmt & Budget Analyst	1.00	1.00	1.00	-	1.00	1.00
Director Office of Financial Stewardship	1.00	1.00	-	-	-	-
Management & Budget Analyst	2.00	2.00	3.00	-	3.00	3.00
Management Analyst	1.00	1.00	1.00	-	1.00	1.00
Budget Manager	-	-	1.00	-	1.00	1.00
Budget Director	1.00	1.00	1.00	-	1.00	1.00
Principal Management & Budget Analyst	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
OMB 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 OMB 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. Contractual costs associated with budgeting software.

Risk Management (501-132-513)

Goal	The goal of Risk Management is the preservation of physical and human assets and to minimize exposure to loss to avoid costly impacts.
Core Objectives	1. Plan, evaluate and identify insurable risks and loss potential, and review current insurance trends and legislation to modify risk coverage. 2. Prepare, negotiate, and coordinate all the County's insurance programs. 3. Directly administer all insurance programs with the exception of employee health coverage. 4. Coordinate and participate in all investigations, accidents and injuries that involve County employees on County maintained or owned facilities and/or properties. Review all reported workers' compensation injuries, near accidents and/or misses, over utilization, abuses, and circumstances surrounding all claims and periodically visiting the employee to ascertain their status. 5. Maintain, process, and record all insurance or damage claims filed against the County and liaisons with the appropriate insurance carriers.
Statutory Responsibilities	Title VI of the Civil Rights Act of 1964, Title VII of the Civil Rights Act of 1964; The Americans with Disabilities Act Title I; Vietnam Era Veterans' Readjustment Assistance Act of 1974; Mental Health Parity Act of 1996; Florida Statute, Chapter 110.227 "Suspension, Dismissals, Reduction in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313, Code of Ethics, Chapter 440 "Workers' Compensation"; Federal Motor Carrier Safety Administration Part 382 Part, Section 382.305 Random Testing.
Advisory Board	The Leon County Safety Advisory Group; Courthouse Emergency Management Group

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Workers' compensation claims filed[1]	54	53	70	70
	Safety/Loss prevention training courses conducted[2]	18	51	20	20
	Auto accidents investigated[3]	2	4	4	4
	Coordinated Safety Advisory Group meetings[4]	12	12	12	12
	DOT tests administered annually[5]	102	81	110	110
	County building site inspections conducted[6]	N/A	N/A	20	45
	Safety communications distributed, Toolbox Talks, Safety Notices, etc.[7]	N/A	N/A	66	66

Notes:

1. The number of Workers' Compensation claims is projected to remain flat in FY 2024 and FY 2025. To reduce workers compensation claims, the Division has broadened safety measures, resources, tools, and training opportunities to promote safety in the workplace.
2. In FY 2023 training increased due to the update of the Guide to Workplace & Health Safety manual. For FY 2024 and FY 2025, an estimated 20 safety training and health events will be provided at 12 separate locations. In a continuous effort to advocate and promote a culture of safety, Risk Management strives to enhance, increase, and support a variety of safety trainings that reflect County needs.
3. Annually the Division provides a Defensive Driving Course to refresh, train, and promote safe driving habits in the workplace. This concerted drive is to minimize At-Fault claims within the County.
4. The Safety Committee, now recognized as the Safety Advisory Group, continues to meet monthly, with a new approach to lead, promote, and advocate a culture of safety by serving as a hub of information, education, resources, and support.
5. Risk Management conducts random DOT drug testing in accordance with 49 CFR 382.305. FY 2024 and FY 2025 estimates are expected to remain level.
6. In 2023, Risk Management became a member of the National Safety Council and implemented a new Safety software program, Safety 101, which captures and documents all inspections, trainings, certifications, etc. Instituted a new Safety Charter, the Safety Advisory Group will assist in conducting various site inspections in FY 2025.
7. In FY 2024 the Division introduced several different types of safety correspondences, such as Toolbox Talks, intra updates, etc. to promote safety awareness to all county employees.

Risk Management (501-132-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	129,469	130,690	137,108	-	137,108	141,609
Operating	90,702	97,805	105,508	-	105,508	107,744
Capital Outlay	6,780	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	226,951	233,495	247,616	-	247,616	254,353

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
501 Insurance Service	226,951	233,495	247,616	-	247,616	254,353
Total Revenues	226,951	233,495	247,616	-	247,616	254,353

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Risk Manager	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 Risk 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.

»Division of Tourism Index

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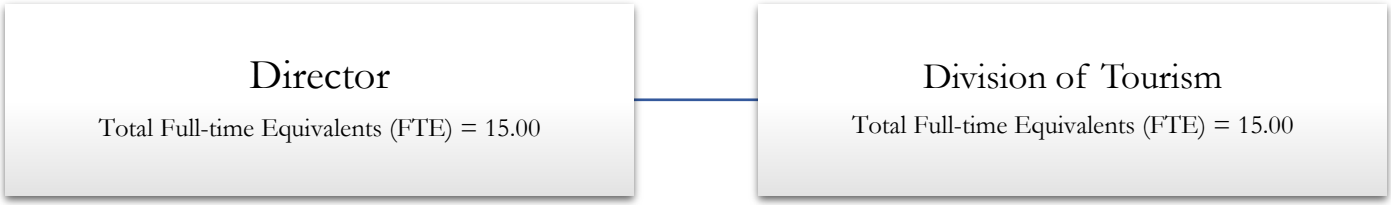
Division of Tourism Organizational Chart



»Division of Tourism Executive Summary

The Division of Tourism, also known as Visit Tallahassee, promotes the Tallahassee-Leon County area through tourism advertising, marketing, public relations, direct sales (sports, meetings & conventions, leisure groups), visitor service functions, and marketing research. This Division is fully funded by the Tourist Development Tax (TDT) collections in Leon County.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. The Division of Tourism's FY 2022 – FY 2026 Tourism Strategic Plan and annual Marketing & Sales Plan communicates the continued alignment of the Board's economic goals, strategic priorities and initiatives with the Division's actions and performance measures. The Tourism Strategic Plan was approved by the Leon County Tourist Development Council and the Board of County Commissioners in FY 2021-2022 and the annual FY 2024-2025 Marketing & Sales Plan was recently approved by the Leon County Tourist Development Council.

HIGHLIGHTS

The Division of Tourism continues its strong rebound following the devastating impacts of the COVID-19 pandemic. Tourist Development Tax collections are expected to continue to exceed pre-pandemic levels and show significant year-over-year rebound due to travel patterns normalizing. Tourism has completed the utilization of $750,000 in American Rescue Plan Act Grant Program (ARPA) funding to further assist in tourism recovery efforts. The Division's goals and tactics are all aligned with the Bold Goal of generating $5 billion in economic impact over the next five years and accomplishing four major Strategic Priorities along with numerous target initiatives. With events rebounding, $700,000 in Tourism Grant funding was awarded to support 125 festivals and events in FY 2024 which included a 2nd grant cycle for Bicentennial events. The Division continued its activation of the County Concert Series at the Adderley Amphitheater hosting 8 concerts – Gipsy Kings, Travis Tritt/Kenney Wayne Sheppard, The Revivalists, Melissa Etheridge, The Flaming Lips, George Thorogood/38 Special, and a two (2)-day Jubilee Gospel Festival with concerts both Friday and Saturday nights. Additionally, Tourism sponsored the Bicentennial Countdown Downtown New Year's Eve Concert at the Adderley Amphitheater in partnership with the Tallahassee Downtown Improvement Authority.

Sports Tourism continues to demonstrate solid growth in Leon County as staff strategically targets more diverse sporting events including the Tallahassee Open Disc Golf Championship in the Spring of 2024. With eight (8) major events taking place in the fall of 2023, FY 2023-2024 was the largest cross-country season to date as the County's Apalachee Regional Park welcomed over 8,300 runners and coaches and approximately 23,000 attendees. The division hosted the Florida High School Athletic Association (FHSAA) Cross Country State Championships for the 12th consecutive year. Meetings and Conventions in the destination continue to grow with diverse events such as the Florida Comic Con, the Alpha Kappa Alpha Cluster Meeting and Embrace World Cultures-Tallahassee Raqs Music and Dance Day. Tourism expanded its strong partnership with FHSAA hosting all 9 FHSAA State Football Championship Games for the first time ever, as well as the 3rd annual Beach Volleyball State Championship. The division also participated in the World Athletics "Future Organizers" program at the 2024 World Athletics Cross Country World Championships in Belgrade, Serbia and announced Tallahassee as the 2026 World Athletics Cross Country World Championships host site.

Focusing on the strategic initiative for promoting trails and mountain biking experiences, the Division continues efforts to seek the International Mountain Biking Association (IMBA) Ride Center ® designation by securing the services of Rock Solid Trail company to create a "Master Plan" and with support from community partners and the continued enhancement of, a dedicated website, MBTallahassee.com, highlighting Tallahassee's mountain bike experiences.

Tourism kicked off the Bicentennial year with a New Year's Eve celebration December 31, 2023, with the Bicentennial Countdown Downtown concert and in January hosted Bicentennial Day at the Capital, with Declarations from the Florida House and Senate and a large public event in the Capitol Courtyard. In addition to hosting and supporting more than 50 events thus far through April 2024, and events and programming are scheduled to continue throughout 2024. There have been hundreds of people actively serving across the Bicentennial Steering Committee, six (6) Task Forces and 10 work groups. The Bicentennial website launched in 2023 and has continued to grow with event listings and content.

The Division of Tourism/Visit Tallahassee continues to serve visitors in the market with two high-traffic locations: Cascades Park and the restored Train Station on Railroad Avenue. The Railroad Avenue Visitor Information Center, in partnership with Domi Station and COCA, has created and hosted a "Stop at The Station" event on the first Friday of each month beginning in December of 2023, offering diverse programming and entertainment, highlighting local artists and makers, drawing diverse crowds, and educating the public about destination and the visitor information services provided by Leon County Tourism.

» Division of Tourism Business Plan

MISSION STATEMENT

The mission of the Leon County Division of Tourism is to spearhead and coordinate the tourism marketing and management of the destination through the coordination of the hospitality industry, local governments, and the business community to sustain and grow visitor spending and job creation in the Leon County/Tallahassee region.

STRATEGIC PRIORITIES

ECONOMY
EC1 - Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits.
EC4 - Grow our tourism economy, its diversity, competitiveness, and economic impact.

QUALITY OF LIFE
Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

STRATEGIC INITIATIVES

ECONOMY

1. (EC4) Implement the Division of Tourism's Strategic Plan. (2022-5)
2. (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)
3. (EC4) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional and national competitions. (2022-6)
4. (EC4) To celebrate Leon County/Tallahassee Bicentennial in 2024, the County will implement the Leon County Bicentennial organizational management plan and facilitate the Bicentennial Steering Committee to lead the community planning efforts with government agencies, businesses, organizations, and citizens. (2023-44)
5. (EC1) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-45)
6. (EC4) As part of the Bicentennial year and beyond, expand outreach and promotion of the County's new Visitor Information Center at the Historic Amtrak Station. (2024-68)
7. (EC4) Implement the statewide planning, coordination, and fundraising efforts to successfully host the 2026 World Cross Country Championships at Apalachee Regional Park. (2024-69)

ACTIONS

ECONOMY

1. The Board approved the Division's Plan on March 8, 2022. The Division of Tourism provided an annual report to the TDC in the fall of 2023 and will provide another report in the fall of 2024. (Ongoing)

2. Blueprint provided information on future bicycle and pedestrian facility construction to TLCPD and Tourism staff for inclusion in applications for the "Trail Town" designation application, and will assist further, as needed. (Ongoing)
3. In July 2022, the County was awarded the bid to host the 2026 World Athletics Cross Country Championship to be hosted at ARP. (Ongoing)
4. Bicentennial Steering Committee established and held first meeting in March 2023. (Ongoing)
5. a) Packing offices for move in early April. (Complete)

   b) Moved offices in April. (Complete)

   c) Held a May Grand opening for New Facility and Visitor Information Center. (Complete)
6. Through the creation of the Stop at the Station First Friday events monthly, VIC began hosting musicians, artists, and poets as entertainment. Advertising through social and printed media to increase awareness and broader reaching promotion of Visitor Services. (Ongoing)
7. a) Conducted 28 internal and external WXC preparation meetings (Ongoing)

   b) Team of 4 went to Serbia to activate and announce Tallahassee as the 2026 Host (Complete)

BOLD GOALS & 5-YEAR TARGETS

Bold Goal: Grow the five-year tourism economy to $5 billion. (BG1)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Tourism Economic Growth (billions)	$1.15	$1.25	$1.29	$1.31	TBD	$5.00

Note: Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the annual tourism economy. In FY 2022, Downs & St. Germain estimated the total economic impact of tourism in Leon County at $1.15 billion. In FY 2023 Downs & St. Germain estimated the total economic impact of tourism in Leon County at $1.25 billion. For the first two quarters of FY 2024, Downs & St. Germain has estimated the economic impact of tourism in Leon County at $671 million, which brings the total tourism economy over the last two and a half years to $3.07 billion, 61% of the County's five-year Bold Goal.

Target: Attract 100 state, regional, or national championships across all sports. (T1)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Championships Attracted	16	16	20	16	TBD	68

Note: The Division of Tourism's continued success with sporting event bidding, leveraging community assets related to sports tourism, and strengthening partnerships with local universities, clubs and community organizations, drives the County's progress in securing and hosting youth and adult sport competitions. In FY 2022, 16 championship sporting events were held in Leon County, with an additional 16 events held in FY 2023. Since the start of FY 2024, 18 championship sporting events have been held bringing the total to 50 championships since the start of the County's five-year plan, 50% of the County's five-year Target. Events hosted in FY 2024 include all nine divisions of the Florida High School Football Association State Championships, the Southwestern Athletic Conference and Atlantic Coast Conference Cross Country Conference Championships, Amateur Athletic Union National Cross-Country Championships, and USA Track and Field Cross Country Championships, among others.

Target: Support 900 community events, sporting competitions, festivals, performances, and cultural programing. (T10)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Events Supported	135	117	170	168	TBD	590

Note: In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. In FY 2023, the County hosted an additional 117 events. Within the first half of FY 2024, the County hosted an additional 152 events bringing the total to 404 events hosted, 40% of the County's five-year Target.

Target: Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Concert Series Attendance	23,449	25,221	40,000	25,978	TBD	114,648

Note: In FY 2022, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park across 11 County-supported performances. In FY 2023, an additional 11 County-supported performances were hosted with over 25,000 residents and visitors in attendance. Since the start of FY 2024, an additional eight County-supported performances hosted over 15,000 residents and visitors. These performances include the first ever 2-day Gospel Music Jubilee Festival, Gipsy Kings, Revivalists, The Flaming Lips, Melissa Etheridge, and more. To date, the County has achieved 63% of the County's 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.**

Division of Tourism

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,225,914	1,579,972	1,702,158	-	1,702,158	1,748,088
Operating	2,807,660	4,015,375	4,102,239	391,730	4,493,969	4,295,160
Capital Outlay	3,016	-	-	-	-	-
Grants-in-Aid	2,361,287	2,545,894	2,579,324	100,000	2,679,324	2,716,124
Total Budgetary Costs	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Division of Tourism	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372
Total Budget	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	6,247,877	7,991,241	8,233,721	491,730	8,725,451	8,609,372
Total Revenues	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Division of Tourism	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Division of Tourism	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

Division of Tourism

Division of Tourism Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,225,914	1,579,972	1,702,158	-	1,702,158	1,748,088
Operating	2,807,660	4,015,375	4,102,239	391,730	4,493,969	4,295,160
Capital Outlay	3,016	-	-	-	-	-
Grants-in-Aid	2,361,287	2,545,894	2,579,324	100,000	2,679,324	2,716,124
Total Budgetary Costs	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Administration (160-301-552)	584,020	761,562	794,211	4,554	798,765	816,379
Advertising (160-302-552)	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
COCA Contract (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Council on Culture & Arts (COCA) (160-888-573)	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Marketing (160-303-552)	2,400,868	3,165,211	3,492,753	387,176	3,879,929	3,813,300
Special Projects (160-304-552)	533,565	700,000	700,000	100,000	800,000	800,000
Total Budget	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	6,247,877	7,991,241	8,233,721	491,730	8,725,451	8,609,372
Total Revenues	6,397,877	8,141,241	8,383,721	491,730	8,875,451	8,759,372

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Administration	3.50	3.50	3.50	-	3.50	3.50
Marketing	10.50	10.50	10.50	-	10.50	10.50
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Administration	-	0.10	0.10	-	0.10	0.10
Marketing	1.00	0.90	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

»Division of Tourism

Division of Tourism – (160-301,302,303,304,305-552)

Goal	The goal of the Division of Tourism is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.
Core Objectives	1. Maximize dollars available to market the destination. 2. Support programs and facilities that draw overnight visitors and maximize the return on investment. 3. Increase visitation during times of the year when there is low or decreased activities. 4. Provide effective and efficient visitor services programs. 5. Increase the awareness of the importance of the tourism industry to local residents.
Statutory Responsibilities	Florida Statute, Chapter 125.0104 "Procedure for Levying Tourist Development Tax, Authorized Uses for the Tax, and Enforcement of Collection"; Leon County Code of Laws, Chapter 11, Article III "Tourist Development Tax."
Advisory Board	Tourist Development Council

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024[5] Estimate	FY 2025[5] Estimate	FY 2026 Estimate	TOTAL[5]
Grow the five-year tourism economy to $5 billion. (BG1)[1]	$1.15	$1.25	$1.29	$1.31	TBD	$5.00
Attract 100 state, regional, or national championships across all sports. (T1)[2]	16	16	20	16	TBD	68
Support 900 community events, sporting competitions, festivals, performances, and cultural programing. (T10)[3]	135	117	170	168	TBD	590
Host 100,000 residents and visitors through County-supported performances at the Amphitheater. (T12)[4]	23,449	25,221	40,000	25,978	TBD	114,648

Notes:

1. Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the annual tourism economy. In FY 2022, Downs & St. Germain estimated the total economic impact of tourism in Leon County at $1.15 billion. In FY 2023 Downs & St. Germain estimated the total economic impact of tourism in Leon County at $1.25 billion. For the first two quarters of FY 2024, Downs & St. Germain has estimated the economic impact of tourism in Leon County at $671 million, which brings the total tourism economy over the last two and a half years to $3.07 billion, 61% of the County's five-year Bold Goal.
2. The Division of Tourism's continued success with sporting event bidding, leveraging community assets related to sports tourism, and strengthening partnerships with local universities, clubs and community organizations, drives the County's progress in securing and hosting youth and adult sport competitions. In FY 2022, 16 championship sporting events were held in Leon County, with an additional 16 additional championship sporting events held in FY 2023. Since the start of FY 2024, 18 championship sporting events have been held bringing the total to 50 championships since the start of the County's five-year plan, 50% of the County's five-year Target. Events hosted in FY 2024 include all nine divisions of the Florida High School Football Association State Championships, the Southwestern Athletic Conference and Atlantic Coast Conference Cross Country Conference Championships, Amateur Athletic Union National Cross-Country Championships, and USA Track and Field Cross Country Championships, among others.
3. In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. In FY 2023, the County hosted an additional 117 events. Within the first half of FY 2024, the County hosted an additional 152 events bringing the total to 404 events hosted, 40% of the County's five-year Target.
4. In FY 2022, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park across 11 County-supported performances. In FY 2023, an additional 11 County-supported performances were hosted with over 25,000 residents and visitors in attendance. Since the start of FY 2024, an additional eight County-supported performances hosted over 15,000 residents and visitors. These performances include the first ever 2-day Gospel Music Jubilee Festival, Gipsy Kings, Revivalists, The Flaming Lips, Melissa Etheridge, and more. To date, the County has achieved 63% of the County's five-year Target.
5. 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.

Division of Tourism

Division of Tourism – (160-301,302,303,304,305-552)

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Tourist Development Tax per penny[1]	$1,529,992	$1,651,411	$1,901,271	$1,670,680
	Percent Change in Tourist Development Tax[1]	48.5%	7.9%	15.1%	12.1%
	Number of total visitors to Leon County[2]	2,333,400	2,390,100	2,431,498	2,479,337
	Percent Change in number of total visitors to Leon County[2]	34.0%	2.4%	1.7%	2.0%
	Total Direct Visitor Economic Impact (billions)[3]	$1.151	$1.248	$1.280	$1.311
	Percent Change in Direct Visitor Economic Impact[3]	30.4%	8.5%	2.5%	2.4%
	Number of Direct Tourism Related Jobs[4]	14,708	12,790	13,135	13,516
	Percent Change in the number of Direct Tourism Related Jobs[4]	14.3%	-13.0%	2.7%	2.9%
	Hotel Occupancy[5]	61.2%	62%	63%	64%
	Hotel Revenue (millions)[5]	$158	$170	$174	$176
	Percent Change in Hotel Revenue[5]	48.8%	7.6%	2.4%	1.1%

Notes:

1. The per penny Tourist Development Tax revenue increased by 7.9% in FY 2023, and anticipated collections will increase by an estimated 15.1% in 2024. FY 2025 is expected to slow and normalize in comparison to prior years due to a settling of travel demand, inflation, and business travel not being expected to fully rebound until post-2024.
2. The total number of visitors to Leon County is projected to increase by 1.7% in FY 2024. The recent success of the Florida A&M and Florida State University football teams, and hosting additional concerts, meetings and sports events contributed to this increase.
3. Leon County contracts with the consulting firm Downs & St. Germain Research to determine the direct visitor economic impact to Leon County. The analysis considers hotel occupancy, reason for visit, origin market, and visitor spending per day (such as accommodations, restaurants, shopping, entertainment, transportation.) In FY 2024, the economic impact is projected to be $1.28 billion, a 2.5% increase from FY 2023.
4. The number of tourism related job is projected to increase by 2.7% in FY 2024. As is the case throughout the country for the last several years, while improving, Leon County is still facing labor shortages in the hospitality industry especially. Maintaining employees in many industries across the U.S. continue to be impacted, including tourism and hospitality, as workforce participation remains below pre-pandemic levels.
5. The increased inventory of hotel rooms and higher room rates contributed to the increase in projected hotel occupancy and revenue in FY 2024.

Division of Tourism - COCA Contract (001-888-573)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	150,000	150,000	150,000	-	150,000	150,000
Total Budgetary Costs	150,000	150,000	150,000	-	150,000	150,000

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
Total Revenues	150,000	150,000	150,000	-	150,000	150,000

The FY 2025 Budget is recommended at the same funding level as the previous year. These costs are related to the management costs of COCA administering the Cultural Grant Program.

Division of Tourism - Administration (160-301-552)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	404,757	432,040	461,883	-	461,883	476,905
Operating	177,638	329,522	332,328	4,554	336,882	339,474
Grants-in-Aid	1,625	-	-	-	-	-
Total Budgetary Costs	584,020	761,562	794,211	4,554	798,765	816,379

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	584,020	761,562	794,211	4,554	798,765	816,379
Total Revenues	584,020	761,562	794,211	4,554	798,765	816,379

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Tourism Director	1.00	1.00	1.00	-	1.00	1.00
Tourism Senior Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Visitor Service Representative	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	3.50	3.50	3.50	-	3.50	3.50

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
TDC Consolidated OPS	-	0.10	0.10	-	0.10	0.10
Total OPS Full-Time Equivalents (FTE)	-	0.10	0.10	-	0.10	0.10

The major variances for the FY 2025 Tourism Administration 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. Travel cost associated with preparations for the 2026 World Athletics Cross Country World Championships.

Division of Tourism - Advertising (160-302-552)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
Total Budgetary Costs	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
Total Revenues	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000

The major variances for the FY 2025 Tourism Advertising Budget are as follows:

Decreases to Program Funding:
1. Contractual cost associated with the continuation of Bicentennial Celebration in early FY 2025.

Division of Tourism - Marketing (160-303-552)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	821,157	1,147,932	1,240,275	-	1,240,275	1,271,183
Operating	1,552,169	1,935,853	2,169,911	387,176	2,557,087	2,455,686
Capital Outlay	3,016	-	-	-	-	-
Grants-in-Aid	24,526	81,426	82,567	-	82,567	86,431
Total Budgetary Costs	2,400,868	3,165,211	3,492,753	387,176	3,879,929	3,813,300

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	2,400,868	3,165,211	3,492,753	387,176	3,879,929	3,813,300
Total Revenues	2,400,868	3,165,211	3,492,753	387,176	3,879,929	3,813,300

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Senior Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Marketing Communication Manager	1.00	1.00	1.00	-	1.00	1.00
Events & Grants Manager	1.00	1.00	1.00	-	1.00	1.00
Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Group Sales & Business Development Manager	1.00	1.00	1.00	-	1.00	1.00
Visitor Services Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Marketing Manager	1.00	1.00	1.00	-	1.00	1.00
Meeting & Convention Sale Manager	1.00	1.00	1.00	-	1.00	1.00
Public Relations & Marketing Specialist	1.00	1.00	1.00	-	1.00	1.00
Digital Content Manager	1.00	1.00	1.00	-	1.00	1.00
Visitor Service Representative	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	10.50	10.50	10.50	-	10.50	10.50

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
TDC Consolidated OPS	1.00	0.90	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	1.00	0.90	0.90	-	0.90	0.90

The major variances for the FY 2025 Tourism Marketing 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. Cost associated with Key Data Research Program which is a program that allows the county to better promote the Tallahassee-Leon County area.
3. Promotional activity costs for visitor services and group services.
4. Other operating costs associated with industry and community meetings and additional Bicentennial events.
5. Cost associated with Summer Reunion and New Event Programs throughout the year.

Division of Tourism - Special Projects (160-304-552)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	533,565	700,000	700,000	100,000	800,000	800,000
Total Budgetary Costs	533,565	700,000	700,000	100,000	800,000	800,000

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	533,565	700,000	700,000	100,000	800,000	800,000
Total Revenues	533,565	700,000	700,000	100,000	800,000	800,000

This funding is for special events which includes sports and legacy events.

Division of Tourism - Council on Culture & Arts (COCA) (160-888-573)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Total Budgetary Costs	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Total Revenues	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693

This funding is for the COCA re-granting program which includes the expense of the 1-cent of the Tourism tax as specified in the contract for re-granting.

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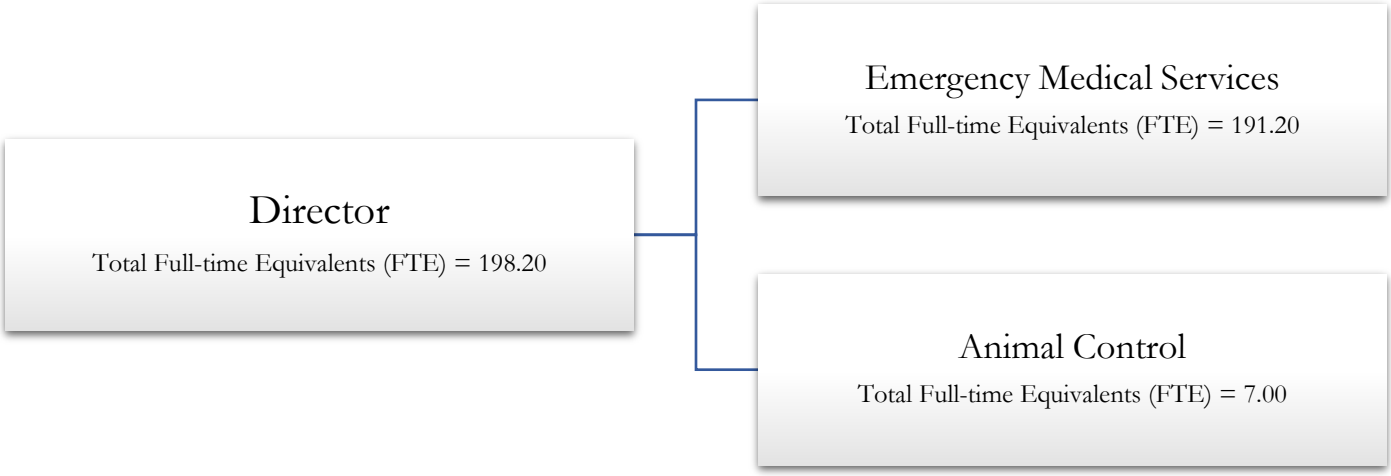
»Office of Public Safety Organizational Chart



»Office of Public Safety Executive Summary

The Office of Public Safety section of the Leon County FY 2025 Annual Budget is comprised of Emergency Medical Services and Animal Control.

Emergency Medical Services provides emergency medical services to all residents and visitors of Leon County. Animal Control provides humane education, prevention, and enforcement programs for the citizens and domestic animals in the unincorporated areas of Leon County.

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 Office of Public Safety 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

Emergency Medical Services (EMS) continues to provide award-winning services through the delivery of cost-effective emergency treatment and transportation of the sick and injured, resulting in improved patient outcomes and decreased mortality. EMS has maintained accreditation through the Commission on Accreditation of Ambulance Services (CAAS) which requires meeting strict national standards of excellence that signify EMS has met the "gold standard" of providing ambulance service. Meeting CAAS standards results in strengthened community confidence in the quality and safety of care, treatment and services provided by EMS. The EMS Division was recognized by the Florida Department of Health as the Florida EMS Provider of the Year. In addition, the Division was recognized by the American Heart Association with the Mission Lifeline Gold Plus EMS Award for exceeding national standards on the care of heart attack and stroke patients. EMS implemented the use of ultrasound and the delivery of whole blood in the field to ensure Leon County paramedics are providing the best available emergency care to the community.

The EMS Division continued to invest in our members by successfully implementing an EMT to Paramedic training program by sponsoring and supporting current EMTs in completing paramedic training. This program has provided the Division most of the new paramedics brought on during the year. Current members were supported through providing resilience resources in partnership with the 2nd Alarm Project.

The EMS Division's annual "Press the Chest" CPR community training event trained hundreds of citizens in CPR at one time. EMS continued to provide support to Honor Flight and assisted in taking veterans to visit their memorials in Washington, D.C. EMS continues to provide critical care paramedic ground transport services, transporting seriously ill patients between healthcare facilities, with specially trained and credentialed paramedics that are Critical Care Paramedic-Certified by the International Board of Specialty Certification. EMS continued to provide tactical paramedics as a part of the Sheriff's Office Special Weapons and Tactics team. In FY 2024, EMS partnered with Tallahassee State College to offer a one-year EMT certification program to Godby High School seniors and seven students are expected to complete the program. Partners intend on extending the program into the next school year. The addition of six (6) new positions in FY 2025 will allow EMS to maintain current service levels and ensure adequate resources are available for the increased demand for services.

Animal Control is responsible for enforcing state and local ordinances concerning matters such as stray animals, rabies control, animal cruelty, and dangerous animals in the unincorporated areas of the County. Animal Control also provides training through the conduction of the animal bite prevention and safety program and advocates for the altering of animals to decrease pet overpopulation through educational programs and the distribution of vouchers for free or low cost spay and neutering of animals. Animal Control is also responsible for administering the $71,250 injured wildlife contract for St. Francis Wildlife services.

» Office of Public Safety Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Public Safety is to enrich, preserve and improve the lives of citizens and visitors to Leon County by:

1. Promoting safety through clinically superior and compassionate pre-hospital care and life safety education through the Division of Emergency Medical Services.

2. Provide education, prevention, and enforcement programs and humane animal care and control services through the Division of Animal Control

STRATEGIC PRIORITIES

ECONOMY	
	EC2 - Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility.

QUALITY OF LIFE	
	Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.
	Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.

STRATEGIC INITIATIVES

QUALITY OF LIFE

1. (Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)

ACTIONS

QUALITY OF LIFE

1. a) Continue to engage with TMH and HCA Florida Capital Hospital to improve systems of care and further advance medical outcomes through process improvements, data sharing, and participation in multi-disciplinary quality initiatives. (Ongoing)

   b) Review stroke protocols to consider HCA FL Capital Hospital offering thrombectomy stroke care. (Complete)

   c) Participate in the National EMS Quality Alliance to study and adopt best practices in the delivery of EMS services. (In Progress)

   d) Seek re-accreditation from the Commission on Accreditation of Ambulance Services. (Ongoing)

   e) Provide community risk reduction programs such as CPR and AED, “Stop the Bleed”, and bicycle, pedestrian, and vehicle safety training. (Ongoing)

   f) Continue to participate in the Big Bend Healthcare Coalition, the Tallahassee Coalition for Coordinated Care, and with community stakeholders to coordinate services and improve medical outcomes. (Ongoing)

   g) Implement the use of whole blood transfusions for qualifying trauma patients. (Ongoing)

BOLD GOALS & 5-YEAR TARGETS

Target: Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Students Connected	344	160	250	265	TBD	1,019

Note: Since the start of FY 2022, over 5,500 students have been connected to skilled job opportunities, **79% of the County's five-year Target.** This progress was achieved largely in part to the County's addition of the Leon Works Fall Preview hosted virtually in the Fall of 2021. This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program. Other program areas, such as Human Resources and the Office of Economic Vitality also connect students to skilled job opportunities.

***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 Public Safety

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	17,812,502	18,476,288	19,524,582	730,987	20,255,569	21,429,549
Operating	9,961,511	10,446,885	10,543,369	492,497	11,035,866	11,021,521
Capital Outlay	31,300	51,000	38,000	145,000	183,000	148,000
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	27,876,563	29,045,423	30,177,201	1,368,484	31,545,685	32,670,320

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Emergency Medical Services	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996
Animal Control	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324
Total Budget	27,876,563	29,045,423	30,177,201	1,368,484	31,545,685	32,670,320

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
135 Emergency Medical Services MSTU	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996
140 Municipal Service	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324
Total Revenues	27,876,563	29,045,423	30,177,201	1,368,484	31,545,685	32,670,320

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	161.40	172.60	185.20	6.00	191.20	191.20
Total Full-Time Equivalents (FTE)	168.40	179.60	192.20	6.00	198.20	198.20

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Emergency Medical Services	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

Office of Public Safety

Emergency Medical Services (135-185-526)

Goal	The goal of Leon County EMS Division is to provide clinically superior, compassionate, cost-effective emergency medical services to all citizens and visitors of Leon County; regardless of social economic status, utilizing the latest technologies and medical care standards, within the bounds of available resources.
Core Objectives	1. Provide basic and advanced life support emergency medical services to the citizens and visitors of Leon County. 2. Provide medically necessary inter-facility and critical care emergency medical services to the citizens and visitors of Leon County. 3. Provide medical coverage at special event venues. 4. Provide injury and disease prevention and community risk reduction training programs to citizens. 5. Provide bystander care educational programs to citizens. 6. Maintain the County's Heart Ready initiative through the further development of the public access automated external defibrillator (AED) program and by training citizens in cardio-pulmonary resuscitation (CPR) and AED use. 7. Maintain a constant state of readiness to respond to major disasters, both man-made and natural. 8. Provide support to the six volunteer fire departments.
Statutory Responsibilities	Article III Leon County Code of Law Chapter 401 Florida Statute Chapter 64J-1 Florida Administrative Code
Advisory Board	Leon County Emergency Medical Services Advisory Council

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Percent of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room.	36%	22%[1]
	Percent of requests for services that result in a patient transport	63%	56%[2]
	EMS responses per 1,000 residents	151.7[4]	95.0[3]

Notes:
1. Florida EMSTARS Database, 2022
2. Florida EMSTARS Database, 2022
3. International City/County Management Association FY 2020 Benchmark Data for Jurisdictions with 250,000-499,000 population
4. Due to the rate of increase in call volume outpacing the rate of increase in population, Leon County far exceeds the standard benchmark.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024[2] Estimate	FY 2025[2] Estimate	FY 2026 Estimate	TOTAL[2]
Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)[1]	344	160	250	265	TBD	1,019

Notes:
1. This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program.
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 Public Safety

Emergency Medical Services (135-185-526)

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of calls for service responded to[1]	50,605	53,647	60,084	63,088
	Number of transports made[2]	31,988	34,010	38,008	39,908
	Number of public education events conducted annually[3]	44	91	120	120
	Number of public access Automated External Defibrillators (AEDs) registered with the Division[4]	1,266	1,375	1,420	1,490
	Percent of trauma alert patients correctly identified by paramedics annually[5]	98%	99%	98%	98%
	Percent of stoke alert patients correctly identified by paramedics annually[6]	98%	95%	97%	97%
	Percent of STEMI patients correctly identified by paramedics annually[7]	100%	100%	98%	98%
	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually[8]	100%	97%	99%	99%

ST-Elevation Myocardial Infarction (STEMI) is a serious type of heart attack during which one of the heart's major arteries is blocked.

Notes:

1. In FY 2023, the Division experienced a 6% increase in the number of requests for service over the previous fiscal year. The total number of requests for service represents the busiest year on record for the division. Based on historical trends, the number of calls is anticipated to increase significantly in FY 2024 and FY 2025.
2. Actual transports to the hospital increased by 6% in FY 2023, corresponding to the similar increase in requests for service. The number of transports is projected to increase consistent with calls for service.
3. In FY 2023, the Division provided 91 public education and injury prevention programs to community groups to reduce the overall community health risk. The increase in the number of events, as well as citizen participation, was indicative of a return to pre-COVID-19 public event levels.
4. The number of AEDs in the community registered with the Division increased to 1,375 or 9% in FY 2023 due to continuing efforts to get new and existing AEDs registered. The number is anticipated to steadily increase in FY 2024 and FY 2025.
5. Based on Leon County EMS criteria, paramedics correctly identified 99% of trauma alert patients in FY 2023. This trend is expected to continue in FY 2024 and FY 2025.
6. Based on Leon County EMS criteria, paramedics correctly identified 95% of stroke alert patients in FY 2023. This trend is expected to continue in FY 2024 and FY 2025.
7. Patients experiencing a myocardial infarction were identified correctly 100% of the time in FY 2023. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates. This trend is expected to continue in FY 2024 and FY 2025.
8. Paramedics continue to transmit 97% of EKGs identified to the receiving hospital due to on-going emphasis on quality control activities and technology improvements used during transmission. This trend is expected to continue in FY 2024 and FY 2025.

Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	17,336,455	17,952,664	18,976,768	730,987	19,707,755	20,865,125
Operating	8,550,654	9,008,660	9,028,111	410,884	9,438,995	9,374,871
Capital Outlay	31,300	51,000	38,000	145,000	183,000	148,000
Total Budgetary Costs	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
135 Emergency Medical Services MSTU	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996
Total Revenues	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director Office of Public Safety & EMS Chief	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Improvement & Education Manager	1.00	1.00	1.00	-	1.00	1.00
EMS Field Operations Supervisor	6.00	6.00	6.00	-	6.00	6.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Charge Paramedic	14.00	14.00	14.00	-	14.00	14.00
Senior Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level 1) - System Status	18.00	18.00	18.00	-	18.00	18.00
Paramedic I	6.00	6.00	6.00	-	6.00	6.00
Quality Assurance Coordinator	1.00	1.00	1.00	-	1.00	1.00
EMT I	3.00	3.00	3.00	-	3.00	3.00
EMS Supply Technician	4.00	4.00	4.00	-	4.00	4.00
Medical Director	1.00	1.00	1.00	-	1.00	1.00
Paramedic I - Part-Time	2.40	3.60	3.20	-	3.20	3.20
EMT I - Part-Time	0.60	1.00	1.00	-	1.00	1.00
EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT I - System Status	20.00	26.00	26.00	3.00	29.00	29.00
Paramedic I - System Status	32.00	32.00	32.00	3.00	35.00	35.00
Paramedic II (Level I) - Part-Time	1.80	3.00	3.00	-	3.00	3.00
Paramedic - System Status	10.00	11.00	11.00	-	11.00	11.00
Paramedic II (Level 2) - System Status	5.00	5.00	5.00	-	5.00	5.00
EMT II - System Status	13.00	13.00	13.00	-	13.00	13.00
Paramedic II (Level 1) - System Status	2.00	2.00	2.00	-	2.00	2.00
EMT II	7.00	8.00	8.00	-	8.00	8.00
EMT II -Part-Time	0.60	1.00	1.00	-	1.00	1.00
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Paramedic Trainee	5.00	5.00	18.00	-	18.00	18.00
Total Full-Time Equivalents (FTE)	161.40	172.60	185.20	6.00	191.20	191.20

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
EMS 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

Emergency Medical Services (135-185-526)

The major variances for the FY 2025 Emergency Medical Services 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. Addition of six positions to maintain current service levels and ensure adequate resources are available for the increased demand for services.
3. Special day and extra shift stipends to incentivize staff to work extra shifts during critical staffing periods, in addition to costs associated with employee training and continuing education.
4. Inflationary costs associated with EMS contracts, medical supplies, and repair and maintenance of equipment.
5. Costs associated with the County's sponsorship with Tallahassee State College to offer children safety workbooks for Annual TSC Heroes in Public Safety Event, in addition to new bikes in support of bicycle pedestrian safety initiatives.

Office of Public Safety

Animal Control (140-201-562)

Goal	The goal of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.
Core Objectives	1. Assist the Health Department with Rabies prevention and control in the county's unincorporated and incorporated areas. 2. Patrol for stray, nuisance, or dangerous animals including humane trapping. 3. Investigate allegations of neglect or cruelty to animals and resolve complaints. 4. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan. 5. 24-hour emergency rescue and medical care of sick, diseased and/or injured domestic animals. 6. Conducts Animal Bite Prevention Program and other community outreach programs for children and adults in the county's unincorporated and incorporated areas.
Statutory Responsibilities	Leon County Code of Laws, Chapter 4 "Animals"; *Florida Statute Chapter 828 "Animals; Cruelty; Sales; Animal Enterprise Protection" *Florida Administrative Code, Chapter 64D-3 "Control of Communicable Diseases and Conditions Which May Significantly Affect Public Health" *Florida Statute, Chapter 767 "Damage by Dogs" *Florida Statute, Chapter 585 "Animal Industry" *Florida Statute, Chapter 588 "Legal Fences and Livestock At Large"
Advisory Board	Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4, Section 4-93 (g)) Leon County Advisory Committee (Leon County Code of Laws, Chapter 4, Section 4-32)

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Maintain customer complaint rate at 5 per 1,000 calls received[1]	.02	.005	1.00	1.00
	Number of citations issued[2]	111	127	150	130
	Number of field service calls (service calls including follow-ups)[3]	4,126	3,761	4,000	4,000
	Return 7% of lost pets to their owners annually[4]	19%	15%	7%	7%
	Reduce field impounds at the Animal Shelter by 3% annually[5]	16%	25%	22%	19%

Notes:

1. As part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement. Despite these efforts, owner compliance has decreased resulting in an anticipated increase in citations issued in FY 2024.
3. The number of field service calls decreased in FY 2023 due to an increase in assisting citizens when initially answering the phone. In FY 2024 and FY 2025 calls are expected to remain level.
4. The division returned 15% of lost pets in the field in FY 2023, which is directly related to owners utilizing microchips and identification tags. The FY 2024 and FY 2025 estimates decrease as the number of animals impounded in the field is expected to decline.
5. The Division experienced a 25% increase in field impounds in FY 2023, as more citizens face financial constraints. The Animal Shelter has seen a steady increase in the number of stray animals, owner surrenders, and animal cruelty impounds. There were 573 field impounds in 2022 and 717 in 2023. The number is anticipated to remain constant in FY 2024 and FY 2025.

Animal Control (140-201-562)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	476,047	523,624	547,814	-	547,814	564,424
Operating	1,410,857	1,438,225	1,515,258	81,613	1,596,871	1,646,650
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
140 Municipal Service	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324
Total Revenues	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Senior Animal Control Officer	2.00	2.00	2.00	-	2.00	2.00
Animal Control Officer	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2025 Animal Control 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. Contractual services for the County's share of the agreement with the City of Tallahassee for the Animal Shelter.

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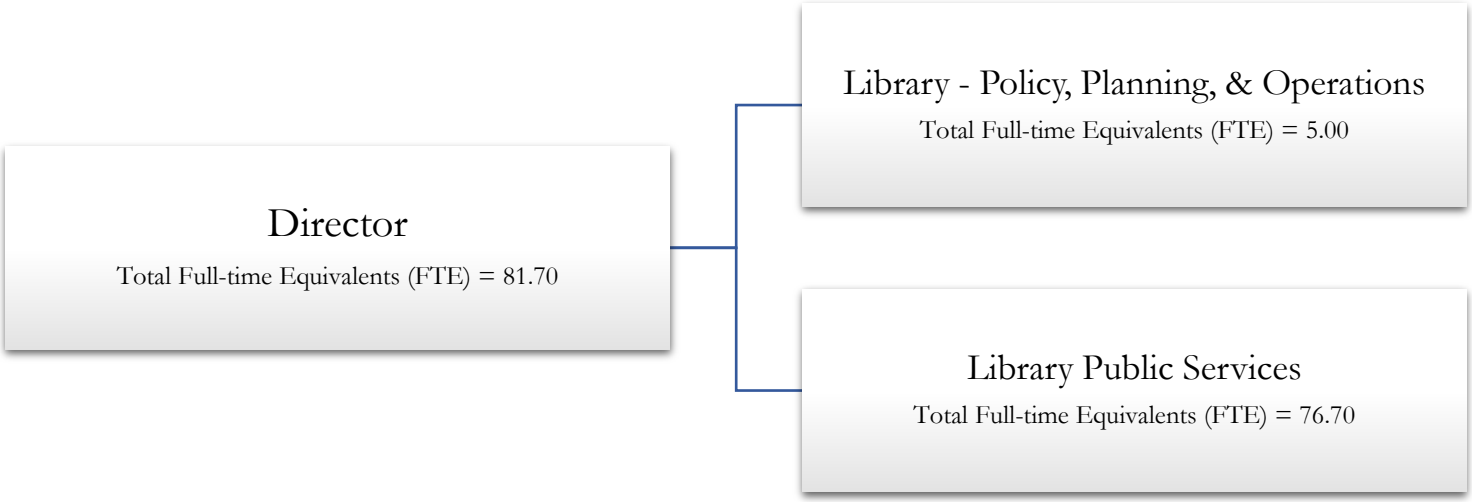
Office of Library Services Organizational Chart



Office Library Services Executive Summary

The Office of Library Services section of the Leon County FY 2025 Annual Budget includes Library Policy, Planning & Operations and Library Public Services. Library staff members offer services to library users and the public throughout the library system, with specialized services available at the Main Library.

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 Office of Library Services' 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

The Essential Libraries Initiative (ELI) continues to focus on serving the residents of Leon County as set by the strategic plan. As recipients of the Emergency Connectivity Fund grant from the Federal Communication Commission (FCC), the Library was able to increase access to reliable technology with the launch of Chromebooks and Chromebook/Hotspot Bundles for checkout to help bridge the digital divide. Over 23,000 patrons were assisted on an individual basis with technology or computer questions. The Library developed a Computer Basics multi-session program that included topics like how to use a mouse and keyboard, internet basics, email, mobile devices, and recognizing spam and scams. These computer classes have been held at three locations to date and will continue to expand to other branches. In addition to the computer classes, Tech Explorers 101 gives patrons the opportunity to work one-on-one with Library staff on challenges like setting up a new cell phone and creating an email address. The Outreach Department also began offering monthly one-on-one tech assistance to patrons living in residential facilities in collaboration with the Library's Extension Services.

Demand for digital resources continues to increase, and the Library expanded its digital footprint to better meet patron needs. The Library increased on-demand access to ebooks, audiobooks, video streaming, and music offerings by 1.4 million through Hoopla. With the launch of the New York Times, patrons can access domestic, national, and international news by journalists from more than 150 countries. To further meet the lifelong learning needs of residents, the Library introduced Mango Languages, an online language learning software program that offers more than 70 world languages and over 20 English courses.

The Big Read grant is awarded by the National Endowment for the Arts, and the Library participated in the program in 2009, 2010, 2019, 2020, and 2021. Programs for the 2024 NEA Big Read Andrew Krivak's *The Bear* brought the community together with activities that highlighted themes of lost history, the importance of storytelling, and respect for nature and natural resources. The Library incorporated a Little Read with *The Hike* by Alison Farrell, a picture book that takes children on a hiking adventure. This program series included stargazing events with the Tallahassee Astronomical Society, a virtual talk with the author, book club discussions at all library locations, and placed copies of *The Hike in* all three Wander and Wonder trails. Partnering with the Tallahassee Writer's Association, the Library held a writing workshop that explored how a single object can have the power to kindle a story, and hosted Misty Penton, the Tradition Keeper and Storyteller for the Muscogee Nation of Florida, White Earth Tribal Town for a Library lecture titled *Keeping History Alive: The Power of Tradition and Storytelling*. Through *Wilderness Discovery: Explore Nature and Those Who Serve It*, attendees explored the great outdoors with an educational hike led by Mark Tancig, Extension Agent for UF/IFAS Leon County Extension Office and also connected with a variety of professionals who work outdoors.

In 2022, the Library hired a Community Resource Specialist (CRS) who worked diligently to develop the social worker's role within the Library. While still in its infancy, the Community Resources Specialist provided one-on-one assistance to patrons at multiple locations with food insecurity challenges, housing, healthcare, workforce, and other various needs. In addition to providing individual patron help, the Community Resources Specialist developed partnerships with a variety of community-based agencies to provide their services on a monthly basis inside the library, eliminating transportation barriers for many patrons. Some of these services include Lawyers in the Library, insurance application assistance, and developmental screenings for young children.

» Office of Library Services Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Library Services is to enrich the community by Inspiring a love of reading, providing a dynamic resource for intellectual, creative, and recreational pursuits, and enabling residents to live a life of learning.

STRATEGIC PRIORITIES

QUALITY OF LIFE

Q2 - Provide relevant and essential offerings through our libraries and community centers which promote literacy, life-long learning, and social equity.

GOVERNANCE

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

STRATEGIC INITIATIVES

QUALITY OF LIFE

1. (Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)

ACTIONS

QUALITY OF LIFE

1. a.) Developed the Library of Things to support a sustainable and shared environment. (Complete)

   b.) Facilitate discussions and resources related to topics that impact our community, such as cultural heritage month webpages, health literacy and mental health. (In Progress)

   c.) Introduce STEM and STEAM activities to children in the community through partners (MagLab, 4-H, etc.).

   (In Progress)

   d.) ECF (Emergency Connectivity Fund) grant to supply 188 Chromebooks, 100 Kindles and 100 hotspots to those in need. (In Progress)

   e.) Worked with the Florida Center for Reading Research to assist staff with literacy training. (Complete)

   f.) Participate in Career Online High School program to help interested in getting a high school diploma. (Ongoing)

   g.) Homework Hub one-on-one tutoring. (Ongoing)

   h.) Expanded the library internship program. (Complete)

   i.) Developed the Library of Things to support a sustainable and shared environment. (Complete)

   j.) Expand the library's reach by promoting library card sign-up. (Ongoing)

   k.) Developed and presented a series of programming for seniors and their caregivers. (Complete)

   l.) Work with HR to assist Leon County job applicants with filling out applications. (Ongoing)

   m.) Coordinate presentations for teens on topics related to the workforce. (In Progress)

   n.) Collaborated with WFSU to host StoryCorp. (Complete)

   o.) Collaborated with local organizations for programming for the NEA Big Read featuring Toni Morrison's Beloved. (Complete)

   p.) Begin phase 1 construction including designated areas for training, career and workforce development, co-working space, a recording studio, and additional conference and meeting space. (In Progress)

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Office of Library Services

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	5,041,691	5,686,164	5,892,034	-	5,892,034	6,083,882
Operating	625,777	750,790	738,541	-	738,541	749,253
Capital Outlay	500,269	521,193	526,890	-	526,890	534,798
Total Budgetary Costs	6,167,737	6,958,147	7,157,465	-	7,157,465	7,367,933

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library Services	6,167,737	6,958,147	7,157,465	-	7,157,465	7,367,933
Total Budget	6,167,737	6,958,147	7,157,465	-	7,157,465	7,367,933

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,167,737	6,958,147	7,157,465	-	7,157,465	7,367,933
Total Revenues	6,167,737	6,958,147	7,157,465	-	7,157,465	7,367,933

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library Services	85.70	81.70	81.70	-	81.70	81.70
Total Full-Time Equivalents (FTE)	85.70	81.70	81.70	-	81.70	81.70

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library Services	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

Office of Library Services

Library Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	5,041,691	5,686,164	5,892,034	-	5,892,034	6,083,882
Operating	625,777	750,790	738,541	-	738,541	749,253
Capital Outlay	500,269	521,193	526,890	-	526,890	534,798
Total Budgetary Costs	6,167,737	6,958,147	7,157,465	-	7,157,465	7,367,933

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Lib - Policy, Planning, & Operations (001-240-571)	826,713	778,926	693,379	-	693,379	713,035
Library Public Services (001-241-571)	5,341,024	6,179,221	6,464,086	-	6,464,086	6,654,898
Total Budget	6,167,737	6,958,147	7,157,465	-	7,157,465	7,367,933

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,167,737	6,958,147	7,157,465	-	7,157,465	7,367,933
Total Revenues	6,167,737	6,958,147	7,157,465	-	7,157,465	7,367,933

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Lib - Policy, Planning, & Operations	9.00	6.00	5.00	-	5.00	5.00
Library Public Services	76.70	75.70	76.70	-	76.70	76.70
Total Full-Time Equivalents (FTE)	85.70	81.70	81.70	-	81.70	81.70

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library Public Services	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

» Office of Library Services

Library Services – (001-240-241,571)

Goal	The mission of the LeRoy Collins Leon County Public Library System is to be an essential resource and place for learning, engagement and innovation that provides for our community's changing needs.
Core Objectives	1. Provide library materials circulation services, including check-out, check-in, reserves, patron registration, and collection for overdue and damaged materials. 2. Provide reference and information services, readers' advisory, and technology assistance in person, by telephone and electronically. 3. Provide programs and learning opportunities for all ages, including literacy services and homework help tutoring, interactive story time programs for infants & toddlers, preschoolers, youth and families; summer reading programs; teen and adult programs; and special events. 4. Engage with the community via outreach activities, partnerships, programs, and volunteer opportunities. 5. Offer online services, including library card registration, library catalog, mobile app, materials requests and reserves; provide access to subscription information services, downloadable and streaming media; and disseminate information via electronic newsletters, events calendars, web site and social media. 6. Provide public access to the internet, computers, printers, and technology instruction. 7. Offer voter registration and space for supervised voting, free income tax forms and assistance, and meeting rooms for public use. 8. Provide access to quality, relevant library collections systemwide through selection, processing, and management of all library materials. 9. Maintain integrity of system catalog and participate in the national library catalog database. 10. Maintain a library system-wide courier service.
Statutory Responsibilities	Leon County Code, Appendix C Special Acts, Chapter 10 "Library"; Florida Statutes, Chapter 257 "Public Libraries and State Archives"; Florida Administrative Code, Chapter 1B2 "State Aid to Libraries Grant Program."
Advisory Board	Library Advisory Board Focus Group

Benchmarking

Strategic Priorities	Benchmark Data[1]	Leon County	Benchmark
	Cost Per Capita	$19.68	17th out of 30
	Materials Expenditures Per Capita	$1.56	23rd out of 30
	Circulation Items Per Capita	5.05	4th out of 30
	Square feet Per Capita (State Standard 0.6 sf)	0.53	9th out of 30
	Children's Circulation Per Capita[2]	1.98	2nd out of 29
	Population Per Full-Time Equivalent	0.34/1000	7th out of 30
	Percent of Population with Library Cards	44.7%	15th out of 30

Benchmark Source:
1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2021 (most current vetted information) for libraries with service population 100,001 -750,000.
2. Only 29 libraries in the service population category responded to this benchmark.

Office of Library Services

Library Services – (001-240-241,571)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of total Library visits[1]	1,132,588	1,096,974	1,117,645	1,135,300
	Number of items in Library Collection[2]	419,682	1,907,727	2,019,758	2,131,800
	Number of total Material Circulation[3]	1,361,623	1,374,855	1,404,208	1,432,700
	Number of total computer sessions[4]	216,016	207,878	200,853	193,770
	Number of Community Resources Specialist Engagements[5]	N/A	816	651	688
	Number of users receiving technology and digital literacy instruction[6]	966	23,722	22,137	20,550
	Number of Library programs held[7]	1,759	2,320	2,559	2,600
	Number of Library program attendees[7]	37,053	45,866	48,067	50,610
	Library Cardholders[8]	142,664	152,741	136,648	147,450
	Number of hours for meeting room bookings[9]	N/A	N/A	20,000	23,000
	Number of K-12 students receiving homework and reading help[10]	985	623	747	840

Notes:

1. The total number of library visits includes door counts (in-person visits), curbside service, online catalogue, and website visits. Digital access is estimated to account for 48% of total "visits" in FY 2025.
2. Along with print material, the library collection is showing a steady increase with non-traditional items such as tablets preloaded with Library apps. The Library is constantly reviewing materials and circulation statistics to ensure the collection is current and mirrors the community. The digital collection includes Hoopla, a streaming service that includes eBooks, audiobooks, television, music, and movies, as well as ebook and audiobook platforms Libby and Boundless (formerly Axis 360).
3. This performance measure varies year-to-year based on circulation trends as under-used materials are replaced with new items. This measure includes traditional (books and digital content) and nontraditional (Library of Things, hotspots, etc.) library materials. Hoopla and New York Times launched in FY 2023, and tablets were added for checkout in the second quarter of FY 2024, so circulation is anticipated to increase in FY 2024 and FY 2025.
4. Computers are offered at all library locations which enable patrons to search and apply for jobs, conduct research, browse the web, and complete other tasks that require internet and software access. Additionally, laptop checkout allows for computer usage throughout the library, giving patrons the opportunity to work in tutor rooms or other spaces on the floor independently. Public internet use is expected to decrease by 3.5% in FY 2025; however, is still an in-demand resource for the community.
5. The Community Resources Specialist connects people with available social services; these services include housing, workforce development, legal aid, food insecurity, and utility assistance. The Community Resources Specialist also assists with programming and organized Stories and Screenings, grief and loss programs, and monthly assistance through community partners. There is an estimated increase in one-on-one assistance between FY 2024 to FY 2025. The Community Resources Specialist is planning to provide a higher number of targeted programs to reach more people while increasing the number of community partners providing direct services within the library.
6. Technology and digital assistance continue to be a popular area in which patrons need assistance. Library staff field a high number of technology help questions. The Library hosted basic computer classes at different locations and tech device assistance during FY 2024.
7. The number of programs held is projected to increase by 2% and attendance is anticipated to increase by 5%, including both in-person and virtual events, such as Stargazing, an Expungement Clinic, Reading Journal Club, and a Multi-generational Workforce Lecture.
8. The number of cardholders shows a steady increase due to additional community outreach. There were 23,446 patrons purged January 2024 due to three years or more of inactivity resulting in a projected reduction in cardholders for FY 2024. Inactive patrons were last purged in 2021 and will be removed on a yearly basis moving forward. Bicentennial Edition library cards launched in January 2024, and have given out over 1,600 in the first three months.
9. Meeting room space is available at all Library locations for patrons to reserve and range from larger program spaces to smaller study rooms. It is estimated that meeting space will be booked for 20,000 hours during FY 2024 and increase in FY 2025 to 23,000 based on current trends; however, renovation at the Main Library could impact FY 2025 bookings.
10. Homework Hub offers both virtual and in-person assistance to students at no cost and directly supports the ELI. The Library offers other programs and workshops related to assisting K-12 students with schoolwork throughout the year. Marketing efforts increased for Homework Hub, and the program is anticipated to see a 13% growth. Homework Hub volunteer numbers have decreased in the last fiscal year; however, staff are actively working to engage new volunteers.

Library Services - Lib - Policy, Planning, & Operations (001-240-571)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	613,556	555,542	488,274	-	488,274	504,539
Operating	213,158	223,384	205,105	-	205,105	208,496
Total Budgetary Costs	826,713	778,926	693,379	-	693,379	713,035

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	826,713	778,926	693,379	-	693,379	713,035
Total Revenues	826,713	778,926	693,379	-	693,379	713,035

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library Director	1.00	1.00	1.00	-	1.00	1.00
Innovation Officer	1.00	1.00	1.00	-	1.00	1.00
Community Resources Specialist	-	1.00	1.00	-	1.00	1.00
Library Services Coordinator	1.00		-	-	-	-
Graphic Design Specialist	1.00		-	-	-	-
Information Professional	2.00		-	-	-	-
Library Services Manager	1.00	1.00	-	-	-	-
Senior Administrative Associate II	1.00	1.00	1.00	-	1.00	1.00
Library Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	6.00	5.00	-	5.00	5.00

The major variances for the FY 2025 Library Services budget are as follows:

Decreases to Program Funding:
1. Personnel costs associated with the realignment of a Library Services Manager to Library Public Services offset by 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. Realignment of a portion of the operating budget to Library Public Services to offset increased subscription and material processing fees.

Library Services - Library Public Services (001-241-571)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	4,428,136	5,130,622	5,403,760	-	5,403,760	5,579,343
Operating	412,619	527,406	533,436	-	533,436	540,757
Capital Outlay	500,269	521,193	526,890	-	526,890	534,798
Total Budgetary Costs	5,341,024	6,179,221	6,464,086	-	6,464,086	6,654,898

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	5,341,024	6,179,221	6,464,086	-	6,464,086	6,654,898
Total Revenues	5,341,024	6,179,221	6,464,086	-	6,464,086	6,654,898

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library Special Services Coordinator	4.00	4.00	4.00	-	4.00	4.00
Library Services Coordinator	8.00	9.00	9.00	-	9.00	9.00
Applications Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00
Library Services Assistant II	15.00	15.00	15.00	-	15.00	15.00
Courier	1.00	1.00	1.00	-	1.00	1.00
Information Professional	14.00	15.00	15.00	-	15.00	15.00
Senior Library Services Specialist	4.00	4.00	4.00	-	4.00	4.00
Library Services Specialist	16.00	13.00	14.00	-	14.00	14.00
Library Services Manager	2.00	2.00	3.00	-	3.00	3.00
Information Professional - Community Outreach	-	1.00	1.00	-	1.00	1.00
Community Resources Specialist	1.00		-	-	-	-
Library Services Specialist - PT	0.50	0.50	0.50	-	0.50	0.50
Library Services Assistant II	2.70	2.20	2.20	-	2.20	2.20
Library Services Assistant I	7.50	8.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	76.70	75.70	76.70	-	76.70	76.70

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library 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 Library Public Services 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. Library Services Manager position realigned from Library Policy, Planning, & Operations to improve operational efficiencies.
3. Inflationary costs associated with subscriptions and processing fees.

Office of Intervention & Detention Alternatives Index

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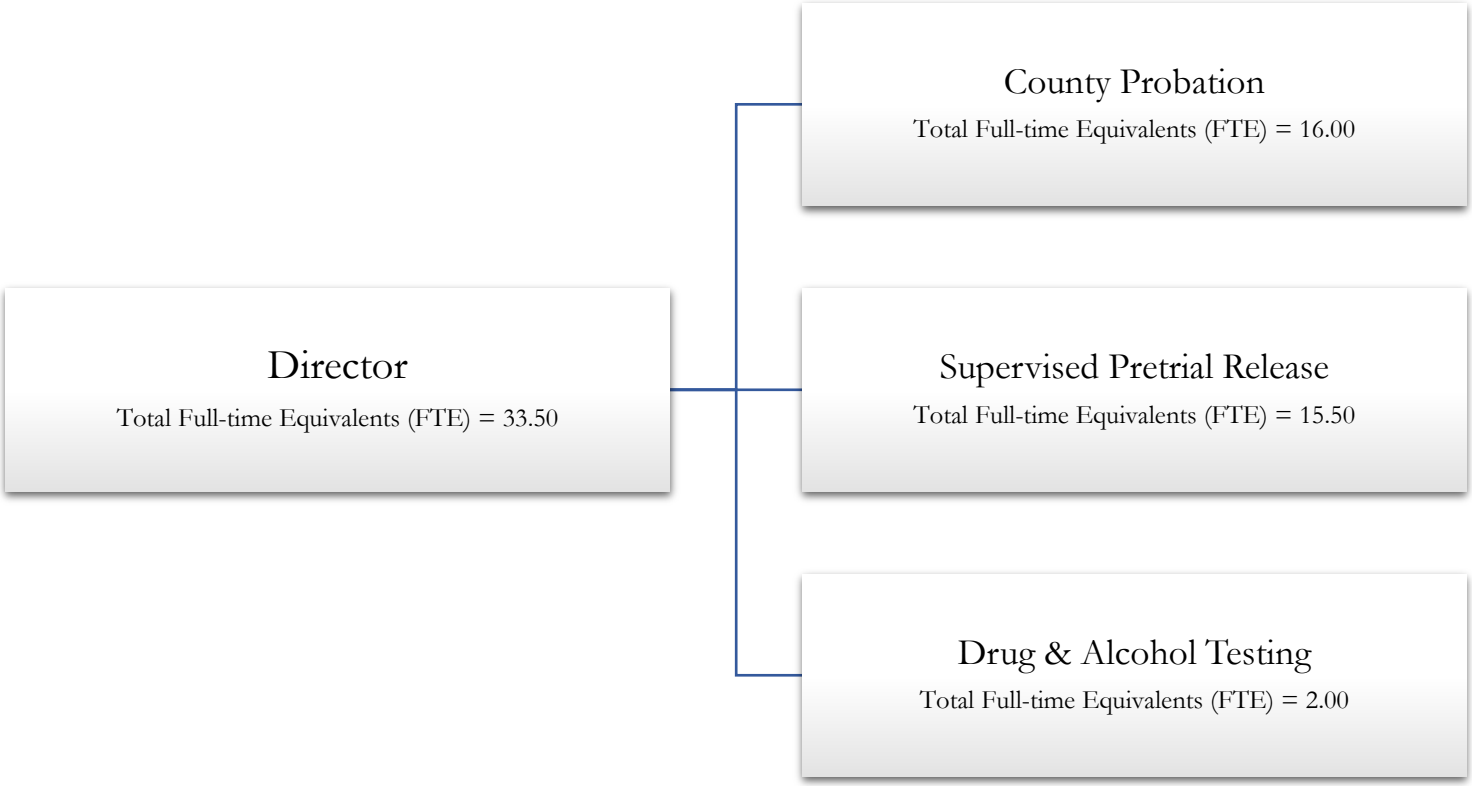
Office of Intervention & Detention Alternatives Organizational Chart



» Office Intervention & Detention Alternatives Executive Summary

The Office of Intervention & Detention Alternatives section of the Leon County FY 2025 Annual Budget is comprised of County Probation, Supervised Pretrial Release (SPTR), Drug and Alcohol Testing, and managing the funding contract for the Juvenile Assessment Center, Domestic Violence Coordinating Council, and other related division contracts.

The Office of Intervention & Detention Alternatives (IDA) assists in jail population management and court ordered monitoring activities. Probation supervises and monitors offenders' compliance with court ordered sentencing conditions. Supervised Pretrial Release provides defendant monitoring and enforcement of court-ordered conditions of jail release. Drug & Alcohol Testing administers court-ordered urinalysis and alcohol testing to County Probation offenders and SPTR defendants.

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 Office of Intervention & Detention Alternatives 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

The Office of Intervention & Detention Alternatives provides staff support to the Public Safety Coordinating Council (PSCC), which focuses on jail population management and recidivism issues. In addition, this Office is responsible for the County functions related to the "Dori Slosberg Driver Education Safety Act," contract management for DISC Village for the Juvenile Assessment Center and the Domestic Violence Coordinating Council receiving Outside Agency Funding, The Juvenile Civil Citation Program, and liaison functions with the State Attorney, Public Defender, law enforcement, and the Courts.

In FY 2021, the Board allocated $100,000 in support of programs and initiatives to assist all citizens in attaining a better quality of life and reducing factors which may impact criminal activity. In July 2021 the Board approved the PSCC's recommendation to utilize the allocation to create a Landlord Risk Mitigation Fund (LRMF). This program was designed to incentivize landlords, through a financial safety net, to make affordable housing available to individuals who would otherwise be considered "high-risk" due to low income, negative rental histories, and criminal records. The LRMF Program was developed through the County's Housing Department with criteria to ensure the allocated funding is utilized for individuals released from the Leon County Detention Facility. Expanding housing programs for this population improves housing stability and reduces recidivism among returning citizens.

The Supervised Pretrial Release Program (SPTR) is Leon County's primary resource to provide alternatives to incarceration and to help manage the inmate population. Although the SPTR Program is administered through OIDA, the Chief Judge of the Second Judicial Circuit establishes the rules and guidelines to ensure its efficient operation in serving the courts. In 2019, the Chief Judge issued Administrative Order 2019-05 which serves as a guiding document for the SPTR to ensure consistent, objective application of criteria when considering a defendant's eligibility for pretrial release and the appropriate conditions of release. The new administrative order was designed to reduce the number of people who remain in custody due to an inability to post bond.

The Office of Intervention and Detention Alternatives is partnered with the Leon County Sheriff's Office (LCSO) to refer pretrial defendants and probation offenders seeking employment to the Re-Entry Innovative Services Empowerment (RISE) Center for assistance with job placement. Through its All-In Business Pledge and 1,000 Jobs for Youth Initiatives, LSCO has developed relationships with local employers committed to hiring individuals who are or have been involved in the criminal justice system. The partnership is beneficial to community supervision clients, employers, and the community in multiple aspects: 1) local employers are able to expand their talent pipelines receiving direct referrals of potential employment candidates; 2) individuals with employment barriers such as a criminal record are connected to employers who have committed to employing them; and 3) positive impacts on the community as studies have shown that employment reduces recidivism.

With funds allocated through the Dori Slosberg Fund, a total of 612 students from five public high schools received road driving experience from a certified driver's education instructor. The Florida Department of Motor Vehicles granted operator license waivers to 89% of the student participants.

» Office of Intervention & Detention Alternatives Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Intervention and Detention Alternatives is to provide information to the courts, which support judicial custody release decisions, and provide alternatives to incarceration to persons accused of crimes and offenders, which hold them accountable, improve their ability to live lawfully and productively in the community, enhance the overall administration of justice, and support community safety and well-being.

STRATEGIC PRIORITIES

QUALITY OF LIFE	
	Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.
	Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.

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

QUALITY OF LIFE

1. (Q3) Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders and support reentry through regional partnerships and state and national efforts. (2022-23)
2. (Q4) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the stock of affordable housing throughout Leon County. (2023-52)
3. (G3) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)

GOVERNANCE

1. (G5) Engage an industry expert to identify jail population management strategies to proactively mitigate the need for additional infrastructure at the Leon County Detention Center and evaluate long term space needs of the facility. (2023-65)

ACTIONS

QUALITY OF LIFE

1. a.) Leon County Intervention and Detention Alternatives (IDA) has partnered with the Leon County Sheriff's Office (LCSO) in providing job placement assistance through the Sheriff's All-In Business Pledge, 1,000 Jobs for Youth, and Pathways initiatives. (Ongoing)

   b.) Partner with the City of Tallahassee on the Landlord Risk Mitigation Program to assist returning citizens with overcoming barriers to affordable rental housing. (Ongoing)

   c.) County co-sponsored the Fall Reentry and Resource Fair hosted by the Big Bend A.F.T.E.R. Reentry Coalition. (Complete)

   d.) Recycling Smartphones for distribution to pre- and post-sentenced individuals on community supervision to maintain communications and improve successful outcomes of supervision and access to human services in the community. (In Progress)

2. a) Update the Board on the status of a potential inclusionary housing policy in 2024. (In Progress)

   b) The Division of Real Estate works closely with the Division of Housing Services to identify (escheated) properties suitable for affordable housing. As parcels complete the County review process, parcels suitable for affordable housing are designated as such, and presented to the Board for review, approval, and certification via resolution. (Complete)

3. a) HSCP and IDA collaborated to refer pre and post sentence defendants who voluntarily complete self-assessments to human services partners to address underlying causes of criminal behavior. (Complete)

   b) Meet monthly with Sheriff's staff to the Council on the Status of Men and Boys to identify opportunities to collaborate. (Ongoing)

   c) In 2024, the Board accepted $2.4 million in additional opioid litigation settlement funds. At that time, the Board authorized the execution of an agreement with the Northwest Florida Health Network, on behalf of the State of Florida, to receive and utilize the settlement funds for the provision of substance abuse treatment services resulting from opioid abuse and the purchase of EMS equipment to address opioid use disorders in the community. In addition, the Board authorized the execution of an agreement with DISC Village, Inc. to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders. (In Progress)

GOVERNANCE

1. In May 2023, the County hired a consultant, Justice Planners, to develop a needs assessment of the Leon County Detention Facility. To date, the consultant has completed the data collection and initial stakeholder interviews related to identifying jail population management strategies, as well as an analysis of future space needs and assessment of alternatives to incarceration intermediate sanctions, court dispositional options, and other best practices. The consultant is in the process of meeting with individual criminal justice stakeholders to present their preliminary findings and gather feedback. (Ongoing)

Office of Intervention & Detention Alternatives

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,205,119	2,737,550	2,870,301	-	2,870,301	2,956,228
Operating	532,608	855,426	846,068	-	846,068	846,304
Capital Outlay	1,054	-	-	-	-	-
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	2,986,541	3,840,735	3,964,128	-	3,964,128	4,050,291

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Probation	1,347,613	1,759,163	1,853,223	-	1,853,223	1,898,220
Supervised Pretrial Release	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
Drug & Alcohol Testing	185,238	184,447	193,914	-	193,914	198,327
Total Budget	2,986,541	3,840,735	3,964,128	-	3,964,128	4,050,291

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	-	100,000	100,000	-	100,000	100,000
111 Probation Services	2,738,782	3,492,976	3,616,369	-	3,616,369	3,702,532
Total Revenues	2,986,541	3,840,735	3,964,128	-	3,964,128	4,050,291

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Probation	16.00	16.00	16.00	-	16.00	16.00
Drug & Alcohol Testing	2.00	2.00	2.00	-	2.00	2.00
Supervised Pretrial Release	16.00	16.00	15.50	-	15.50	15.50
Total Full-Time Equivalents (FTE)	34.00	34.00	33.50	-	33.50	33.50

County Probation Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,066,657	1,371,368	1,471,373	-	1,471,373	1,516,134
Operating	33,197	140,036	134,091	-	134,091	134,327
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	1,347,613	1,759,163	1,853,223	-	1,853,223	1,898,220

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Probation (111-542-523)	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461
Diversionary Programs (110-508-569)	-	100,000	100,000	-	100,000	100,000
Line Item - Detention/Correction (001-888-523)	247,759	247,759	247,759	-	247,759	247,759
Total Budget	1,347,613	1,759,163	1,853,223	-	1,853,223	1,898,220

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	-	100,000	100,000	-	100,000	100,000
111 Probation Services	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461
Total Revenues	1,347,613	1,759,163	1,853,223	-	1,853,223	1,898,220

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Probation	16.00	16.00	16.00	-	16.00	16.00
Total Full-Time Equivalents (FTE)	16.00	16.00	16.00	-	16.00	16.00

County Probation - Line Item - Detention/Correction (001-888-523)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	247,759	247,759	247,759	-	247,759	247,759

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
Total Revenues	247,759	247,759	247,759	-	247,759	247,759

The FY 2025 Detention/Correction budget is recommended at the same funding level as the previous year. This budget consists of outside agency funding of $222,759 for Disc Village, the organization that maintains the operations of the Juvenile Assessment and Receiving Center (JARC) and $25,000 for the Domestic Violence Coordinating Council which serves as the community's task force on domestic violence.

County Probation - Diversionary Programs (110-508-569)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	-	100,000	100,000	-	100,000	100,000
Total Budgetary Costs	-	100,000	100,000	-	100,000	100,000

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	-	100,000	100,000	-	100,000	100,000
Total Revenues	-	100,000	100,000	-	100,000	100,000

The FY 2025 Diversionary Program budget is recommended at the same funding level as the previous fiscal year. The Public Safety Coordinating Council (PSCC) continues the partnership with the City of Tallahassee in funding the Landlord Risk Mitigation Fund (LRMF). The LRMF increases accessibility to affordable housing for individuals returning to the community from incarceration, which is proven to reduce recidivism and enhance public safety. In addition to the LRMF, the PSCC continues to evaluate programs that aid in the alleviation of the detention facility population.

Office of Intervention & Detention Alternatives

County Probation (111-542-523)

Goal	The goal of the Leon County Probation Division is to hold defendants accountable, improve their ability to live lawfully and productively in the community, and enhance the overall administration of justice and support community safety and wellbeing.
Core Objectives	1. Supervise and monitor probation offenders' compliance with court ordered sentencing conditions, such as abstinence from alcohol or illegal drugs via alcohol tests or urinalysis testing, batterer's intervention program, DUI School, anger management, electronic monitoring via Global Positioning Satellite (GPS) or Secure Continuous Remote Alcohol Monitoring (SCRAM). 2. Submit timely notifications to the courts of the offender's non-compliance with court-ordered conditions through Violation of Probation Affidavits to ensure jurisdiction is maintained by the court. 3. Utilize Technical Violation Notifications to notify the court of non-compliance with court-ordered conditions for technical violations when possible without jeopardizing jurisdiction or public safety. 4. Attend court hearings to provide updates to the judge on the offender's status with court ordered conditions and make recommendations regarding sanctions to be imposed when offenders are in violation. 5. Submit proper documentation to the Court and/or Clerk of Court upon the offender successfully completing all court-ordered conditions. 6. Administer Community Service and County Work Programs which provide post-sentence alternatives to incarceration and assist in managing the detention facility population. 7. Refer probation offenders to community agencies for assistance with housing, transportation, employment placement assistance, food insecurities, etc. as requested through the voluntary Human Services Self-Assessment Questionnaire to promote the offender's successful reentry into the community. 8. Collaborate with criminal justice and community partners to enhance case management efforts for defendants experiencing mental illness, substance use disorders, and/or homelessness to improve supervision outcomes.
Statutory Responsibilities	Second Circuit Court Administrative Order, 86-60; Florida Statute, Chapter 948; Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration.
Advisory Board	Criminal Justice Coordinating Council; Public Safety Coordinating Council; Domestic Violence Coordinating Council; Mental Health Advisory Board; Florida Association of Community Corrections

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Annual average workload hours per Probation Officer per month, per case based upon offender risk factors and blended caseload.	0.86	2.33

Benchmark Source: The American Probation and Parole Association (APPA) recommends that officers not exceed an average workload of 120 hours per month or 2.33 hours per case based on a blended caseload of low, medium and high-risk cases. This APPA benchmark includes a number of tasks that Leon County either does not perform (i.e. home visits, drug testing and other administrative functions) or has automated these processes to improve efficiencies in case management. This produces a lower number of hours needed by Leon County Probation staff for caseload management.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimates	FY 2025 Estimates
	Average End of Month number of hours per case, per Probation Officer.[1]	0.76	1.03	0.86	1.08
	Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.[2]	24%	22%	24%	21%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete probation sentence.[3]	86%	82%	82%	82%
	Divert jail operating costs by no less than $14 million by promoting and utilizing supervised pretrial alternatives[4]	N/A	N/A	$14.5	$15.6

Notes:

1. The Division anticipates a 16.5% decrease in the number of hours per case per Probation/Pretrial Officer in FY 2024 due to position vacancies and a 9.9% decrease in the number of post-sentence assignments. In FY 2025, the Division anticipates a 26% increase in hours per case per Probation/Pretrial Officer due to being fully staffed and a 5% increase in post-sentence assignments.
2. The Division anticipates a 2% increase in technical violations in FY 2024 due to an 9% increase in violations due to failure to report for supervision, failure to complete court-ordered services, etc. The Division anticipates a 3% decrease in technical violations in FY 2025.
3. The Division anticipates the number of successful completions in FY 2024 and FY 2025 will remain consistent with FY 2023 actuals.
4. The Division anticipates $14.5 million in jail operating costs savings due to diverting 153,566 jail bed days through post-sentence alternative to incarceration. In FY 2025, the Division anticipates a $15.6 million savings in jail operating costs due to a 5.5% increase in jail bed days diverted.

County Probation - County Probation (111-542-523)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,066,657	1,371,368	1,471,373	-	1,471,373	1,516,134
Operating	33,197	40,036	34,091	-	34,091	34,327
Total Budgetary Costs	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
111 Probation Services	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461
Total Revenues	1,099,854	1,411,404	1,505,464	-	1,505,464	1,550,461

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director Office of Intervention & Detention Alternative	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	1.00	1.00	1.00	-	1.00	1.00
Community Services & Support Coordinator	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer II	6.00	6.00	6.00	-	6.00	6.00
Senior Probation/Pretrial Officer	2.00	2.00	2.00	-	2.00	2.00
Probation Supervisor	1.00	1.00	1.00	-	1.00	1.00
Intervention & Detention Alternative Coordinator	1.00	1.00	1.00	-	1.00	1.00
Probation Technician	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	16.00	16.00	16.00	-	16.00	16.00

The major variances for the FY 2025 County Probation 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.

Decreases to Program Funding:
1. Operating costs associated with reduction of Communication costs.

Supervised Pretrial Release Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	996,748	1,233,465	1,256,114	-	1,256,114	1,292,867
Operating	455,888	663,660	660,877	-	660,877	660,877
Capital Outlay	1,054	-	-	-	-	-
Total Budgetary Costs	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Pretrial Release (111-544-523)	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
Total Budget	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
111 Probation Services	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
Total Revenues	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Pretrial Release	16.00	16.00	15.50	-	15.50	15.50
Total Full-Time Equivalents (FTE)	16.00	16.00	15.50	-	15.50	15.50

Office of Intervention & Detention Alternatives

Supervised Pretrial Release – Pretrial Release (111-544-523)

Goal	The goal of the Supervised Pretrial Release Division (SPTR) is to hold defendants accountable, improve their ability to live lawfully and productively in the community, and enhance the overall administration of justice and support community safety and well-being.
Core Objectives	1. Pursuant to Administrative Order 2019-05, a Probation/Pretrial Officer is on duty 24/7 to complete interviews and risk assessments for arrestees booked in the Leon County Detention Facility to determine eligibility for non-monetary release prior to First Appearance. Interviews and risk assessments are provided to the Court to assist in the first appearance judge's decisions regarding release and conditions. 2. Compile a summary of defendant's criminal record through the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC) including information on pending criminal cases and/or pre- or post-sentence court-ordered community supervision. Information is provided to the first appearance judge, prosecution, and defense counsel to assist in release decisions and conditions of release. 3. Attend first appearance hearings to inform the court of specific factors such as pending criminal cases and/or community supervision as well as provide information on available services for monitoring defendants in the community. 4. Supervise and monitor defendants' court ordered conditions of release such as weekly/monthly in-person or telephonic appointments, abstinence from alcohol or illegal drugs via alcohol tests or urinalysis testing, electronic monitoring via Global Positioning Satellite (GPS) or Secure Continuous Remote Alcohol Monitoring (SCRAM). 5. Assist contracted vendor in monitoring defendants' Global Positioning Satellite (GPS) units, providing 24/7 responses to high priority system alerts for equipment tampering, zone or curfew violations, or other technical issues by instructing the defendant on corrective actions to resolve issues. If warranted, notifying law enforcement, victims, and courts of non-compliance. 6. Monitor defendant's 24/7 compliance with alcohol abstinence through transdermal detection via Secure Continuous Remote Alcohol Monitoring (SCRAM). 7. Submit prompt and timely notifications of defendant's non-compliance with court ordered conditions. 8. Refer pretrial defendants to community agencies for assistance with housing, transportation, employment placement assistance, food insecurities, etc. as requested through the voluntary Human Services Self-Assessment questionnaire to promote the defendant's successful reentry into the community. 9. Collaborate with criminal justice and community partners to enhance case management efforts for defendants experiencing mental illness, substance use disorders, and/or homelessness to improve supervision outcomes.
Statutory Responsibilities	Florida Constitution, Section 14; Florida Statute, Chapter 907.041(3)(a); Florida Statute, Chapter 907.041(3)(b); Administrative Order 2019-05-Uniform Bond Schedule and Pretrial Release Procedures Second Judicial Circuit, Florida; Florida Statute, Chapter 907.043 Citizens' Right-to-Know. Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration.
Advisory Board	Public Safety Coordinating Council; Criminal Justice Coordinating Committee; Justice Information Systems Users Group; Association of Pretrial Professionals of Florida; National Association of Pretrial Service Agencies

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Annual average workload hours per Pretrial Officer, per case, per month based upon defendant risk factors and blended caseloads.	0.87	2.33

Benchmark Source: The American Probation and Parole Association (APPA) recommends that officers not exceed an average workload of 120 hours per month or 2.33 hours per case based on a blended caseload of low, medium, and high-risk cases. This APPA benchmark includes several tasks that Leon County either does not perform (i.e. home visits, drug testing and other administrative functions) or has automated these processes to improve efficiencies in case management. This produces a lower number of hours needed by Leon County Pretrial staff for caseload management.

Performance Measures					
Strategic Priorities	**Performance Measures**	**FY 2022 Actual**	**FY 2023 Actual**	**FY 2024 Estimate**	**FY 2025 Estimate**
	Average End of Month number of hours per case, per Pretrial Officer[1]	0.93	0.83	0.87	0.85
	Utilize intervention strategies to minimize technical violations (OTSC) to no more than 20% of the total supervised[2]	17%	15%	18%	18%
	Utilize intervention strategies to ensure no fewer than 70% of defendants supervised successfully complete pretrial[3]	66%	69%	65%	65%
	Divert jail operating costs by no less than $25 million by promoting and utilizing supervised pretrial alternatives[4]	$30.3	$28.3	$25.3	$26.7

Notes:

1. The Division anticipates a 4.6% increase in hours per case per Probation/Pretrial Officer in FY 2024 estimates due to a 13% decrease in the average end of month caseload which may be attributed to the new Administrative Order governing Pretrial Release that become effective January 1, 2024. In FY 2025, the Division anticipates a 2.3% decrease in the number of hours per case per Probation/Pretrial Officer due to a 15% increase in the electronic monitoring assignments.
2. The Division anticipates a 3% increase in the number of technical Orders to Show Cause (OTSC) issued by the Courts in FY 2024 which may be attributed to a 17% increase in violations due to failure to report for supervision because of a 25% increase in bookings for unsheltered individuals. The Division anticipates the number of technical OTSC to remain consistent in FY 2025.
3. The Division anticipates a 4% decrease in the number of defendants who successfully complete pretrial release in FY 2024 due to a 39% increase in the number of violations due to new arrests or failure to appear for scheduled court appearances.
4. The Division anticipates a 10.6% decrease in jail operating costs in FY 2024 due to a 5% increase in the daily jail bed cost and an 8% decrease in the number of supervision days. In FY 2025, the Division estimates a 3.6% increase in jail operating costs due to a 5% increase in the daily jail bed costs and a 15% increase in supervision days.

Supervised Pretrial Release - Pretrial Release (111-544-523)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	996,748	1,233,465	1,256,114	-	1,256,114	1,292,867
Operating	455,888	663,660	660,877	-	660,877	660,877
Capital Outlay	1,054	-	-	-	-	-
Total Budgetary Costs	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
111 Probation Services	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744
Total Revenues	1,453,690	1,897,125	1,916,991	-	1,916,991	1,953,744

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	2.00	2.00	2.00	-	2.00	2.00
Probation/Pretrial Officer II	8.00	8.00	8.00	-	8.00	8.00
Senior Probation/Pretrial Officer	1.00	1.00	1.00	-	1.00	1.00
Drug Screening Technician	1.00	1.00	1.00	-	1.00	1.00
Assistant Drug Screening Coordinator	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Technician	1.00	1.00	0.50	-	0.50	0.50
IDA Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	16.00	16.00	15.50	-	15.50	15.50

The major variances for the FY 2025 Pretrial Release 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. These costs are off set by the reclassification of a Pre-Trial Technician position from full time to part time to increase operational efficiencies.

Decreases to Program Funding:
1. Operating costs associated with reduction of Communication costs.

Office of Intervention & Detention Alternatives

Drug & Alcohol Testing (111-599-523)

Goal	The goal of the Leon County Drug and Alcohol Testing Division is to assist county departments, the judicial system, and other agencies in creating a safe and secure environment free from the adverse effects caused by abuse or misuse of alcohol and drugs.
Core Objectives	1. Administer random urinalysis and alcohol breath tests to pre-sentence defendants and probation offenders with court ordered conditions of abstinence from alcohol, illegal drugs, or non-prescribed medications. 2. Ensure division staff are trained and certified to perform DOT urinalysis collection and alcohol breath tests. 3. Administer Department of Transportation (DOT) urinalysis collection and alcohol breath tests to County employees for Commercial Drivers' License (CDL), post-accident, return to duty, and reasonable suspicion referrals. 4. Administer pre-employment urinalysis tests to individuals referred by Leon County Department of Human Resources and local constitutional offices in accordance with established guidelines. 5. Administer drug and alcohol tests to individuals referred by outside agencies. 6. Submit all pre-employment, reasonable suspicion, and post-accident tests to a certified laboratory for confirmation testing within 24 hours of collection and provide confirmatory test results to referring agency within 48 hours of receipt. 7. Maintain records for all court ordered urinalysis and alcohol testing.
Statutory Responsibilities	Florida Statute, Chapter 948; Assist in meeting County responsibilities for prisoners under Florida Statute, Florida Drug–Free Workplace Act and Testing Policy, Florida Statute, Chapter 440, Section 440.102, Chapter 112, Section 112.0455. U.S. Department of Transportation and Regulation, Section 49CFR Part 40.33.
Advisory Board	Criminal Justice Coordinating Council; Public Safety Coordinating Council

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimates	FY 2025 Estimates
	Number of alcohol tests administered annually to court ordered defendants[1]	10,984	8,918	8,652	8,625
	Number of urinalysis tests administered annually to court ordered defendants[2]	17,619	13,344	9,698	9,696
	Number of urinalysis collections performed annually for other agencies[3]	205	388	468	430
	Number of DOT tests administered annually[4]	102	81	78	82
	Fees collected for alcohol tests[5]	$68,085	$43,122	$30,398	$29,877
	Fees collected for urinalysis tests[6]	$173,589	$109,537	$81,340	$81,340

Notes:

1. The Division anticipates a 3% decrease in FY 2024 estimates due to a 39% decrease in the total number of new assignments of pre- and post-sentence offenders court ordered to submit to alcohol testing.
2. The Division anticipates a 27% decrease in FY 2024 estimates due to a 33% decrease in pre and post sentence offenders court ordered to submit to urinalysis testing.
3. The Division anticipates an 20.6% increase in the number of urinalysis tests administered for other agencies in FY 2024 due to an 39% increase in court-ordered testing for other agencies.
4. The Division anticipates a 3.7% decrease in the FY 2024 estimates for the number of DOT tests administered and a nominal increase in the FY 2025 estimates. The decrease may be attributed to position vacancies. Risk Management monitors and schedules DOT testing in compliance with federal regulations.
5. The Division anticipates a 30% decrease in alcohol fee collections in FY 2024 due to a decrease in alcohol tests administered and an increase in the number of fee accruals ordered by the court.
6. The Division anticipates a 25% decrease in urinalysis fee collections in FY 2024 due to a decrease in urinalysis tests administered and an increase in accruals.

Drug & Alcohol Testing (111-599-523)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	141,715	132,717	142,814	-	142,814	147,227
Operating	43,523	51,730	51,100	-	51,100	51,100
Total Budgetary Costs	185,238	184,447	193,914	-	193,914	198,327

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
111 Probation Services	185,238	184,447	193,914	-	193,914	198,327
Total Revenues	185,238	184,447	193,914	-	193,914	198,327

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Drug Screening Technician	1.00	1.00	1.00	-	1.00	1.00
Drug Screening Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2025 Drug & Alcohol Testing budget are as follows:

Increase to Program Funding:
1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

Office of Human Services & Community Partnerships Index

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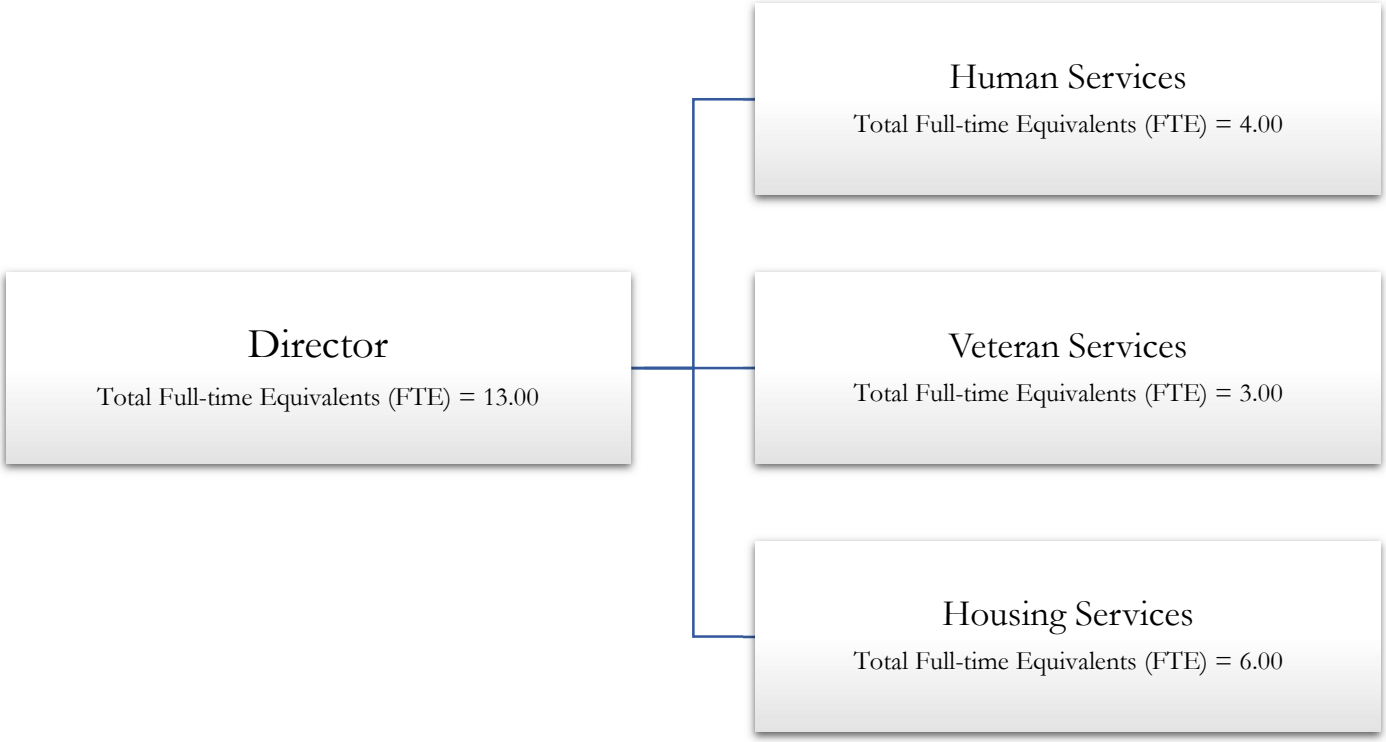
Office of Human Services & Community Partnerships Organizational Chart



» Office Human Services & Community Partnerships Executive Summary

The Office of Human Services and Community Partnerships section of the Leon County FY 2025 Annual Budget is comprised of Housing Services, Human Services, Primary Healthcare and Veteran Services.

The Office of Human Services and Community Partnerships promotes and maintains the health, safety, and welfare of all Leon County citizens. The Housing Services Division provides assistance to very low to moderate income residents of Leon County through its rehabilitation, homeownership counseling, foreclosure assistance and down payment assistance programs. Human Services administers the funding associated with human services activities consistent with State mandates, Board policies, and Leon County's mission. The Primary Healthcare Program administers the funding and provides contractual oversight of the healthcare providers serving the uninsured residents of Leon County. Veteran Services assists veterans and their dependents with accessing federal, state, and local benefits earned for their military service.

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 Human Services and Community Partnerships 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

The Division of Housing Services continues to provide home rehabilitation, home replacement, and emergency repair services to the citizens of Leon County. Housing Services began using State Housing Initiatives Partnership (SHIP) funding to subsidize the development of affordable homes and create homeownership opportunities for low-income first-time homebuyers. In FY 2024, the Homeownership Development program financed the construction of nine new homes with long-term affordability, including four Community Land Trust units on parcels donated by the County, and five units in targeted neighborhoods that have historically experienced poverty and racial inequities. The Division of Housing Services continues to explore policies to increase the stock of affordable housing throughout Leon County.

Human Services administers the funding and provides oversight to the human services activities provided to Leon County residents consistent with State mandates, Board policies, and Leon County's mission. Human Services administers funding for the Direct Emergency Assistance Program and the Indigent Cremation and Burial Program. The division is also responsible for overseeing the County's participation in the Community Human Service Partnership (CHSP) program, allocating a combined $5.5 million in partnership with the City to continue providing funding to more than 50 non-profit human service agencies. To further the County's initiative on homelessness, the Human Services Division held a Homeless Workshop with updates and recommendation to build on the County's effort to reduce homelessness through partnerships, enhanced policies, and increased investments.

The Primary Healthcare Program serves the residents of Leon County through the provision of primary healthcare, dental and mental health services to low income and uninsured Leon County residents in an efficient and cost-effective manner. This is accomplished through the administration of primary healthcare funding. Primary Healthcare administers funding for Medicaid, Child Protection Exams, Baker Act, Marchman Act, and Tubercular Care. In addition, the Program manages the contracts of local healthcare providers (CareNet) participating in the Primary Healthcare Program, including Bond Community Health Center, Neighborhood Medical Center, Capital Medical Society Foundation's We Care Network, FAMU Pharmacy, and the Apalachee Center. The Division continues to support primary healthcare providers to ensure access to affordable healthcare for low-income residents.

The Leon County Division of Veterans Services is the County veteran liaison for the local community and is responsible for administering the County Military Grant Program, providing counseling and assistance to Veterans and their dependents, and processing benefit claims. In partnership with the City of Tallahassee, over 120 StarMetro Bus passes were provided, totaling 4,200 trips for low income and disabled veterans. The division facilitated claim actions that resulted in Leon County veterans receiving more than $30 million in benefits. Additionally, over 5,000 benefit counseling contracts were completed for veterans and their dependents.

Office of Human Services & Community Partnerships Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Human Services and Community Partnerships is to build a stronger, healthier community by providing a safety net of resources, services, and solutions for citizens in need, in partnership with our community.

STRATEGIC PRIORITIES

ECONOMY
EC2 – Support programs, policies, and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility.

QUALITY OF LIFE
Q2 - Provide relevant and essential offerings through our libraries and community centers which promote literacy, life-long learning, and social equity.
Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.
Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.
Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.
Q6 - Assist local veterans and their dependents with securing entitled benefits and advocating their interests.

STRATEGIC INITIATIVES

ECONOMY

1. (EC2) Partner with the City of Tallahassee, Capital City Chamber of Commerce, and local stakeholders to spur economic growth and financial security in the neighborhoods that have historically experienced poverty and racial inequity through initiatives including Bank on Tallahassee. (2023-46)

QUALITY OF LIFE

1. (Q4) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need. (2022-24)
2. (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
3. (Q3, Q4) Partner with the Children's Services Council of Leon County on opportunities to collaborate and coordinate on the funding, program delivery, program evaluation, and outcome measures for children and family services. (2022-29)

4. (Q4) Coordinate with America's Second Harvest of the Big Bend and the City of Tallahassee to conduct community meetings in the neighborhood block groups with greatest food insecurity to identify and address their specific barriers to food security. (2022-31)
5. (Q2, Q5) Work with the City of Tallahassee on the development and implementation of the Neighborhood First Program to engage residents and develop plans to address poverty and inequity in targeted neighborhoods including 32304. (2022-33)
6. (G3) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)
7. (Q4) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the stock of affordable housing throughout Leon County. (2023-52)
8. (Q4) Work with the City of Tallahassee, Big Bend Continuum of Care, Kearney Center, and other local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness in order to support safe, stable, and inclusive neighborhoods. (2023-54)
9. (Q4) Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families. (2023-55)
10. (Q4) Enhance the partnership with Capital Area Healthy Start Coalition, Inc. to implement its Service Delivery Plan to improve women and children's health and health care access in Leon County. (2023-56)
11. (Q4) Partner with the Children's Services Council to address Black maternal and children's health through the coordination of data sharing, collaboration with partners on available community resources, and opportunities to maximize investment in outreach and awareness to improve health outcomes. (2023-58)
12. (Q4, Q5) Work with the City of Tallahassee, Big Bend Continuum of Care, and street outreach teams to develop corridor plans for North Monroe, Downtown, and Pensacola Street for outreach to unsheltered homeless individuals and to engage residents and businesses to address community aesthetics and neighborhood safety along the corridors. (2023-60)
13. (Q4) Continue to leverage County funding in partnership with local stakeholders to secure state and federal funding to build affordable rental housing for very low- and low-income families. (2023-61)
14. (Q4) Leverage federal funding and relationships with local service providers to increase the number of temporary/transitional housing beds available to those experiencing homelessness. (2023-62)
15. (Q4) Continue to identify opportunities to increase the number of mental health beds in the community by working with mental health treatment providers and academic institutions in the community. (2023-63)
16. (Q4) Work with the City of Tallahassee, FSU Askew School, and human service agencies to utilize and refine the Community Human Services Partnership (CHSP) Outcome Measures to ensure that the CHSP continues to address the highest human service needs in the community. (2023-64)
17. (Q4) Implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts. (2024-71)
18. (Q4) Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children's Services Council of Leon County. (2024-72)
19. (Q6) In commemoration of the tenth flight of Honor Flight Tallahassee, expand opportunities to promote the event and engage even more volunteers and veterans both on the flight and at the Welcome Home celebration. (2024-73)
20. (Q3) In collaboration with law enforcement agencies, identify and implement solutions to immediately combat crime and nuisance activity in the Pensacola Street and Highway 20 corridor. (2024-74)
21. (Q4) Enhance the County's State Housing Initiative Partnership (SHIP) program to provide legal assistance and consultation to residents with their property issues and estate planning needs that will preserve affordable housing for low-income families. (2024-76)

ACTIONS

ECONOMY

1. a.) Host Financial Empowerment Summit to enhance coordination and collaboration with financial stakeholders in Leon County. (Complete)

   b.) Contract with Capital City Chamber to recruit financial organizations to become BankOn Certified institutions and promote BankOn services to neighborhoods that have historically experienced poverty and racial inequities. (Ongoing)

   c.) Accept and implement the Cities for Financial Empowerment Fund CityStart Grant which was extended. (In Progress)

QUALITY OF LIFE

1. a.) Continue to meet weekly with providers of the Primary Healthcare Program to ensure access to affordable healthcare for low-income, uninsured County residents. (Ongoing)

   b.) The County allocated $800,000 under the County's American Rescue Plan Act (ARPA) expenditure plan to the community's primary healthcare providers to ensure they have the necessary resources to serve the medical needs of Leon County's low-income residents. (Complete)

2. a.) Board approved an Agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County. (Complete)

   b.) Big Bend Cares launched the Syringe Exchange Program in Fall 2023. (Ongoing)

3. a.) Presented an agenda item to establish an MOU between the County, City of Tallahassee, and Children's Services Council. (Complete)

   b.) Leon County is coordinating with the Children's Services Council and the City of Tallahassee to explore options to provide dedicated funding to local emergency homeless shelters and 2-1-1 Big Bend. (Ongoing)

4. In 2023, the Board approved a Memorandum of Understanding between Leon County and Second Harvest of the Big Bend, to provide nutritious meals and/or snacks to children at County Libraries. As part of the County's Essential Libraries Initiative (ELI), the County is leading various efforts to realign the library's programs and services with the community's greatest needs and goals. This partnership with Second Harvest promotes and supports the ELI's Civic and Community Engagement focus area by serving as a resource and partner to local nonprofit service providers in addressing food insecurity. (Complete)

5. a.) In May 2022, the County hosted the "Be Kind to Your Mind Mental Health and Wellness Event." (Complete)

   b.) Prioritized Promise Zone funding to programs that align with the Neighborhood First Plans. (Complete)

   c.) Participate in Neighborhood First Plan Meetings. (Ongoing)

   d.) Build housing units with long-term affordability and create homeownership opportunities for low-income homebuyers in the targeted neighborhoods through the Homeownership Development Program. (In Progress)

6. a) Supported the hiring of two Homelessness Outreach Street Team (HOST) deputies whose responsibilities would focus on connecting individuals and families to available housing and a variety of social services including mental health counseling, substance abuse programs, veteran assistance programs, and more. (Complete)

   b.) Meet monthly with Sheriff's staff to the Council on the Status of Men and Boys to identify opportunities to collaborate. (Ongoing)

   c.) Board ratified the proposed utilization of Opioid Litigation Settlement at the July 11, 2023 regular meeting. (In Progress)

7. Update the Board on the status of a potential inclusionary housing policy. (In Progress)

8. a.) Contract with Kearney Center with ARPA Consistency Funds to expand day services for homeless individuals in the community. The program also included a shuttle service offered by Kearney Center to be able to bring unsheltered homeless individuals to the shelter to access day services. (Ongoing)

   b.) Establish a Community Engagement Liaison at the Continuum of Care to regularly engage and educate the community and key stakeholders such as faith-based organizations on homelessness. (Complete)

9. a.) Presented a budget discussion item on proposed reimbursement structure for Leon County Health Care Program. (Complete)

   b.) Meet quarterly with the agencies that participate in the Leon County Health Care Program to discuss program implementation and utilization. (Ongoing)

10. Establish line-item funding in partnership with the Children Services Council of Leon County and City of Tallahassee for the 2-1-1 Big Bend Lyft Program to increase transportation access to the community, including expecting mothers and mothers with young children who need transportation to attend doctor appointments. (In Progress)

11. a). Memorandum of Understanding between Leon County, the City of Tallahassee, and the Children Services Council of Leon County presented to Board on March 21, 2023. (Complete)

    b.) Host neighborhood engagement event partnering with Children's Services Council on Black maternal and children's health. (In Progress)

    c.) Bring back an agenda item on opportunities to collaborate with the Children's Services Council to address Black maternal and children's health. (In Progress)

12. a.) Bring back agenda item to present the corridor plans for North Monroe, Downtown, and Pensacola Street. (In Progress).

    b.) Establish a Community Engagement Liaison at the Continuum of Care to regularly engage and educate the community and key stakeholders such as faith-based organizations on homelessness. (Complete)

13. a.) Work with the Housing Finance Authority of Leon County and the City of Tallahassee to attract private developers to construct affordable rental housing. (Ongoing)

    b.) Established a policy requiring affordable rental developments seeking County funding to set aside a portion of their units for individuals or families exiting homelessness. (Complete)

    c.) Launch the Rental Development Program. (In Progress)

14. a.) Conducted technical assistance meeting with HUD and COC on opportunities to increase the number of temporary/transitional housing beds available. (Complete)

    b.) Continue to utilize ARPA funding to build capacity of the local provider network including faith-based organizations. (Ongoing)

15. a.) Assess the utilization and adequacy of the number of mental health beds in the community in partnership with Apalachee Center. (Ongoing)

    b.) Work with FSU Askew School through Capstone projects to identify opportunities to increase the number of mental health beds in the community. (In Progress)

16. a.) Provide a status report on the results of the CHSP Outcome Measures. (Ongoing)

    b.) Work with FSU Askew School through Capstone projects to ensure that the CHSP continues to address the highest human service needs in the community. (Ongoing)

    c.) Contracted with the FSU Askew School to provide workshops to human services agencies to enhance performance metric evaluation and data tracking. (Complete)

17. Establish line item funding in partnership with the Children Services Council of Leon County and City of Tallahassee for the 2-1-1 Big Bend Lyft Program to increase transportation access to the community, including expecting mothers and mothers with young children who need transportation to attend doctor appointments. (In Progress)

18. Update the Board on options for line-item funding at June Budget Workshop (Complete)

19. Assist Honor Flight Tallahassee with processing the paperwork for veterans going on the trip, volunteer as guardians escorting veterans around memorials in Washington DC, and act as a greeter, welcoming veterans home upon arrival back to Tallahassee. (In Progress)

20. Provide an agenda item to the Board on crime-analysis in the Pensacola corridor area and 32304 in Fall 2024. (In Progress)

21. The Board approved the proposed expenditures for the FY 2025 State Housing Initiative Partnership (SHIP) allocation which includes funding to provide legal assistance and consultation to residents with property issues and estate planning needs at the July 9th meeting. HSCP will implement in FY2025. (In Progress)

BOLD GOALS & 5-YEAR TARGETS

Bold Goal: Support community partners to place 225 residents experiencing chronic homelessness in permanent supportive housing. (BG3)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Residents Housed	23	130	25	25	TBD	203

Note: To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, made a historic $6.2 million investment of American Rescue Plan Act (ARPA) funding to expand the availability of permanent supportive housing through the Big Bend Continuum of Care (BBCoC) and County-City Community Human Services Partnership (CHSP). In FY 2022 and FY 2023, a total of 153 permanent supportive housing placements were made. Since the start of FY 2024, an additional nine permanent supportive housing placements have been made for a total 162 placements made to date, or 72% of the County's five-year Bold Goal.

Target: Secure more than $150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Veteran Affairs Benefits	$32,481,000	$33,800,000	$35,000,000	$40,042,000	TBD	$141,323,000

Note: The Department of Veterans Affairs (VA) for Leon County annually calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures which indicate the number of unique clients served by the County's Division of Veterans Services each year. For FY 2022, $32.4 million in benefits were secured for Leon County veterans and their families. For FY 2023, $33.8 million in benefits were secured. For FY 2024, the County's Division of Veteran Services estimates $35 million in benefits will be secured, for a total of $101.2 million in secured benefits or 67% of the County's 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.**

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Office of Human Services & Community Partnerships

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,041,438	1,162,888	1,108,445	91,076	1,199,521	1,239,534
Operating	2,129,063	2,770,013	2,769,418	111,847	2,881,265	2,922,738
Grants-in-Aid	6,941,777	7,616,407	7,493,563	624,424	8,117,987	8,299,787
Total Budgetary Costs	10,112,277	11,549,308	11,371,426	827,347	12,198,773	12,462,059

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Human Services	8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415
Veteran Services	301,905	409,589	413,902	1,000	414,902	422,834
Housing Services	1,643,349	1,747,312	1,309,027	139,609	1,448,636	1,465,810
Total Budget	10,112,277	11,549,308	11,371,426	827,347	12,198,773	12,462,059

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	9,093,594	10,344,199	10,613,469	765,415	11,378,884	11,617,371
124 SHIP Trust	1,018,683	1,205,109	757,957	61,932	819,889	844,688
Total Revenues	10,112,277	11,549,308	11,371,426	827,347	12,198,773	12,462,059

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Housing Services	7.00	6.00	5.00	1.00	6.00	6.00
Human Services	3.00	4.00	4.00	-	4.00	4.00
Veteran Services	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	13.00	13.00	12.00	1.00	13.00	13.00

Human Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	277,490	386,711	408,609	-	408,609	422,424
Operating	2,025,797	2,671,014	2,672,234	63,814	2,736,048	2,799,884
Grants-in-Aid	5,863,736	6,334,682	6,567,654	622,924	7,190,578	7,351,107
Total Budgetary Costs	8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Baker Act & Marchman Act (001-370-563)	608,195	701,970	701,970	63,814	765,784	829,598
CHSP & Emergency Assistance (001-370-569)	1,806,731	1,944,196	2,083,575	-	2,083,575	2,094,545
Health Department (001-190-562)	184,373	246,183	247,381	-	247,381	247,381
Medicaid & Indigent Burials (001-370-564)	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421
Medical Examiner (001-370-527)	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480
Primary Health Care (001-971-562)	1,257,176	1,859,082	1,854,123	-	1,854,123	1,856,990
Tubercular Care & Child Protection Exams (001-370-562)	35,750	50,000	50,000	-	50,000	50,000
Total Budget	8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415
Total Revenues	8,167,024	9,392,407	9,648,497	686,738	10,335,235	10,573,415

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
CHSP & Emergency Assistance	2.00	3.00	3.00	-	3.00	3.00
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00

Office of Human Services & Community Partnerships

Human Services (001-370-527,562,563,564,569)

Goal	The goal of Human Services is to serve as a safety net to enhance the quality of life for residents by providing resources, access to social services, and short-term financial assistance.
Core Objectives	1. Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight: ▪ Indigent Burial, which covers the costs of burial for unclaimed bodies and indigent persons within Leon County; ▪ Child Protection Exams, which provides funding for alleged victims of abuse or neglect; and ▪ Medical Examiner's Office. 2. Reduce homelessness and hunger; and enhance health and safety through the provision of financial support from the Direct Emergency Assistance Program (DEAP). 3. Administer the Community Human Service Partnership Program (CHSP) which is an innovative collaboration between Leon County and the City of Tallahassee which distributes community funds for human services to agencies throughout Leon County.
Statutory Responsibilities	**Florida Statute 406.50** mandates that Leon County is responsible for the burial of any dead human body that is unclaimed or indigent. **Florida Statute 39.304(5)** requires county governments to pay exam costs for children who are alleged to have been abused, abandoned, or neglected. **Florida Statute 406.08** requires county governments to pay the Medical Examiner the costs of fees, salaries, and expenses; transportation; and facilities.
Advisory Board	None

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program.[1]	121	117	130	130
	Number of child protection exams paid.[2]	228	143	160	160
	Number of families served by the Direct Emergency Assistance Program (DEAP).[3]	97	84	75	75
	Number of CHSP agencies funded.[4]	52	50	50	50

Notes:

1. The Indigent Burial Program provided disposition services for 117 residents in coordination with the County's Public Works Department and local funeral homes in FY 2023. Based on the current caseload, FY 2024 is expected to slightly exceed those numbers, which is consistent with nationwide trends. Eligibility for the Indigent Burial Program includes the deceased person having died or having remains found in Leon County and one of the following: the deceased being unidentified, not having the means to pay for final disposition or is unclaimed by next of kin.
2. Leon County provides funding to the University of Florida to provide child protection medical examination for alleged abused and neglected children. The number of exams varies, depending on cases resulting from reports to the Florida Abuse Hotline or to law enforcement. The increase in FY 2022 was attributed to the lifting of COVID-19 restrictions by resumption of pre-pandemic in-person gatherings such as schooling, youth sports and other extracurricular activities. FY 2024 and FY 2025 are expected to adhere to previous patterns.
3. The total number of families served decreased slightly in FY 2023 as the cost of rental and utilities increased which resulted in higher awards to eligible applicants. The total number of families served is expected to decrease in FY 2024 due to continued rising costs of rental and utilities assistance resulting in higher awards.
4. For more than 20 years, the County and City of Tallahassee have partnered in the CHSP to provide a "one-stop" process for human services grant funding to local human service agencies. The number of agencies and programs funded fluctuate from cycle to cycle due to new agencies receiving funding; previously funded agencies not applying for funding; or the CRT's evaluation of the application and presentation. The County's FY 2024 and FY 2025 budget includes $1.4 million for CHSP, which supports 50 human service agencies that provide a total of 84 programs.

Human Services - Health Department (001-190-562)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	6,364	8,838	10,036	-	10,036	10,036
Grants-in-Aid	178,009	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	184,373	246,183	247,381	-	247,381	247,381

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	184,373	246,183	247,381	-	247,381	247,381
Total Revenues	184,373	246,183	247,381	-	247,381	247,381

The major variances for the FY 2025 Health Department budget are as follows:

Increases to Program Funding:
1. Vehicle coverage costs associated with insurance rates.

Human Services - Medical Examiner (001-370-527)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	152,576	166,639	166,639	-	166,639	166,639
Grants-in-Aid	869,249	855,649	872,492	-	872,492	889,841
Total Budgetary Costs	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480
Total Revenues	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480

The major variances for the FY 2025 Medical Examiner budget are as follows:

Increases in Program Funding:
1. Autopsy services costs provided by the Medical Examiner due to higher case loads from Leon County. Fees for services remain unchanged in FY 2025.

Human Services - Tubercular Care & Child Protection Exams (001-370-562)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	35,750	50,000	50,000	-	50,000	50,000
Total Budgetary Costs	35,750	50,000	50,000	-	50,000	50,000

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	35,750	50,000	50,000	-	50,000	50,000
Total Revenues	35,750	50,000	50,000	-	50,000	50,000

The FY 2025 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous fiscal year.

Human Services - Baker Act & Marchman Act (001-370-563)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	608,195	701,970	701,970	63,814	765,784	829,598
Total Budgetary Costs	608,195	701,970	701,970	63,814	765,784	829,598

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	608,195	701,970	701,970	63,814	765,784	829,598
Total Revenues	608,195	701,970	701,970	63,814	765,784	829,598

The major variances for the FY 2025 Baker Act & Marchman Act budget are as follows:

Increases to Program Funding:
1. Annually, each county contracts with Apalachee to pay the state-mandated costs. In FY 2024, due to increased costs to operate the Baker & Marchman Act program and statutory requirements for local governments to pay for a portion of these costs, Apalachee requested the County provide an additional $191,442 in funding phased in over a three-year period with an increase of $63,814 per year. The FY 2025 increase represents the second year of the County's increased funding commitment.

Human Services - Medicaid & Indigent Burials (001-370-564)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421
Total Budgetary Costs	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421
Total Revenues	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421

The major variances for the FY 2025 Medicaid & Indigent Burials are as follows:

Increases to Program Funding:
1. Florida statutes requires counties to contribute to State Medicaid. These costs are derived every year from the Social Services Estimating Conference, which calculates each county's percentage share of the total statewide amount of county billings.
2. Cost associated with the Leon County Indigent Cremation and Burial Program to cover increased costs incurred by funeral homes for completing final disposition of unclaimed and deceased bodies, including the costs of transportation and the cost of storage of deceased bodies.

Human Services - CHSP & Emergency Assistance (001-370-569)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	203,140	294,991	321,848	-	321,848	332,796
Operating	75,836	26,205	26,227	-	26,227	26,249
Grants-in-Aid	1,527,754	1,623,000	1,735,500	-	1,735,500	1,735,500
Total Budgetary Costs	1,806,731	1,944,196	2,083,575	-	2,083,575	2,094,545

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,806,731	1,944,196	2,083,575	-	2,083,575	2,094,545
Total Revenues	1,806,731	1,944,196	2,083,575	-	2,083,575	2,094,545

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Neighborhood Engagement & Community Partnership Manager	1.00	1.00	1.00	-	1.00	1.00
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Director of Human Services & Community Partnerships	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2025 Community Human Services Partnership & Emergency Assistance 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. To advance Strategic Initiative #2024-71 to implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts.

Office of Human Services & Community Partnerships

Primary Healthcare (001-971-562)

Goal	The goal of Primary Healthcare is to improve the health of citizens by providing quality and cost-effective health services through collaborative community partnerships.
Core Objectives	1. Collaborate with healthcare partners for the provision of healthcare services for uninsured and financially indigent residents. 2. Partner with healthcare providers and other community agencies to pursue opportunities to leverage county funding and resources to expand access to healthcare. 3. Provide administrative and fiduciary oversight to ensure program and contract compliance. 4. Collaborate with CareNet partners and other community partners to achieve program goals. 5. Ensure compliance with the following mandated programs and services through the provision of administrative and fiscal oversight: • Medicaid, which covers nursing home and hospital stays for eligible residents; • Health Care Responsibility Act, which funds care for indigent Leon County residents treated for emergency health care in another Florida county; • Baker Act, which funds Leon County's match for the stabilization, temporary detention, and evaluation services for short-term mental health inpatients programs; • Mental Health, Substance Abuse and Alcohol, which funds Leon County's match for the Community Mental Health Act and substance abuse programs related to the Marchman Act; and • Tubercular Care, which funds transportation costs for tuberculosis patients for treatment.
Statutory Responsibilities	**Florida Statute 154.011** requires that a county offer primary care services through contracts for Medicaid recipients and other qualified low-income persons. **Florida Statute 409.915** requires county governments to fund a portion of inpatient hospital stays and nursing home expenses incurred by county resident Medicaid recipients. **Florida Statute 154.301-331** (HCRA) requires counties to reimburse out-of-county hospitals at the Medicaid per diem rate for emergency care provided to the county's indigent residents. **Florida Statute 394.76** requires that state funds expended for mental health, alcohol, and drug abuse be matched on a 75 to 25 state-to-local basis. **Florida Statute 392.68** requires county governments to pay all fees, mileage, and charges to the sheriff for the transport of tuberculosis patients.
Advisory Board	None

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of healthcare visits residents received through the Competitive Provider Reimbursement Pool [1]	7,749	6,761	6,615	6,800
	Value of prescriptions filled by FAMU Pharmacy [2]	$495,355	$910,268	$943,500	$1,000,000
	Value of specialty medical and dental care provided through We Care[3]	$2,592,559	$3,100,000	$3,300,000	$3,500,000
	Number of residents receiving specialty medical and dental care provided through We Care [4]	956	841	890	910
	Perform three agency contract compliance reviews of patient visits[5]	3	0	3	4

Notes:

1. During FY 2023 there was a 20% decrease in the number of patient visits in primary healthcare due to a reduction in overall patient visits which peaked during the COVID-19 pandemic and the increase in the number of insured patients being seen at Bond and NMC. The number of residents is expected to remain steady in FY 2024 and FY 2025.
2. Fluctuations in the value of prescriptions filled by FAMU Pharmacy are due to the volatility in retail value of prescription medications provided. FAMU Pharmacy are seeing more patients with prescriptions needs.

3-4. The value of donated specialty care for primary care and dental care services is expected to increase in FY 2024 and FY 2025. Variations in the amount of specialty medical and dental care donated is caused by the physician billed invoices and the type of specialty care provided, as it varies year over year. The number of residents receiving specialty care is expected to increase over the next two years.

5. In-person audits and monitoring resumed in FY 2024 and will continue in FY 2025. During the Public Health Emergency, desk audits were conducted in lieu of in-person.

Human Services - Primary Health Care (001-971-562)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	74,349	91,720	86,761	-	86,761	89,628
Operating	1,182,826	1,767,362	1,767,362	-	1,767,362	1,767,362
Total Budgetary Costs	1,257,176	1,859,082	1,854,123	-	1,854,123	1,856,990

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,257,176	1,859,082	1,854,123	-	1,854,123	1,856,990
Total Revenues	1,257,176	1,859,082	1,854,123	-	1,854,123	1,856,990

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Healthcare Service Coordinator	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 Primary Health Care budget are as follows:

Decreases to Program Funding:
1. Costs associated with staff turnover offset by 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.

Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Goal	The goal of the Leon County Veteran Services Division is to assist Veterans and their dependents in securing all entitled benefits earned through honorable military service and to advocate for Veterans' interests in the community.
Core Objectives	1. Counsel and assist Veterans and their dependents with processing benefit claims entitled to them through the United States Department of Veterans Affairs (VA) and other government agencies. 2. Assist Veterans and their dependents with VA health care, home loan guaranty, VA life insurance, burial benefits, and military medals/records. 3. Maintain a Veterans Resource Center (VRC) to provide employment and educational resources to Veterans, focusing on those Veterans making the transition from military to civilian life. 4. Maintain strong relationships with community partners by attending United Vets monthly coordinating meetings. 5. Manage the annual Leon County Military Grant Program. 6. Serve as the Leon County Veteran Liaison for all Veterans issues in the local community. 7. Assist the VET, Inc. organization with the annual Veterans Day Parade. 8. Establish procedures to allocate direct emergency assistance funds to Veterans. 9. Hold an "Operation Thank You" celebration annually for Veterans and service members.
Statutory Responsibilities	F.S. 292.11 County and City Veteran Service Officer. (1) Each board of county commissioners may employ a county Veteran service officer; provide office space, clerical assistance, and the necessary supplies incidental to providing and maintaining a county service office; and pay said expenses and salaries from the moneys hereinafter provided for.
Advisory Board	Member of the County Veteran Service Officers Association of Florida; Board member of Tallahassee-Leon County Transportation Disadvantaged Coordinating Board; Veterans Events of Tallahassee (VET, Inc.) Executive Board; Tallahassee National Cemetery Committee member; Hospice-Veterans Partnership Committee Board member; Veteran Treatment Court Committee member.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate[2]	FY 2025 Estimate[2]	FY 2026 Estimate	TOTAL
Secure more than $150 million in federal, state, and local benefits for Leon County Veterans and their families. (T9)[1]	$32,481,000	$33,800,000	$35,000,000	$40,042,000	TBD	$141,323,000

Notes:
1. The Department of Veterans Affairs (VA) for Leon County annually calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures which indicate the number of unique clients served by the County's Division of Veterans Services each year. For FY 2022, $32.4 million in benefits were secured for Leon County veterans and their families. For FY 2023, $33.8 million in benefits were secured. For FY 2024, the County's Division of Veteran Services estimates $35 million in benefits will be secured, for a total of $101.2 million in secured benefits or 67% of the County's five-year Target.
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.

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of clients served[1]	4,781	5,576	4,750	4,872
	Number of outreach events attended[2]	22	27	35	35
	Number of clients served in the Veterans Resource Center[3]	32	46	50	54
	Dollar amount of Veterans Emergency Assistance Program (VEAP) used[4]	$29,700	$25,800	$32,000	$64,320
	Number of Veterans Emergency Assistance Program (VEAP) awards provided[4]	21	19	26	54

Notes:
1. Due to the announcement of Bipartisan Legislation on Toxic Exposure, the number of clients served increased. The new legislation improved benefits and health care to veterans suffering from toxic exposure, including agent orange in Thailand and burn pits for Gulf War Veterans.
2. As pandemic restrictions have been lifted, large gatherings and the number of outreach events will continue to increase.
3. The Veteran Resource Center continues to be utilized by veteran's who do not have access to internet or computer resources. Based on current trends for the last two years, the Division anticipates the number to increase in FY 2024 and FY 2025.
4. FY 2024 and FY 2025 is projected to see an increase in the dollar amount used and number of veterans awarded. This increase is because veterans now can use the County Library and Hope Navigators to get assistance with completing the online VEAP Application.

Veteran Services (001-390-553)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	196,346	234,074	239,569	-	239,569	247,501
Operating	19,950	23,615	22,433	1,000	23,433	23,433
Grants-in-Aid	85,608	151,900	151,900	-	151,900	151,900
Total Budgetary Costs	301,905	409,589	413,902	1,000	414,902	422,834

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	301,905	409,589	413,902	1,000	414,902	422,834
Total Revenues	301,905	409,589	413,902	1,000	414,902	422,834

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Veterans Services Manager	1.00	1.00	1.00	-	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2025 Veteran Services 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. Travel costs associated with the annual Honor Flight.

Housing Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	567,602	542,103	460,267	91,076	551,343	569,609
Operating	83,315	75,384	74,751	47,033	121,784	99,421
Grants-in-Aid	992,432	1,129,825	774,009	1,500	775,509	796,780
Total Budgetary Costs	1,643,349	1,747,312	1,309,027	139,609	1,448,636	1,465,810

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Housing Services (001-371-569)	624,666	542,203	551,070	77,677	628,747	621,122
SHIP 2020-2023 (124-932056-554)	63,850	-	-	-	-	-
SHIP 2021-2024 (124-932058-554)	431,760	-	-	-	-	-
SHIP 2022-2025 (124-932059-554)	523,073	-	-	-	-	-
SHIP 2023-2026 (124-932080-554)	-	1,205,109	-	-	-	-
SHIP 2024-2027 (124-932081-554)	-	-	757,957	61,932	819,889	844,688
Total Budget	1,643,349	1,747,312	1,309,027	139,609	1,448,636	1,465,810

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	624,666	542,203	551,070	77,677	628,747	621,122
124 SHIP Trust	1,018,683	1,205,109	757,957	61,932	819,889	844,688
Total Revenues	1,643,349	1,747,312	1,309,027	139,609	1,448,636	1,465,810

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Housing Services	6.00	5.00	5.00	0.32	5.32	5.32
SHIP 2022-2025	1.00		-	-	-	-
SHIP 2023-2026		1.00	-	-	-	-
SHIP 2024-2027	-	-	-	0.68	0.68	0.68
Total Full-Time Equivalents (FTE)	7.00	6.00	5.00	1.00	6.00	6.00

Office Human Services & Community Partnerships

Housing Services (001-371-569)

Goal	The goal of Housing Services is to efficiently and responsibly administer programs and develop community partnerships that preserve and grow the inventory of safe and sanitary affordable housing in Leon County.
Core Objectives	1. Administer Affordable Housing Programs including but not limited to: Homeownership Development, Home Rehabilitation; Home Replacement; Down Payment Assistance (DPA); and Emergency Housing Repair (Short-term and Permanent). 2. Plan, promote and execute affordable housing related events aimed at educating the public, such as the Leon County Home Expo. 3. Seek to continually improve methodologies and efficiencies in serving citizens of Leon County. 4. Continue to move the Joint County-City Affordable Housing Work Group's recommendations forward including, but not limited to: develop a holistic plan for single family home ownership opportunities to ensure homes remain affordable in perpetuity; and support the Community Land Trust. 5. Provide staff support and administer the activities of the Community Development Block Grant (CDBG) Citizen Task Force Advisory Committee, and the State Housing Initiatives Partnership (SHIP) Affordable Housing Advisory Committee (AHAC). 6. Participate in and promote Fair Housing Activities; receive and report fair housing complaints. 7. Attend state and local housing events, trainings and conferences to ensure Leon County is aware and in compliance with local, state and federal guidelines.
Statutory Responsibilities	Leon County Code, Chapter 8 Article V, Sections 8-151 thru 8-156 "Direct Implementation of State Housing Initiative Program (SHIP)"; Local Housing Assistance Plans (LHAP); Florida Statute Chapter 420 "Housing"; Leon County Code, Chapter 2, Section 2 71 "Implementation"; and Florida Statute Chapter 760.20 "Fair Housing Act."
Advisory Board	Affordable Housing Advisory Committee; Community Development Block Grant (CDBG) Citizens Task Force Advisory Committee.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate[2]	FY 2025 Estimate[2]	FY 2026 Estimate	TOTAL
Support community partners to place 225 residents experiencing chronic homelessness in permanent supportive housing. (BG3)[1]	23	130	25	25	TBD	203

Notes:

1. To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, made a historic $6.2 million investment of American Rescue Plan Act (ARPA) funding to expand the availability of permanent supportive housing through the Big Bend Continuum of Care (BBCoC) and County-City Community Human Services Partnership (CHSP). In FY 2022 and FY 2023, a total of 153 permanent supportive housing placements were made. Since the start of FY 2024, an additional nine permanent supportive housing placements have been made for a total 162 placements made to date, or 72% of the County's five-year Bold Goal.
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 Human Services & Community Partnerships

Housing Services (001-371-569)

Performance Measures

Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County HFA[1]	10	5	5	5
	Number of clients receiving SHIP Purchase Assistance[2]	11	0	7	5
	Average SHIP Purchase Assistance award amount[2]	$8,667	N/A	$9,500	$9,800
	Number of housing units receiving Home Rehabilitation[3]	1	3	3	2
	Number of housing units receiving Home Replacement[4]	0	3	1	1
	Average Home Rehab and Home Replacement award amount[3,4]	$72,217	$168,058	$170,000	$180,000
	Number of completed Homeownership Development projects[5]	1	0	5	7
	Total funding received to support the Affordable Housing Program[6]	$943,258	$1,111,588	$1,283,109	$934,021
	Number of housing units receiving Emergency Housing Repair Assistance[7]	23	8	8	7
	Average HFA Emergency Housing Repair award amount[7]	$6,315	$9,636	$13,300	$14,000
	Percent of SHIP funding used to assist persons with special needs[8]	20%	29%	20%	20%
	Number of Attendees at the Annual Leon County Home Expo[9]	180	224	100	200

Notes:

1. According to the Escambia County Housing Finance Authority, the decrease in the number of clients receiving purchase assistance from the HFA in FY 2023 was due to potential clients opting to instead participate in the Florida Housing Finance Corporation's purchase assistance program. Market volatility, low inventory, and high interest rates also impacted the overall number of eligible households seeking purchase assistance in FY 2023. The estimates for FY 2024 and FY 2025 remain consistent.
2. SHIP-funded purchase assistance is provided through the Tallahassee Lenders Consortium (TLC). The pause of purchase assistance activity in FY 2023 was due to the County focusing additional resources on other housing assistance strategies, such as home rehabilitation and home replacement. The Division resumed purchase assistance activities in FY 2024 and anticipates a slight decrease in FY 2025 due to a decrease in SHIP funding allocation.
3. The Division anticipates the number of Home Rehabilitation projects slightly decreasing in FY 2025 due to a decrease in the SHIP funding allocation.
4. Home Replacements are considered only when the cost of rehabilitation exceeds 50% of the value of a home (30% for homes older than 50 years). Three home replacements were delayed in FY 2022 to FY 2023 due to maximum cost guidelines, increased cost of materials, and bidding from contractors. The Division anticipates the completion of one home replacement project per year in FY 2024 and FY 2025 due to the increase in Homeownership Development activity and the decrease of SHIP funding in FY 2025.
5. The Division of Housing Services has initiated a Homeownership Development program to facilitate the development of affordable housing in Leon County. In FY 2022, the Community Land Trust (CLT) completed the construction of a single-family home on property donated by the County. In FY 2024, the County began utilizing SHIP grant dollars to fund the construction of Homeownership Development projects. Seven projects are expected to be completed with SHIP funding in FY 2025, including 4 CLT projects on land donated by the County.
6. FY 2025 funding includes $759,021 in SHIP allocation, $100,000 in SHIP loan repayments, and $75,000 in Housing Finance Authority (HFA) funding.
7. The HFA Emergency Repair maximum award amount increased during FY 2024 from $12,000 per project to $15,000. To qualify for an award greater than $3,000, applicants must have a senior (age 55+) or special needs person living in the home. In FY 2023, all Emergency Housing Repair Award recipients qualified as senior citizen or special needs households, resulting in higher award amounts per household and a lesser number of households served. The Division has also witnessed a steady increase in the average HFA Emergency Housing Repair per project due to increased cost of materials and an increased focus and prioritization of long-term housing repair over short-term housing relief. The Division anticipates similar trends in FY 2024 and FY 2025, with a slight decrease in the number of units receiving assistance in FY 2025 associated with the increase of the maximum project award during FY 2024.
8. This metric is based on the SHIP Florida Statue 420.9075 requirement that a minimum of 20% of the local housing distribution be used to serve persons with Special Needs.
9. The Home Expo offers current and aspiring homeowners a variety of workshops and do-it-yourself demonstrations about home buying, home improvement, emergency preparedness and more.

Housing Services - Housing Services (001-371-569)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	532,355	451,819	461,319	29,144	490,463	506,701
Operating	80,639	75,384	74,751	47,033	121,784	99,421
Grants-in-Aid	11,672	15,000	15,000	1,500	16,500	15,000
Total Budgetary Costs	624,666	542,203	551,070	77,677	628,747	621,122

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	624,666	542,203	551,070	77,677	628,747	621,122
Total Revenues	624,666	542,203	551,070	77,677	628,747	621,122

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Hum SVCs & Commu Partsh	1.00		-	-	-	-
Housing Services Manager	1.00	1.00	1.00	-	1.00	1.00
Housing Rehabilitation Specialist	1.00	1.00	1.00	-	1.00	1.00
Housing Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Financial Compliance & Operation Manager	1.00	1.00	1.00	-	1.00	1.00
Affordable Housing Coordinator	-	-	-	0.32	0.32	0.32
Human Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	5.00	5.00	0.32	5.32	5.32

The major variances for the FY 2025 Housing Services 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. Realignment of a portion of personnel cost for the Affordable Housing Coordinator position due to a reduction in SHIP funding from the state.
3. Other contractual costs related to the Neighborly data base software used for affordable housing development and facility security.
4. Cost related to support the Fair Housing Conference sponsorship.

Housing Services - SHIP 2023-2026 (124-932080-554)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	90,284	-	-	-	-
Grants-in-Aid	-	1,114,825	-	-	-	-
Total Budgetary Costs	-	1,205,109	-	-	-	-

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
124 SHIP Trust	-	1,205,109	-	-	-	-
Total Revenues	-	1,205,109	-	-	-	-

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Affordable Housing Coordinator		1.00	-	-	-	-
Total Full-Time Equivalents (FTE)		1.00	-	-	-	-

For accounting purposes, each annual SHIP appropriation is budgeted separately.

Housing Services - SHIP 2024-2027 (124-932081-554)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	-	(1,052)	61,932	60,880	62,908
Grants-in-Aid	-	-	759,009	-	759,009	781,780
Total Budgetary Costs	-	-	757,957	61,932	819,889	844,688

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
124 SHIP Trust	-	-	757,957	61,932	819,889	844,688
Total Revenues	-	-	757,957	61,932	819,889	844,688

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Affordable Housing Coordinator	-	-	-	0.68	0.68	0.68
Total Full-Time Equivalents (FTE)	-	-	-	0.68	0.68	0.68

The FY 2025 SHIP 2024-2027 Grant is anticipated in the amount of $759,021. In support of Strategic Initiative #2023-18 to leverage federal and state funding to build affordable rental housing for very low-and low-income families.

Additionally, the budget reflects estimated loan repayments associated with SHIP in the amount of $60,868 from recaptured revenue from prior housing projects that have already been completed.

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.

Office of Resource Stewardship Index

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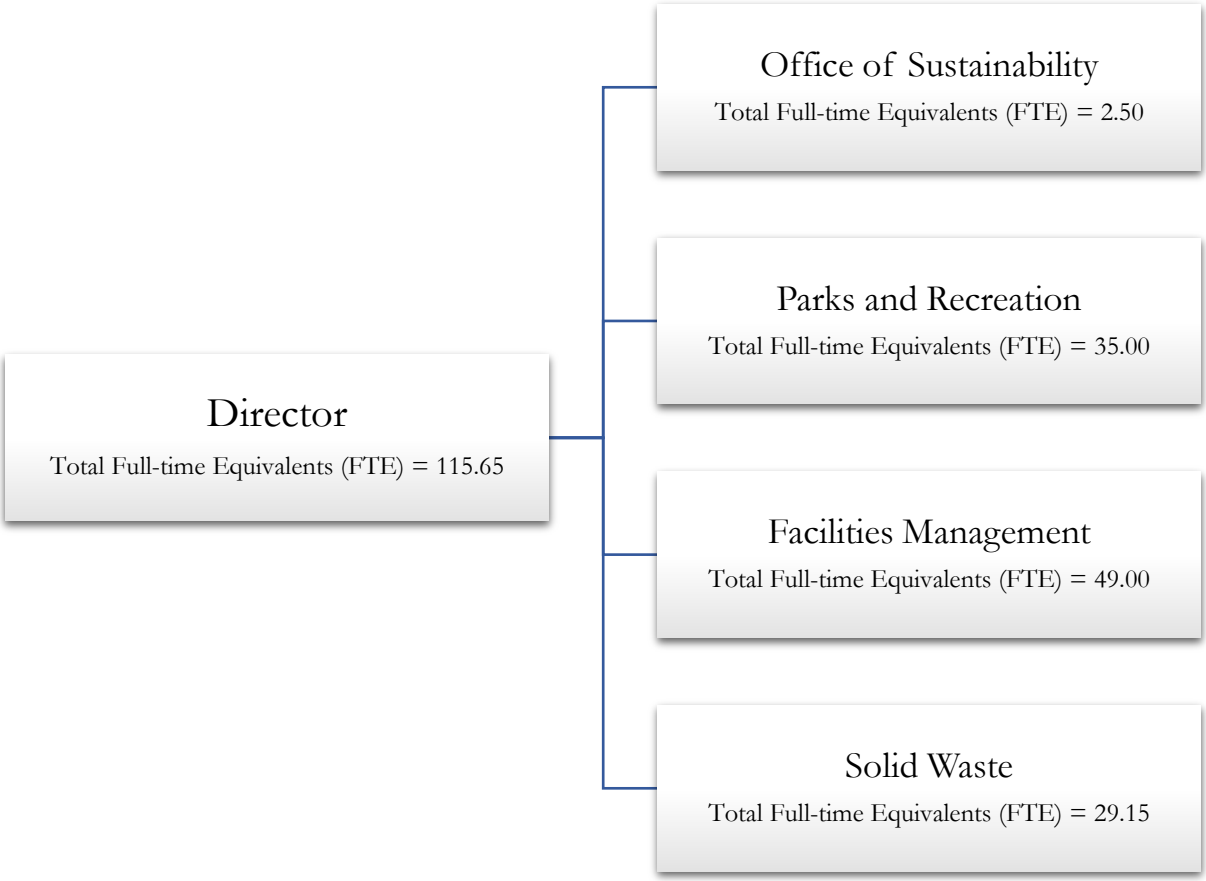
Office of Resource Stewardship Organizational Chart



»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.

» 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

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

ENVIRONMENT

1. (EN4) Enact the County's Integrated Sustainability Action Plan (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

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

GOVERNANCE

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 kWs	0 kWs	25 kWs	50kWs	TBD	125 kWs

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 kWs (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 kWs, 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 kWs 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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Office of Sustainability Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

»Office of Resource Stewardship

Office of Sustainability (001-127-513)

Goal	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.
Core Objectives	1. Spearhead and assist County divisions and departments in efforts to save energy and water, reduce waste, and increase recycling within County buildings and operations. 2. Research and analyze trends, emerging technologies, and best practices. 3. Oversee the documentation, measurement, and evaluation of program performance data. 4. Establish policies and programs necessary to achieve resource reduction and savings in County operations and to carry out programs that serve the wider community. 5. Provide communications about County sustainability initiatives, host sustainability programs, and work with community partners to carry out community-based sustainability projects. 6. Participate in special events related to sustainability, recycling, and community wellbeing. 7. Organize and provide education services to County facilities, schools, and other organizations. 8. Provide sustainability, recycling and public education consulting services.
Statutory Responsibilities	The Florida Solid Waste Management Act of 1988 established that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Florida Administrative Code, Chapter 62 701 "Operating Restrictions and Practices for Solid Waste Facilities" and The Energy, Climate Change, and Economic Security Act of 2008 (House Bill 7135) established a new statewide recycling goal of 75% to be achieved by the end of the year 2020. An updated recycling bill or goal has not yet been passed by the State.
Advisory Board	Capital Area Sustainability Compact; Extension Overall Advisory Committee; 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[4]	FY 2025 Estimate[4]	FY 2026 Estimate	TOTAL
Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5)[1]	5%	10%	2%	4%	TBD	21%
Double solar power generation at County facilities. (T6)[2]	50 kWs	0 kWs	25 kWs	50 kWs	TBD	125 kWs
Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)[3]	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 kWs (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 kWs 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.[1]	$1,400,000	$2,100,000	$1,300,000	$1,326,000
	County Curbside Recycling tonnage.[2]	5,077	6,249	6,000	6,000
	Number of participating community-wide recycling & sustainability related events.[3]	16	18	18	18
	Number of citizens participating in sustainability & recycling educational presentations.[3]	3,042	1,426	3,500	2,000
	Number of waste reduction/sustainability/recycling community education presentations/tours.[4]	28	6	30	20
	Number of educational publications written.[5]	1	1	10	10

Notes:

1. As part of the County's continued energy savings effort, a new energy savings contract was executed in FY 2020 and work was completed in September of 2022. 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.
2. 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.
3. 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.
4. 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.
5. 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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Sustainability Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 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.

»Office of Resource Stewardship

Cooperative Extension (001-361-537)

Goal	The goal of the Cooperative Extension Division is to provide researched based educational programs and information on horticulture, agriculture, natural resources, family & consumer sciences, and 4-H youth development empowering citizens of Leon County to make decisions and behavior changes that contribute to an improved quality of life and a more sustainable community.
Core Objectives	**Horticulture, Agriculture, and Natural Resources:** 1. Increase citizen awareness of sustainable food systems and the environment. Teach citizens about energy, water and natural resource conservation. Help citizens to adopt sustainable lifestyles and best management practices. Provide demonstrations in schools and community gardens. 2. Enhance stewardship of water quality, quantity and supply by teaching target audiences how to implement agriculture, and Green Industries best management practices, Florida-Friendly Landscaping principles, and low impact development standards. These programs help keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements. 3. Increase the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises. Maintain and enhance production systems by improving knowledge and adoption of production efficiencies and effectiveness, new technologies, integrated pest management, food safety and environmental stewardship. Provide continuing education units and certification classes for pesticide applicators, landscape professionals, and other professionals ensuring compliance with state laws and supporting local jobs and workforce. 4. Use volunteers to extend community education and outreach. Train and manage Master Gardener and Sustainable Floridian volunteers to help other citizens adopt sustainable lifestyles and best management practices. **Family and Consumer Sciences:** 1. Empower individuals and families to build healthy lives and achieve social and economic success by providing educational programs in the areas of nutrition and health, financial management, human development, and parent education. 2. Improve the quality of nutrition for limited-resource families through administration of the USDA Family Nutrition Program (FNP). Two full-time FNP paraprofessionals teach comprehensive interactive classes helping families improve diet quality, physical activity, food resource management, food safety practices and food security. 3. Teach consumers, families and food handlers to improve food choices and safe food handling practices. Provide wellness education programs addressing nutrition and healthy lifestyle behaviors to reduce the risk of obesity-related chronic diseases. 4. Improve financial stability. Teach individuals and families skills they need to reduce debt, create spending plans, and save for the future. **4-H and Other Youth Programs:** 1. Through a variety of delivery methods (clubs, camps, field days, workshops) 4-H uses a learn-by-doing approach to help youth gain knowledge and skills to be productive citizens. 2. Recruit, screen, and train teen and adult volunteers to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth. 3. Provide opportunities for youth to develop science, technology, engineering and math (STEM) literacy through clubs, camps and special interest programs. 4. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.
Statutory Responsibilities	Florida Statute, Chapter 1004 Public Postsecondary Education; 1004.37 "County or area extension programs; cooperation between counties and University of Florida and Florida Agricultural and Mechanical University"; Federal legislation – Smith-Lever Act and Morrill Act
Advisory Board	Overall Extension Advisory Committee and Program Advisory Committees

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

Cooperative Extension (001-361-537)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

»Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Goal	The goal of the Division of Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks, and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.
Core Objectives	1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors. 2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces. 3. Provide passive recreation activities through access to fishing, camping, picnicking, and nature trails. 4. Develop and maintains active recreation facilities, including ball fields, tennis courts, and basketball courts. 5. Facilitate the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers. 6. Pursue outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets. 7. Operate six multi-purpose community centers. 8. Prepare facilities and fields for state and local tournaments.
Statutory Responsibilities	Leon County Code of Laws, Chapter 13 "Parks and Recreation", Leon County Code of Laws 92 – 12, Leon County Comprehensive Plan, Section V "Parks and Recreation"
Advisory Board	None

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Total Park Acres per 1,000 Population	13.34	10.8
	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[2]	FY 2025 Estimate[2]	FY 2026 Estimate	TOTAL
Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)[1]	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[1]	273	2,573	1,750	1,250
	Number of greenway acres maintained[2]	2,852	2,902	2,902	2,902
	Number of youths participating in sport activities[3]	2,197	2,550	2,500	2,650
	Host economically significant events at the Apalachee Regional Park[4]	10	11	14	9
	Community center usage by estimated attendance[5]	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.

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

Facilities Management Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

» Office of Resource Stewardship

Facilities Management & Operations (001-150-519)

Goal	The goal of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities by providing clean, safe, and fully functional facilities through professional maintenance, minor construction, and operating services.
Core Objectives	1. Provide and maintain facilities for Leon County Government, Constitutional Offices, and the Health Department. 2. Provide minor construction support services for all County buildings. 3. Coordinate facility accessibility and indoor air quality surveys responding appropriately. 4. Maintain County building's structural, mechanical, plumbing, electrical, roofing, emergency generators, heating/air conditioning, and other building systems. 5. Install, repair, or replace fixtures and finishes such as doors, windows, cabinetry, and flooring. 6. Manage parking for the Courthouse, Courthouse Annex, Gadsden Street Lot, and Main Library; maintaining access gates, readers, striping, signage, and user support. 7. Administer contracts for key access and equipment such as grounds keeping, custodial, and elevators. 8. Manage security access control systems. 9. Remodel interior office spaces such as wall and modular system removals and installations, cabinetry and shelving construction, installation of plumbing fixtures, and ductwork. 10. Research energy conservation and sustainable building opportunities. 11. Lower flags, hang plaques and pictures, put up and take down decorations, and transfer surplus property to the warehouse and surplus auctions. 12. Provide internal mail service for all Leon County Departments. 13. Manage the records warehousing. 14. Design and construct various items for special projects. 15. Provide assistance with moves within departments.
Statutory Responsibilities	Constitution of the State of Florida, Article V, Section 14 (facilities for the trial courts, Public Defender, State Attorney and Court functions of the Clerk); Florida Statute, Section 125.35; Florida Statute, Chapter 255, "Public Property and Publicly Owned Buildings"
Advisory Board	Courthouse Security Committee, Safety Committee, Renaissance Property Committee, and Public Safety Management Committee.

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Repair and Maintenance cost per Square Foot – In-house	$2.14sq. ft. [1]	$3.08 sq. ft.
	Repair and Maintenance cost per Square Foot – Contracted	$3.34 sq. ft.[2]	$4.48 sq. ft.
	Average utility cost per Square Foot	$2.16 sq. ft.[3]	$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[1]	$2.7	$2.1	$6.2	$5.5
	Number of work orders opened[2]	16,227	16,711	16,500	16,500
	Percent of work orders opened for preventative maintenance[3]	61%	64%	65%	65%
	Number of work orders opened for set-ups/take-down and special events/projects[4]	73	96	91	91
	Average work order completion time in days[5]	14	14	14	14
	Total square footage of County facilities maintained[6]	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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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
LCSO 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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

Solid Waste Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

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

» Office of Resource Stewardship

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

Goal	The Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The goals of the Facility are to comply with the Florida Department of Environmental Protection Operating Permit and to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.
Core Objectives	1. Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility. 2. Recycle yard debris and waste tires. 3. Provide environmental monitoring of air, groundwater, and surface water. 4. Provide free coarse and fine mulch to residents and businesses. 5. Maintain all weather, safe access to all areas of the Solid Waste Management Facility. 6. Maintain and provide erosion control of closed and inactive landfill cells. 7. Provide stormwater management and treatment. 8. Provide litter control within the facility and along portions of Apalachee Parkway. 9. Maintain existing closed cells of the landfill that contain Class I solid waste as required by Florida Department of Environmental Protection permit.
Statutory Responsibilities	*Federal:* 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. *State:* 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; 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. *Local:* 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. 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.
Advisory Board	None

Benchmarking

Strategic Priorities	Benchmark Data	Leon County[4]	Benchmark
	Solid Waste Management Facility Tipping Fee (Yard Debris)	$50.18/Ton	$39/Ton[1]
	Transfer Station Tipping Fee	$63.05[2]	$58.47[3]

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[2]	FY 2025 Estimate[2]	FY 2026 Estimate	TOTAL[2]
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:

1. 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.
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.

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.[1]	463	407	430	430
	SWMF Tons of wood waste processed.[2]	8,180	13,800	17,000	17,000
	Transfer Station Average net outbound load weight (tons).[3]	24.06	23.19	22.5	22.5
	Transfer Station Tons of Class I waste processed.[4]	282,851	270,838	265,000	265,000
	Tons of rural waste collected.[5]	2,845	3,118	3,300	3,300
	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to.[6]	469	492	460	460
	Number of participants estimated to use new household hazardous waste collection site at Public Works.[7]	1,934	2,260	2,100	2,100
	Number of tons of potentially hazardous material processed.[8]	596	513	500	500
	Number of tons of potentially hazardous material reused or recycled.[9]	397	340	250	250
	Number of tons of electronics waste processed.[10]	209	165	170	170

Notes:

1. 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).
2. 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.
3. 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.
4. 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.
5. 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.
6. 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.
7. 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.
8. The FY 2024 decrease is thought to be from ongoing education encouraging natural products, and the reduction of hazardous materials in the home.
9. 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.
10. The term "electronics waste" does not include batteries. FY 2024 is projected to increase battery disposal quantities by 33.6% from FY 2023.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Solid Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Superintendent	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Equipment Operator	4.00	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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
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.

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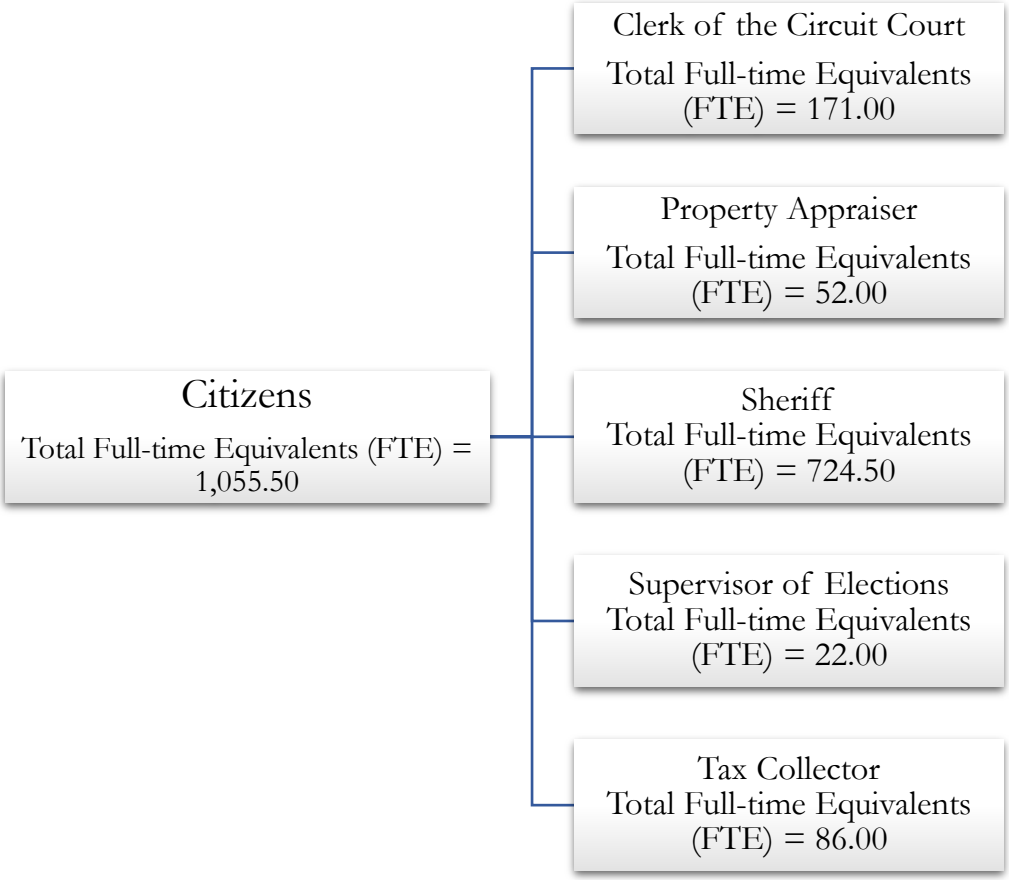
Constitutional Organizational Chart



» Constitutional Executive Summary

The Constitutional section of the Leon County FY 2025 Annual Budget is comprised of the Clerk of County Courts, the Property Appraiser, the Sheriff's Office, the Supervisor of Elections, and the Tax Collector.

The Leon County Clerk's Office serves as the Clerk of the Circuit Court, the Treasurer and Custodian of County funds, and the Clerk to the Board of County Commissioners. The Property Appraiser assesses all property located within Leon County to ensure property is assessed as required by state statute. The Leon County Sheriff's Office provides law enforcement services, detention and correctional services, and coordination of public safety programs. The Supervisor of Elections is responsible for the registration of citizens to vote, processing and maintaining voter records, and conducting all elections for the community. The Tax Collector's Office provides tax collection and distribution services to taxpayers, businesses and taxing authorities.

HIGHLIGHTS

The Clerk's Office provides staffing for the County Courts (Small Claims, Traffic, and Misdemeanor); provides accounting services and treasury investment for the Board of County Commissioners; records management, Clerk and County Court accounting, cash management and payroll services; records minutes of the Board's meetings and workshops; and provides treasury, custodian, and accounting functions for the Supervisor of Elections. The Clerk's Office continues to use technology to enhance the efficiency and effectiveness of the services it offers to its customers. For FY 2025, the contractual increase for financial services provided by the Clerk is $406,852. In addition, there was an increase in Article V funding in the amount of $12,091.

The Property Appraiser's Office manages and certifies property values and exemptions for more than 124,900 parcels currently totaling $25.37 billion in Taxable Value for Leon County. These services are provided to the Board of Commissioners, School Board, City of Tallahassee, Downtown Improvement Authority, the Children's Services Council and the Northwest Water Management District. The Leon County Property Appraiser's Office was awarded the prestigious International Association of Assessing Officers (IAAO) Certificate of Excellence in Assessment Administration for utilizing best appraisal and assessment practices. The Property Appraiser and the Board of County Commissioners utilize the e-TRIM for the Truth-In-Millage (TRIM) statutory reporting requirements. This electronic process has increased efficiencies for all taxing authorities in reporting county property valuations and ad valorem taxes to the State of Florida.

The Sheriff's Office continues to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County. FY 2025 funding for the Sheriff's Office includes inflationary increases associated with contractual and communication services, insurance, repairs and maintenance and fuel. Additional personnel increases are aligned with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts. Additionally, the budget includes a separate appropriation in the amount of $431,680 for continued funding for the two Sheriff's Homeless Outreach Street Team (HOST) deputies to provide law enforcement support in the engagement of unsheltered individuals and families.

The Supervisor of Elections continues to provide quality voter registration and election services to the citizens of Leon County. The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases in fiscal years that include the Presidential Preference Primary and general elections, and decreases in general election and off year election cycles. In FY 2025 the Elections Office will conduct the 2024 General Election, although significant portions of the expenses for were included in the FY 2024 budget. The remainder of the FY 2025 budget is for off-year voter registration and list maintenance expenses.

The Tax Collector continues to provide efficient, accurate, and convenient tax collection to taxpayers, businesses, and taxing authorities in a fair, friendly, courteous and professional manner. The County is also responsible for paying commission on the ad valorem assessment from the Leon County School Board. Due to increased property valuations, ad valorem collections will increase, causing an increase in commission payments to this office.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Constitutional

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	74,822,873	84,641,677	94,133,394	-	94,133,394	101,970,782
Operating	21,275,167	26,158,553	26,165,769	-	26,165,769	26,857,761
Capital Outlay	2,945,709	2,268,962	2,083,127	-	2,083,127	2,083,127
Grants-in-Aid	-	-	50,000	-	50,000	50,000
Interfund Transfers	(1,024,733)	-	-	-	-	-
Constitutional Payments	15,959,310	15,805,719	17,203,630	-	17,203,630	17,825,484
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	(1,843,157)	(1,746,981)	(1,934,011)	-	(1,934,011)	(1,972,691)
Total Budgetary Costs	112,135,170	127,277,930	137,851,909	-	137,851,909	146,964,463

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk of the Circuit Court	2,837,187	3,129,186	3,536,038	-	3,536,038	3,709,665
Property Appraiser	5,987,086	6,060,004	6,712,518	-	6,712,518	7,044,112
Sheriff	91,227,386	103,600,165	114,311,957	-	114,311,957	121,855,039
Supervisor of Elections	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161
Tax Collector	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486
Total Budget	112,135,170	127,277,930	137,851,909	-	137,851,909	146,964,463

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	15,175,078	15,281,472	16,636,137	-	16,636,137	17,254,298
060 Supervisor of Elections	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161
110 Fine and Forfeiture	91,707,283	104,086,993	114,810,876	-	114,810,876	122,378,818
123 Stormwater Utility	70,360	74,768	74,768	-	74,768	74,768
135 Emergency Medical Services MSTU	172,111	329,100	364,400	-	364,400	371,600
145 Fire Services Fee	60,191	74,116	75,049	-	75,049	75,049
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	1,721	4,550	4,449	-	4,449	942
164 Special Assessment - Sewer	4,704	5,000	12,114	-	12,114	12,114
401 Solid Waste	31,629	36,713	36,713	-	36,713	36,713
Total Revenues	112,135,170	127,277,930	137,851,909	-	137,851,909	146,964,463

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk of the Circuit Court	170.00	171.00	171.00	-	171.00	171.00
Property Appraiser	52.00	52.00	52.00	-	52.00	52.00
Sheriff	682.00	682.00	724.50	-	724.50	724.50
Supervisor of Elections	22.00	22.00	22.00	-	22.00	22.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	1,012.00	1,013.00	1,055.50	-	1,055.50	1,055.50

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Supervisor of Elections	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

Clerk of the Circuit Court Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	479,897	486,828	498,919	-	498,919	523,779
Constitutional Payments	2,357,290	2,642,358	3,037,119	-	3,037,119	3,185,886
Total Budgetary Costs	2,837,187	3,129,186	3,536,038	-	3,536,038	3,709,665

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk - Article V Expenses (110-537-614)	479,897	486,828	498,919	-	498,919	523,779
Clerk - Finance Administration (001-132-586)	2,357,290	2,642,358	3,037,119	-	3,037,119	3,185,886
Total Budget	2,837,187	3,129,186	3,536,038	-	3,536,038	3,709,665

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	2,357,290	2,642,358	3,037,119	-	3,037,119	3,185,886
110 Fine and Forfeiture	479,897	486,828	498,919	-	498,919	523,779
Total Revenues	2,837,187	3,129,186	3,536,038	-	3,536,038	3,709,665

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk - Finance Administration	27.00	28.00	28.00	-	28.00	28.00
Clerk - Article V Expenses	143.00	143.00	143.00	-	143.00	143.00
Total Full-Time Equivalents (FTE)	170.00	171.00	171.00	-	171.00	171.00

Constitutional

Clerk of the Circuit Court & Comptroller – Clerk – Finance Administration (001-132-586)

Mission	The goal of the Leon County Clerk of the Circuit Court and Comptroller's (Clerk) Office is to efficiently and effectively perform the responsibilities of Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.
Core Objectives	1. As Clerk to the Courts, provides support to the judiciary in all civil and criminal cases; schedules and staffs circuit and county court events; collects and distributes fines, fees, service charges and court costs as mandated by statute and city and county ordinances; keeps and provides access to court-related records; opens, assigns, reopens and reassigns all cases pursuant to statute and administrative order; conducts data entry and case maintenance for court records; summons jurors and pays juror and witness related expenses; and collects and reports court-related data as required by law. 2. Provides accounting services for the Board of County Commissioners, retiree management, records management, Clerk and County Court accounting, cash management and payroll services. 3. Keeps minutes of the Board's meetings and workshops. 4. Provides treasury, custodian, and accounting functions for the Supervisor of Elections.
Statutory Responsibilities	Florida Statutes Chapter 28 Clerks of the Circuit Courts; Chapter 29 Court System Funding; Chapter 34 County Courts; Chapter 43 Courts: General Provisions; Chapter 218 Financial Matters Pertaining to Political Subdivisions; and Chapter 938 Court Costs
Advisory Board	Investment Oversight Committee and Audit Advisory Committee

Benchmarking

Benchmark Data	FY23 Leon County Range	Benchmark
All case categories used for benchmarking are listed below – Criminal & Civil	87% - 100%	80%

Note: 80% Benchmark established by the Clerks of Courts Operations Corporation created by the Florida Legislature as part of Article V

Performance Measures

Performance Measure		FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Annual Projected % of Cases opened within x business days after initial documents are clocked					
Criminal Cases	Cases opened for Circuit Court defendants within 2 business days	99	99	98	98
	Cases opened for County Court defendants within 3 business days	100	98	98	98
	Cases opened for Juvenile Delinquency within 2 business days	99	99	100	99
	Traffic (UTC) cases opened within 3 business days	89	98	99	99
Civil Cases	Court Circuit cases opened within 2 business days	95	98	96	97
	County cases opened within 2 business days	99	100	99	99
	Traffic (UTC) cases opened within 4 business days	100	100	100	100
	Probate cases opened within 2 business days	98	97	95	97
	Family cases opened within 3 business days	95	100	99	99
	Juvenile Dependency cases opened within 2 business days	100	100	100	100
Criminal Cases	Circuit defendants docket entries entered within 3 business days	93	96	94	96
	County defendants docket entries entered within 3 business days	93	96	95	96
	Juvenile Delinquency docket entries entered within 3 business days	99	100	99	99
	Traffic (UTC) docket entries entered within 3 business days	99	99	99	99
Civil Cases	Circuit cases entered within 3 business days	100	98	98	98
	County cases entered within 3 business days	99	98	99	98
	Traffic (UTC) cases entered within 4 business days	99	100	99	99
	Probate cases entered within 3 business days	99	100	100	100
	Family cases entered within 3 business days	100	100	99	99
	Juvenile Dependency cases entered within 3 business days	99	100	100	100
Official Records	Marriage Licenses Issued	1,700	1,611	1,628	1,646
	Passports Processed	4,580	6,001	6,057	5,546
	Images Scanned	318,022	251,373	263,797	277,731
	Annual E-Recording	36,769	29,760	30,951	32,493
Tax Deeds	Total Number of Parcels	265	222	201	200
	Total Number of Parcels Sold	39	25	23	20
	Total Number of Parcels Redeemed	225	173	175	150
	Total Number of Active Parcels	3	22	TBD	TBD

Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	2,357,290	2,642,358	3,037,119	-	3,037,119	3,185,886
Total Budgetary Costs	2,357,290	2,642,358	3,037,119	-	3,037,119	3,185,886

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	2,357,290	2,642,358	3,037,119	-	3,037,119	3,185,886
Total Revenues	2,357,290	2,642,358	3,037,119	-	3,037,119	3,185,886

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk - Finance Division	27.00	28.00	28.00	-	28.00	28.00
Total Full-Time Equivalents (FTE)	27.00	28.00	28.00	-	28.00	28.00

The Clerk's FY 2025 budget includes increased 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. Other operating costs are to support increased demands related to the Clerk's Finance duties to the County.

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	479,897	486,828	498,919	-	498,919	523,779
Total Budgetary Costs	479,897	486,828	498,919	-	498,919	523,779

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	479,897	486,828	498,919	-	498,919	523,779
Total Revenues	479,897	486,828	498,919	-	498,919	523,779

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk - Courts	101.50	101.50	101.50	-	101.50	101.50
Clerk - Information Services	10.00	10.00	10.00	-	10.00	10.00
Clerk - Administration	31.50	31.50	31.50	-	31.50	31.50
Total Full-Time Equivalents (FTE)	143.00	143.00	143.00	-	143.00	143.00

Clerk's Article V expenses relate to Article V of the Florida Constitution. In FY08 new reporting requirements for Article V entities were implemented. Effective July 1, 2004, Article V of the Florida Constitution required counties provide funding for certain costs incurred by the state court system. As defined in s. 29.008, F.S., counties must fund the following: (1) Communications services, including telephone expenses, computer equipment/networks, courier/subpoena services, and auxiliary aids; (2) Existing radio systems; (3) Existing multi agency criminal justice information systems; (4) Facilities costs including construction or lease of facilities for court functions, maintenance of these facilities, utility costs, security; and (5) Local Requirements including Legal Aid.

FY 2025 budget reflects an increase in Article V funding in the amount of $12,091, associated with increased retirement rates, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

Constitutional

Property Appraiser (001-512-586)

Mission	The mission of the Property Appraiser is to provide our community with accurate assessments, exceptional service, and a commitment to public trust.
Core Objectives	1. Locate, identify, and appraise at fair market value all property in Leon County. 2. Maintain assessment limitations as required by Florida Statute. 3. Provide effective and efficient service to the citizens of Leon County. 4. Administer all exemptions and classifications. 5. Submit the tax roll to the Department of Revenue, the Tax Collector, and all taxing authorities. 6. Administer the Truth in Millage (TRIM) process.
Statutory Responsibilities	Florida Statute, Chapter 192.091 and Florida Statute, Chapter 195.087, Chapters 193, 194, 196, 197, 200.
Advisory Board	None

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Parcel Count (Real and Personal Property)	123,404	124,214	125,150	126,200
Property Transactions (Sale Count)	12,911	12,022	12,500	12,800
Number of Homestead Exemptions (F.S. 196.031)	58,253	58,854	58,953	59,100
Number of Senior Exemptions (F.S. 196.075)	1,494	1,542	1,530	1,540

Property Appraiser (001-512-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	5,987,086	6,060,004	6,712,518	-	6,712,518	7,044,112
Total Budgetary Costs	5,987,086	6,060,004	6,712,518	-	6,712,518	7,044,112

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	5,987,086	6,060,004	6,712,518	-	6,712,518	7,044,112
Total Revenues	5,987,086	6,060,004	6,712,518	-	6,712,518	7,044,112

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor/Secretary/Telephone Operator	1.00	1.00	1.00	-	1.00	1.00
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00
Commercial Analyst	3.00	3.00	3.00	-	3.00	3.00
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00
Exempt/Customer Service Technicians	6.00	6.00	6.00	-	6.00	6.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	4.00	4.00	4.00	-	4.00	4.00
Land Appraisers/Sales	3.00	3.00	3.00	-	3.00	3.00
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00
Residential Appraisal/Specialist	11.00	11.00	11.00	-	11.00	11.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	1.00	1.00	1.00	-	1.00	1.00
TPP Appraiser/Auditor	3.00	3.00	3.00	-	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	52.00	52.00	52.00	-	52.00	52.00

The major variances to the Property Appraiser's budget are as follows:

Increases to Program Funding:

1. The Property Appraiser's budget reflects a 10.77% increase from FY 2024. Costs associated with 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. Other increases are due to inflationary cost associated with contracts and the replacement of an unrepairable vehicle to support operations.

Sheriff Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	71,945,613	80,447,212	90,336,313	-	90,336,313	97,918,075
Operating	19,203,954	22,489,272	23,626,528	-	23,626,528	23,626,528
Capital Outlay	2,945,709	2,260,662	2,083,127	-	2,083,127	2,083,127
Grants-in-Aid	-	-	50,000	-	50,000	50,000
Interfund Transfers	(1,024,733)	-	-	-	-	-
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	(1,843,157)	(1,746,981)	(1,934,011)	-	-1,934,011	(1,972,691)
Total Budgetary Costs	91,227,386	103,600,165	114,311,957	-	114,311,957	121,855,039

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Detention (110-511-586)	38,822,023	43,836,153	47,667,536	-	47,667,536	50,684,268
Judicial (110-516-586)	-	-	5,382,801	-	5,382,801	5,808,238
Law Enforcement (110-510-586)	52,405,363	59,764,012	61,261,620	-	61,261,620	65,362,533
Total Budget	91,227,386	103,600,165	114,311,957	-	114,311,957	121,855,039

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	91,227,386	103,600,165	114,311,957	-	114,311,957	121,855,039
Total Revenues	91,227,386	103,600,165	114,311,957	-	114,311,957	121,855,039

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Law Enforcement	394.00	394.00	396.50	-	396.50	396.50
Detention	288.00	288.00	288.00	-	288.00	288.00
Judicial	-	-	40.00	-	40.00	40.00
Total Full-Time Equivalents (FTE)	682.00	682.00	724.50	-	724.50	724.50

Constitutional

Sheriff – Law Enforcement (110-510-586)

Mission	The mission of the Leon County Sheriff's Office – Law Enforcement is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.
Core Objectives	1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service. 2. Investigate crimes and diligently pursue those persons who violate the law. 3. Provide School Resource Officers at all high schools and middle schools. 4. Provide the citizens of Leon County with informational publications and programs for crime prevention. 5. Involved in practicing community-oriented policing activities and creating partnerships with local charity agencies.
Statutory Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Communications Board

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of civil processes served. [1]	15,281	17,087	18,000	18,000
Number of uniform patrol primary/secondary calls for service. [2]	42,350	45,617	46,000	46,000
Number of warrants served. [3]	572	553	600	600

Notes:
1. Number does not include attempt for service.
2. Values reflect calls for Uniformed Patrol only.
3. FY 2023 numbers reflect a return to pre-pandemic numbers. FY 2024 and FY 2025 estimates forecast a more normal range.

Sheriff - Law Enforcement (110-510-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	43,225,993	48,868,313	49,469,301	-	49,469,301	53,608,894
Operating	8,148,465	10,554,018	11,555,203	-	11,555,203	11,555,203
Capital Outlay	2,874,062	2,013,662	2,046,127	-	2,046,127	2,046,127
Grants-in-Aid	-	-	50,000	-	50,000	50,000
Budgeted Reserves	-	75,000	75,000	-	75,000	75,000
Sheriff Offset	(1,843,157)	(1,746,981)	(1,934,011)	-	(1,934,011)	(1,972,691)
Total Budgetary Costs	52,405,363	59,764,012	61,261,620	-	61,261,620	65,362,533

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	52,405,363	59,764,012	61,261,620	-	61,261,620	65,362,533
Total Revenues	52,405,363	59,764,012	61,261,620	-	61,261,620	65,362,533

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Constitutional

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Facilities Maintenance - General	1.00	1.00	1.00	-	1.00	1.00
Aircraft Mechanic	1.00	1.00	2.00	-	2.00	2.00
Auto Mechanic	2.00	2.00	6.00	-	6.00	6.00
Bailiff Security Technician	1.00	1.00	-	-	-	-
Captain	7.00	7.00	9.00	-	9.00	9.00
Chief Administrative Officer	1.00	1.00	2.00	-	2.00	2.00
Clerk PT	0.50	0.50	0.50	-	0.50	0.50
Applications Developer	1.00	1.00	1.00	-	1.00	1.00
HR Clerk Specialists PT	1.50	1.50	4.50	-	4.50	4.50
CIB Clerk Specialist PT	2.00	2.00	3.00	-	3.00	3.00
Clerk Specialist PT	1.00	1.00	1.00	-	1.00	1.00
Detective PT	1.00	1.00	1.00	-	1.00	1.00
Part Time Student	1.50	1.50	1.50	-	1.50	1.50
Bailiff Sergeant	3.00	3.00	-	-	-	-
SRO Sergeant	3.00	3.00	3.00	-	3.00	3.00
SRO Lieutenant	1.00	1.00	1.00	-	1.00	1.00
Professional Services Manager	0.50	0.50	0.50	-	0.50	0.50
Inmate Programs Director	2.00	2.00	2.00	-	2.00	2.00
Deputy	181.00	181.00	181.00	-	181.00	181.00
Deputy/Bailiff	34.00	34.00	-	-	-	-
Deputy/Pilot	3.00	3.00	3.00	-	3.00	3.00
Detective	3.00	3.00	3.00	-	3.00	3.00
Evidence Custodian	5.00	5.00	10.00	-	10.00	10.00
Fiscal Operations Manager	1.00	1.00	1.50	-	1.50	1.50
Account Payable Specialist	1.00	1.00	8.50	-	8.50	8.50
Fleet Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	12.00	12.00	11.00	-	11.00	11.00
Undersheriff	2.00	2.00	3.00	-	3.00	3.00
Major	4.50	4.50	4.50	-	4.50	4.50
Environmental Technician	1.00	1.00	1.00	-	1.00	1.00
Process Server	7.00	7.00	6.00	-	6.00	6.00
Records Clerk	3.00	3.00	1.00	-	1.00	1.00
Records Manager	0.50	0.50	2.50	-	2.50	2.50
Sergeant	41.00	41.00	38.00	-	38.00	38.00
Sheriff's Secretary	1.00	1.00	1.00	-	1.00	1.00
Sheriff	0.50	0.50	0.50	-	0.50	0.50
Victim Advocate	1.50	1.50	3.00	-	3.00	3.00
IT Technician	4.00	4.00	7.00	-	7.00	7.00
Administrative Assistant	5.00	5.00	5.00	-	5.00	5.00
Civil Enforcement Supervisor	1.00	1.00	1.00	-	1.00	1.00
Crime Analyst I	6.00	6.00	7.00	-	7.00	7.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	4.00	4.00	3.50	-	3.50	3.50
Automotive Parts Technician	4.00	4.00	1.00	-	1.00	1.00
Human Resources Generalist	2.00	2.00	7.50	-	7.50	7.50
Human Resources Manager	1.00	1.00	1.50	-	1.50	1.50
IT Manager	0.50	0.50	0.50	-	0.50	0.50
Records Specialist	8.00	8.00	8.00	-	8.00	8.00
Latent Fingerprint Examiner	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Training Technician	1.00	1.00	0.50	-	0.50	0.50
Public Information Officer	1.00	1.00	2.00	-	2.00	2.00
Warrants Clerk PT	0.50	0.50	0.50	-	0.50	0.50
Warrants Clerk	5.00	5.00	5.00	-	5.00	5.00
Records Technician	1.00	1.00	1.00	-	1.00	1.00
Traffic Support Specialist	1.00	1.00	1.50	-	1.50	1.50
Crime Analyst II	7.00	7.00	7.00	-	7.00	7.00
School Crossing Guard	1.00	1.00	11.50	-	11.50	11.50
Media Specialist	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	394.00	394.00	396.50	-	396.50	396.50

Sheriff - Law Enforcement (110-510-586)

The Sheriff's budget (Law Enforcement, Detention & Judicial) increased by a total of 10.34%. The Law Enforcement portion of the Sheriff's budget increased by 2.51% and includes:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for non-sworn staff. Other personnel increases are associated with increasing the base pay of sworn officers to $60,000 and the final implementation of the officer step plan consistent with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts. Additional personal increases are related the to continued funding for the Homeless Outreach Street Team (HOST) program in the amount of $431,680 and the addition of one patrol deputy for western Leon County including the Apalachicola National Forest.
2. Other increases are associated with increases in contractual and communication services, insurance, repairs and maintenance and fuel.
3. The staffing summary has been revised to include part-time positions, including school crossing guards, which have historically not been reflected in the FTE count.

Constitutional

Sheriff – Detention (110-511-586)

Mission	The mission of the Leon County Sheriff's Office – Corrections is to provide the highest professional level of effective and efficient detention and correctional services to the residents of Leon County.
Core Objectives	1. Provide care, custody, and control of inmates. 2. Provide medical care for inmates. 3. Administer financial responsibility for medical expenses. 4. Provide transportation of inmates. 5. Provide educational and treatment programs for inmates. 6. Manage inmate work crew programs.
Statutory Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Coordinating Council

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of inmates on average.	1,157	1,079	990	950
Number of work crew labor hours.	10,869	11,252	13,288	13,500

Notes:
1. Average Detention Facility numbers are gathered by the Justice Information System (JIS) through a timeline report.
2. The number of work crew labor hours consists of different populations of workers; those that are court ordered to work with Leon County Public Works and those that come from inside the detention facility and assist on Sheriff internal programs as well as the detention facility grounds. The Sheriff's work crew hours are increasing while those ordered to work with Leon County Public Works have seen a continued decline.

Sheriff - Detention (110-511-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	28,719,620	31,578,899	35,669,752	-	35,669,752	38,686,484
Operating	11,055,489	11,935,254	11,885,784	-	11,885,784	11,885,784
Capital Outlay	71,646	247,000	37,000	-	37,000	37,000
Interfund Transfers	(1,024,733)	-	-	-	-	-
Budgeted Reserves	-	75,000	75,000	-	75,000	75,000
Total Budgetary Costs	38,822,023	43,836,153	47,667,536	-	47,667,536	50,684,268

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	38,822,023	43,836,153	47,667,536	-	47,667,536	50,684,268
Total Revenues	38,822,023	43,836,153	47,667,536	-	47,667,536	50,684,268

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Major	2.50	2.50	2.50	-	2.50	2.50
Captain	6.00	6.00	6.00	-	6.00	6.00
Lieutenant	8.00	8.00	8.00	-	8.00	8.00
Sergeant	32.00	32.00	32.00	-	32.00	32.00
Correctional Officer	168.00	168.00	168.00	-	168.00	168.00
Correctional Technician	18.00	18.00	18.00	-	18.00	18.00
Administrative Assistant	2.00	2.00	2.00	-	2.00	2.00
Fiscal Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Training Technician	0.50	0.50	0.50	-	0.50	0.50
Inmate Records Clerk	3.00	3.00	3.00	-	3.00	3.00
IT Technician	1.00	1.00	1.00	-	1.00	1.00
Fiscal Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	0.50	0.50	0.50	-	0.50	0.50
Facilities Maintenance - General	1.00	1.00	1.00	-	1.00	1.00
Inmate Records Specialist	2.00	2.00	2.00	-	2.00	2.00
Correctional Deputy	31.00	31.00	31.00	-	31.00	31.00
IT Analyst	2.00	2.00	2.00	-	2.00	2.00
Chief	2.00	2.00	2.00	-	2.00	2.00
Jail Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	0.50	0.50	0.50	-	0.50	0.50
Purchasing/Property Specialist	1.50	1.50	1.50	-	1.50	1.50
Programs Director	1.00	1.00	1.00	-	1.00	1.00
Records Clerk PT	0.50	0.50	0.50	-	0.50	0.50
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Undersheriff	1.00	1.00	1.00	-	1.00	1.00
Sheriff	0.50	0.50	0.50	-	0.50	0.50
IT Manager	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	288.00	288.00	288.00	-	288.00	288.00

The Sheriff's budget (Law Enforcement, Detention & Judicial) increased by a total of 10.34%. The Detention portion of the Sheriff's budget increased by 8.74% and includes:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for non-sworn staff. Additional personnel increases are associated with increasing the base pay of sworn officers to $60,000 and the final implementation of the officer step plan consistent with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.
2. Other increases are associated with contractual services, insurance, fuel, and repairs and maintenance.

Constitutional

Sheriff – Judicial (110-516-586)

Mission	The mission of the Leon County Sheriff's Office – Judicial is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.
Core Objectives	1. Execute all Supreme Court, Circuit Court, County Court, and Board of County Commissioners processes. 2. Provide Leon County courthouse and courtroom security.
Statutory Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Communications Board

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number visitors checked at Courthouse entrances.[1]	147,030	160,728	162,000	162,000

Notes:

1. FY 2023 numbers reflect a return to pre-pandemic numbers. FY 2024 and FY 2025 estimates forecast a more normal range.

Sheriff - Judicial (110-516-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	-	5,197,260	-	5,197,260	5,622,697
Operating	-	-	185,541	-	185,541	185,541
Total Budgetary Costs	-	-	5,382,801	-	5,382,801	5,808,238

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	-	-	5,382,801	-	5,382,801	5,808,238
Total Revenues	-	-	5,382,801	-	5,382,801	5,808,238

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Bailiff Security Technician	-	-	3.00	-	3.00	3.00
Bailiff Sergeant	-	-	3.00	-	3.00	3.00
Deputy/Bailiff	-	-	34.00	-	34.00	34.00
Total Full-Time Equivalents (FTE)	-	-	40.00	-	40.00	40.00

The Sheriff's budget (Law Enforcement, Detention & Judicial) increased by a total of 10.34%. For accounting purposes the Judicial portion of the Sheriff's budget is now reflected separately and includes:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for non-sworn staff. Other personnel increases are associated with increasing the base pay of sworn officers to $60,000 and the final implementation of the officer step plan consistent with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.

Supervisor of Elections Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,877,260	4,194,465	3,797,081	-	3,797,081	4,052,707
Operating	1,591,317	3,182,453	2,040,322	-	2,040,322	2,707,454
Capital Outlay	-	8,300	-	-	-	-
Constitutional Payments	443,516	-	-	-	-	-
Total Budgetary Costs	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Elections (060-520-586)	190,874	-	-	-	-	-
Elections (060-521-513)	1,318,990	3,708,622	2,036,554	-	2,036,554	2,895,142
Elections (060-521-586)	252,642	-	-	-	-	-
Voter Registration (060-520-513)	3,149,586	3,676,596	3,800,849	-	3,800,849	3,865,019
Total Budget	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
060 Supervisor of Elections	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161
Total Revenues	4,912,092	7,385,218	5,837,403	-	5,837,403	6,760,161

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Voter Registration	22.00	22.00	22.00	-	22.00	22.00
Total Full-Time Equivalents (FTE)	22.00	22.00	22.00	-	22.00	22.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Elections	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

Constitutional

Supervisor of Elections (060-520/521-513)

Mission	The mission of the Supervisor of Elections office is to provide outstanding voter services and accessible elections in Leon County with integrity, transparency, and accuracy.
Core Objectives	1. Conduct all regularly scheduled federal, state, county and municipal elections as well as any special elections as required by the State of Florida, Leon County, City of Tallahassee or special district. 2. Maintain registration records in physical and electronic form via statewide voter registration database. 3. Perform annual address confirmation maintenance via verification of addresses through the national clearing house for postal change of addresses. 4. Perform voter outreach in Leon County at local events and approximately 25 library, school and branch sites by providing access to voter registration material and educating the public on registration, voting and elections. 5. Qualify all candidates for county, municipal or special district office within Leon County. 6. Provide candidates, parties and committees with information on voters including name and address, registration status, demographics and voting history, maps and information such as precinct street maps and lists. 7. Publish election related material and advertising as required by state statute notifying citizens, candidates, political parties and committees of dates of events relating to all elections. 8. Train poll workers for each election as required by state statute. 9. Verification of signatures on candidate and initiative petitions with certification to the State of Florida. 10. Manage voter precinct assignments in response to population changes, legislative redistricting or changes in local jurisdictions including annexations by the City of Tallahassee or the creation of special districts.
Statutory Responsibilities	Florida Constitution; Florida Statutes 97-106 Elections Code; Florida Statute 129.201-129.202; Florida Statutes 189; Florida Statutes 190; The National Voter Registration Act; The Voting Rights Act; The Help America Voter Act of 2002; The Leon County Charter and The City of Tallahassee Charter
Advisory Board	County Canvassing Board

Performance Measures

Performance Measures	2022 Election Cycle Actual		2024 Election Cycle Actual	2024 Election Cycle Estimates		2026 Election Cycle Estimates	
	Primary	**General**	**PPP (R Only)**	**Primary**	**General**	**Primary**	**General**
Registered Voters	201,884	204,268	54,463	210,000	215,000	218,000	222,000
Voters Who Voted	66,891	118,286	12,555	75,600	161,250	80,660	139,860
Voter Turnout Percentage	33%	58%	23%	36%	75%	37%	63%
Number of Early Voters	12,196	32,363	2,777	15,120	45,550	16,940	46,150
Precinct Poll Workers Deployed	773	784	550	800	850	750	850
Vote-By-Mail Ballots Mailed	66,146	66,203	7,865	65,000	75,000	55,000	65,000
Vote-By-Mail Ballots Processed	27,863	39,974	5,396	35,750	56,250	31,350	46,800
Provisional Ballots Cast	58	173	20	60	200	65	180
Provisional Ballots Accepted	32	63	10	32	100	35	90

Supervisor of Elections - Voter Registration (060-520-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,496,954	2,867,180	2,995,571	-	2,995,571	3,088,750
Operating	652,632	801,116	805,278	-	805,278	776,269
Capital Outlay	-	8,300	-	-	-	-
Total Budgetary Costs	3,149,586	3,676,596	3,800,849	-	3,800,849	3,865,019

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
060 Supervisor of Elections	3,149,586	3,676,596	3,800,849	-	3,800,849	3,865,019
Total Revenues	3,149,586	3,676,596	3,800,849	-	3,800,849	3,865,019

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Deputy Supevisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Voter Services Director	1.00	1.00	1.00	-	1.00	1.00
Information Technology Director	1.00	1.00	1.00	-	1.00	1.00
Voting Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Early Voting Manager	1.00	1.00	1.00	-	1.00	1.00
Election Day Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Manager	1.00	-	-	-	-	-
Voting Operations Tech	2.00		-	-	-	-
Voter Services Specialist II	-	1.00	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Accounting Specialist	-	1.00	1.00	-	1.00	1.00
Voting Operations Tech	1.00	1.00	1.00	-	1.00	1.00
Training and Development Coordinator	-	1.00	1.00	-	1.00	1.00
Voter Services Specialist	3.00		-	-	-	-
Voting Operations Tech II	1.00	1.00	1.00	-	1.00	1.00
Info. Technology Specialist	1.00		-	-	-	-
Administrative Specialist	1.00	1.00	1.00	-	1.00	1.00
Vote-by-Mail Specialist	1.00	1.00	1.00	-	1.00	1.00
Information Technology Spec.	1.00		-	-	-	-
Compliance and Voter Communications Coordinator	-	1.00	1.00	-	1.00	1.00
Public Info Spec - Elections	-	1.00	1.00	-	1.00	1.00
Information Technology Specialist	-	2.00	2.00	-	2.00	2.00
Voter Services Administrative Specialist	-	1.00	1.00	-	1.00	1.00
Voter Eligibility Specialist	-	1.00	1.00	-	1.00	1.00
Public Info Spec - Elections	1.00		-	-	-	-
Total Full-Time Equivalents (FTE)	22.00	22.00	22.00	-	22.00	22.00

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2024 cycle includes a presidential election. In addition, the Florida Legislature enacted new voter verification requirements for felony research by each Supervisor of Elections office requiring an increase in personnel costs as additional staff are needed to conduct the research.

Increases to Program Funding:
1. Costs associated with 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. Additional inflationary costs are associated with increases in rentals and leases and repairs and maintenance.

Supervisor of Elections - Elections (060-521-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	380,306	1,327,285	801,510	-	801,510	963,957
Operating	938,685	2,381,337	1,235,044	-	1,235,044	1,931,185
Total Budgetary Costs	1,318,990	3,708,622	2,036,554	-	2,036,554	2,895,142

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
060 Supervisor of Elections	1,318,990	3,708,622	2,036,554	-	2,036,554	2,895,142
Total Revenues	1,318,990	3,708,622	2,036,554	-	2,036,554	2,895,142

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Elections 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 Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2024 cycle includes a presidential election. In addition, the Florida Legislature enacted new voter verification requirements for felony research by each Supervisor of Elections office requiring an increase in personnel costs as additional staff are needed to conduct the research.

Tax Collector Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486
Total Budgetary Costs	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Tax Collector (001-513-586)	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Tax Collector (123-513-586)	70,360	74,768	74,768	-	74,768	74,768
Tax Collector (135-513-586)	172,111	329,100	364,400	-	364,400	371,600
Tax Collector (145-513-586)	60,191	74,116	75,049	-	75,049	75,049
Tax Collector (162-513-586)	1,721	4,550	4,449	-	4,449	942
Tax Collector (164-513-586)	4,704	5,000	12,114	-	12,114	12,114
Tax Collector (401-513-586)	31,629	36,713	36,713	-	36,713	36,713
Total Budget	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
123 Stormwater Utility	70,360	74,768	74,768	-	74,768	74,768
135 Emergency Medical Services MSTU	172,111	329,100	364,400	-	364,400	371,600
145 Fire Services Fee	60,191	74,116	75,049	-	75,049	75,049
162 County Accepted Roadways and Drainage Syst	1,721	4,550	4,449	-	4,449	942
164 Special Assessment - Sewer	4,704	5,000	12,114	-	12,114	12,114
401 Solid Waste	31,629	36,713	36,713	-	36,713	36,713
Total Revenues	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Constitutional

Tax Collector (001-513-586)

Mission	1. The Leon County Tax Collector's Office informs the public of tax obligations and available services; collects authorized taxes and fees from people and businesses in a fair and professional manner; and efficiently distributes the proceeds in accordance with law to the taxing authorities.
Core Objectives	1. Collect all authorized property taxes and fees within Leon County. 2. Efficiently distribute the collected taxes and fees to the appropriate authorities in accordance with law. 3. Perform responsibilities and provide services to people and businesses in a fair, efficient and courteous fashion. 4. Effectively perform as agents of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission. 5. Conveniently serve the public through the provision of duplicate Birth Certificates on behalf of the Florida Department of Health 6. Conveniently serve the public through completion of concealed weapons applications on behalf of Department of Agriculture and Consumer Services.
Statutory Responsibilities	Florida Statutes, Chapters 192, 197, 218, 319, 320 and 322
Advisory Board	None

Tax Collector - Tax Collector (001-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Total Budgetary Costs	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Total Revenues	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

The County budget allocation is not the entire Tax Collector's budget, but only the portion relative to statutorily charged commissions paid by the County.

This budget reflects estimated commission payments based on a 10.01% increase in property values and the related collection of ad valorem taxes. In addition to property taxes levied by the County, Florida Statutes requires the County to pay all commissions related to the collection of School Board ad valorem taxes.

Tax Collector - Tax Collector (123-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	70,360	74,768	74,768	-	74,768	74,768
Total Budgetary Costs	70,360	74,768	74,768	-	74,768	74,768

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
123 Stormwater Utility	70,360	74,768	74,768	-	74,768	74,768
Total Revenues	70,360	74,768	74,768	-	74,768	74,768

Notes:

The budget reflects estimated commission payments associated with the collection of the non ad valorem stormwater assessment.

Tax Collector - Tax Collector (135-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	172,111	329,100	364,400	-	364,400	371,600
Total Budgetary Costs	172,111	329,100	364,400	-	364,400	371,600

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
135 Emergency Medical Services MSTU	172,111	329,100	364,400	-	364,400	371,600
Total Revenues	172,111	329,100	364,400	-	364,400	371,600

Notes:

This budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

Tax Collector - Tax Collector (145-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	60,191	74,116	75,049	-	75,049	75,049
Total Budgetary Costs	60,191	74,116	75,049	-	75,049	75,049

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
145 Fire Services Fee	60,191	74,116	75,049	-	75,049	75,049
Total Revenues	60,191	74,116	75,049	-	75,049	75,049

Notes:

This budget reflects estimated commission payments associated with the collection of the non ad valorem fire service assessment.

Tax Collector - Tax Collector (162-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	1,721	4,550	4,449	-	4,449	942
Total Budgetary Costs	1,721	4,550	4,449	-	4,449	942

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	1,721	4,550	4,449	-	4,449	942
Total Revenues	1,721	4,550	4,449	-	4,449	942

Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, primarily roadway and associated stormwater improvements.

Tax Collector - Tax Collector (164-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	4,704	5,000	12,114	-	12,114	12,114
Total Budgetary Costs	4,704	5,000	12,114	-	12,114	12,114

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
164 Special Assessment - Sewer	4,704	5,000	12,114	-	12,114	12,114
Total Revenues	4,704	5,000	12,114	-	12,114	12,114

Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements. Includes the sewer system in Killearn Lakes Unit I & II and Belair/Annawood and improvements for Susie B. Lane. The increases are related to an increase in the City's utility rates assessed to the properties.

Tax Collector - Tax Collector (401-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	31,629	36,713	36,713	-	36,713	36,713
Total Budgetary Costs	31,629	36,713	36,713	-	36,713	36,713

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
401 Solid Waste	31,629	36,713	36,713	-	36,713	36,713
Total Revenues	31,629	36,713	36,713	-	36,713	36,713

Notes:

This budget reflects estimated commission payments associated with the collection of the unincorporated area solid waste disposal non ad valorem assessment.

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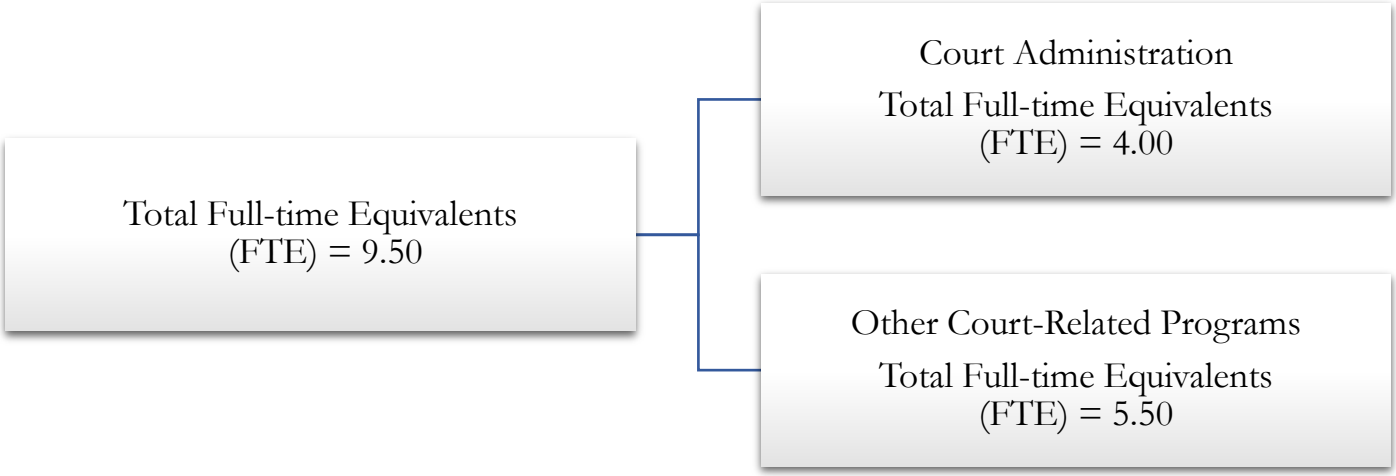
Judicial Organizational Chart



» Judicial Executive Summary

The Judicial section of the Leon County FY 2025 Annual Budget is comprised of Court Administration and Other Court-Related Programs, the State Attorney, the Public Defender, and Guardian Ad Litem.

Court Administration protects rights and liberties, upholds and interprets the law, and provides for the peaceful resolution of disputes for citizens of Leon County and other surrounding counties in the 2nd Judicial Circuit. Additionally, Court Administration is responsible for court reporting, the law library, family law assistance program, family visitation program, mediation, teen court, non-conflict attorney, detention review coordination, mental health coordination, and indigent probate services. The State Attorney prosecutes all criminal cases in the 2nd Judicial Circuit for the punishment of crimes and the safety and protection of the public. The Public Defender's office provides quality legal representation to all indigents charged with criminal offenses. Guardian Ad Litem advocates for the best interest of children who are abused, neglected, or abandoned, and who are involved in court proceedings.

HIGHLIGHTS

The Mental Health Coordinator continues to provide case management services for all mentally ill defendants with criminal charges pending in Leon County. It's estimated that 61,334 jail beds and $6.2 million in costs will be avoided in FY 2025 due to Mental Health Coordinator intervention.

Teen Court continues to be one of the most successful and cost-effective juvenile diversion programs. The recidivism rate, a key indicator of the program's success, is reported on graduates that re-offend within one year of completing the program. It is estimated that only 3.20% of graduates will re-offend in FY 2025.

Beginning in FY 2016, at the request of the Court Administration, the Board approved the creation of the Veteran's Court, which is funded annually by the State of Florida. The Veteran's Court provides felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs to address the substance abuse and/or mental health treatment needs of veterans and service members charged with, on probation or community control for criminal offenses. An estimated 10 defendants will be served by the Veteran's Court in FY 2025. Additionally, the Board approved a plan to use current and future funds from the opioid litigation settlement to expand existing programs provided by the 2nd Judicial Circuit for substance abuse treatment and other ancillary services for people involved in or transitioning out of the criminal justice system and adversely impacted by opioids in Leon County.

In FY 2017, the State Attorney's Office established a new diversion program to address minor offenses through community interventions. The State Attorney's Office will receive and handle approximately 6,000 felony referrals, 750 juvenile referrals, and 6,100 misdemeanor referrals in FY 2025. The State Attorney Office continues to provide efficient and effective prosecution and dispositions of all felony, misdemeanor, and juvenile criminal cases referred. The County continues to provide additional funding support for first appearance attorneys to assist in reducing the jail population.

The Public Defender's Office estimates a total of 9,100 cases to be closed in FY 2025. The Public Defender's office continues to provide quality legal representation to all indigents charged with criminal offenses. The County continues to provide additional funding support for first appearance attorneys to assist in reducing the jail population.

Guardian Ad Litem continues to provide children with legal representation and advocacy services. In FY 2025, Guardian Ad Litem will represent approximately 695 children who are residents of Leon County.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Judicial

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	403,395	616,475	625,663	-	625,663	645,155
Operating	195,717	305,152	245,401	10,000	255,401	252,325
Capital Outlay	1,499	52,725	28,595	-	28,595	28,595
Grants-in-Aid	301,500	310,225	301,500	-	301,500	301,500
Total Budgetary Costs	902,111	1,284,577	1,201,159	10,000	1,211,159	1,227,575

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration	260,939	315,613	346,551	10,000	356,551	368,284
Other Court-Related Programs	476,396	656,546	593,733	-	593,733	598,416
State Attorney	72,558	130,280	120,026	-	120,026	120,026
Public Defender	77,978	160,125	120,192	-	120,192	120,192
Guardian Ad Litem	14,241	22,013	20,657	-	20,657	20,657
Total Budget	902,111	1,284,577	1,201,159	10,000	1,211,159	1,227,575

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	275,179	337,626	367,208	10,000	377,208	388,941
110 Fine and Forfeiture	408,036	547,905	497,718	-	497,718	497,718
114 Family Law Legal Services	53,110	53,405	50,705	-	50,705	51,984
117 Judicial Programs	165,786	345,641	285,528	-	285,528	288,932
Total Revenues	902,111	1,284,577	1,201,159	10,000	1,211,159	1,227,575

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration	4.00	4.00	4.00	-	4.00	4.00
Other Court-Related Programs	5.50	5.50	5.50	-	5.50	5.50
Total Full-Time Equivalents (FTE)	9.50	9.50	9.50	-	9.50	9.50

Court Administration Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	232,560	280,817	319,052	-	319,052	330,785
Operating	28,379	34,796	27,499	10,000	37,499	37,499
Total Budgetary Costs	260,939	315,613	346,551	10,000	356,551	368,284

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration (001-540-601)	248,684	305,598	343,833	10,000	353,833	365,566
Court Information Systems (001-540-713)	12,255	10,015	2,718	-	2,718	2,718
Total Budget	260,939	315,613	346,551	10,000	356,551	368,284

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	260,939	315,613	346,551	10,000	356,551	368,284
Total Revenues	260,939	315,613	346,551	10,000	356,551	368,284

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Court Administration (001-540-601)

Goal	The goal of the Office of Court Administration's Criminal Court Case Management Unit is to provide judicial case management for all cases in Leon County's criminal justice system to reduce delays in case disposition and/or defendant release.
Objectives	Criminal Case Management: 1. Oversight and supervision of Mental Health dockets, Veterans Treatment Court, and Felony Drug Court. 2. Performs early identification of all veterans and persons diagnosed with a mental illness booked into the Leon County Detention facility. 3. Provides judicial case management services for all defendants. Specifically, those defendants who are 1) diagnosed with a mental illness, 2) participating in the Leon County Felony Drug Court program, or 3) participating in the Leon County Veterans Treatment Court program. 4. Reviews, enhances and coordinates all criminal court processes. 5. Staffs the Criminal Justice Coordinating Committee (CJCC) and attends the Public Safety Coordinating Council (PSCC). 6. Provides training and oversight of court approved risk assessment tools. 7. Coordinates bi-weekly multi-disciplinary team staffing for all adult specialty courts and/or dockets. 8. Provides weekly, bi-weekly, and monthly case ageing reports to court parties. 9. Serves as Court Liaison for jail population review and management with all outside agencies. 10. Coordinated and facilitated the Big Bend Crisis Intervention Team (CIT) training program. 11. Monitors detention facility population to identify cases for timely disposition.
Statutory Responsibilities	Florida Constitution; Florida Statutes, Chapters 29 "Court System Funding" *Chapter 34 "County Courts" *Chapter 38 "Judges: General Provisions" *Chapter 39 "Judicial: Proceedings Relating to Children" *Chapter 40 "Jurors & Payment of Jurors & Witnesses" *Chapter 43 "General Provisions: Courts"
Advisory Board	Criminal Justice Coordinating Committee; Public Safety Coordinating Council; Justice Information System Users Group, and attendant at First Steps board meetings.

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Jail Beds Avoided Due to Criminal Case Management Unit Intervention.[1]	53,098	54,796	56,790	61,334
Estimated Cost Avoidance Due to Criminal Case Management Unit Intervention.[2]	$5.09 million	$5.12 million	$5.5 million	$6.2 million
Number of Defendants Ordered to a Psychiatric Facility for Stabilization.[3]	79	77	85	93
Number of Defendants Found to be Incompetent to Proceed.[4]	172	146	155	165
Number of Misdemeanor Defendants Found to be ITP with Administrative Community Release.[5]	N/A	74	80	87
Number of Defendants served by Veterans Treatment Court (VTC). [6]	32	24	15	10
Number of Defendants served by Felony Drug Court (FDC).[7]	71	17	24	33

Notes:

1. Jail bed days avoided indicates cases where staff provided case management services that resulted in treatment in facilities other than the detention facility or where case disposition was expedited.
2. Cost per day for the jail used in calculations is $93.58 for FY 2023, $96.39 for FY 2024, and $101.73 for FY 2025 (accounts for annual increases to Sheriff's budget).
3. Number of Defendants ordered to a psychiatric facility for stabilization indicates community-based care at Baker Act facilities in Leon County.
4. Number of Defendants found Incompetent to Proceed indicates defendants receiving competency restoration services at State mental health facilities or in the community. These cases are paused/stayed but monitored by staff until competency is restored by the court.
5. Number of Defendants with misdemeanor charges found incompetent to proceed but released into the community to continue treatment until the case is dismissed by the court. Staff typically monitors for six months when case is dismissed.
6. Veterans Treatment Court is a 12-month program with a diversionary and a post adjudication track. Successful completion of the diversion track results in case dismissal. Successful completion of the post adjudication track could result in early termination of probation. Participants receive treatment in the community versus remaining in custody for the duration of the program. Staff provide case management and intervention services throughout the program.
7. Felony Drug Court is a 12-month diversion program where treatment is provided in the community instead of the detention facility. Successful completion of the program results in case dismissal. Staff provide case management and intervention services for the duration of the program.

Court Administration - Court Administration (001-540-601)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	232,560	280,817	319,052	-	319,052	330,785
Operating	16,124	24,781	24,781	10,000	34,781	34,781
Total Budgetary Costs	248,684	305,598	343,833	10,000	353,833	365,566

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	248,684	305,598	343,833	10,000	353,833	365,566
Total Revenues	248,684	305,598	343,833	10,000	353,833	365,566

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
IT Technical Support Specialist II	1.00	1.00	1.00	-	1.00	1.00
Criminal Court Specialist	2.00	2.00	2.00	-	2.00	2.00
Criminal Court Coordinator	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 major variances for the FY 2025 Court Administration 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. Other operating cost for operating supplies to support court programs.

Court Administration - Court Information Systems (001-540-713)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	12,255	10,015	2,718	-	2,718	2,718
Total Budgetary Costs	12,255	10,015	2,718	-	2,718	2,718

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	12,255	10,015	2,718	-	2,718	2,718
Total Revenues	12,255	10,015	2,718	-	2,718	2,718

In FY 2008 new reporting requirements for Article V entities were implemented. Effective July 1, 2004 Article V of the Florida Constitution required counties provide funding for certain costs incurred by the state court system. As defined in s. 29.008, F.S., counties must fund the following: (1) Communications services, including telephone expenses, computer equipment/networks, courier/subpoena services, and auxiliary aids; (2) Existing radio systems; (3) Existing multi agency criminal justice information systems; (4) Facilities costs including construction or lease of facilities for court functions, maintenance of these facilities, utility costs, security; and (5) Local Requirements including Legal Aid.

The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

Other Court-Related Programs Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	170,835	261,658	232,611	-	232,611	240,370
Operating	4,061	31,938	31,027	-	31,027	27,951
Capital Outlay	-	52,725	28,595	-	28,595	28,595
Grants-in-Aid	301,500	310,225	301,500	-	301,500	301,500
Total Budgetary Costs	476,396	656,546	593,733	-	593,733	598,416

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Alternative Juvenile Programs (117-509-569)	74,388	59,327	61,343	-	61,343	63,377
Court Administration - Teen Court (114-586-662)	53,110	53,405	50,705	-	50,705	51,984
Judicial Programs/Article V (117-548-662)	47,397	180,864	151,590	-	151,590	152,960
Law Library (117-546-714)	-	52,725	28,595	-	28,595	28,595
Legal Aid - Court (117-555-715)	44,000	52,725	44,000	-	44,000	44,000
Legal Aid (110-555-715)	257,500	257,500	257,500	-	257,500	257,500
Total Budget	476,396	656,546	593,733	-	593,733	598,416

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	257,500	257,500	257,500	-	257,500	257,500
114 Family Law Legal Services	53,110	53,405	50,705	-	50,705	51,984
117 Judicial Programs	165,786	345,641	285,528	-	285,528	288,932
Total Revenues	476,396	656,546	593,733	-	593,733	598,416

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration - Teen Court	0.60	1.00	1.00	-	1.00	1.00
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	3.90	3.50	3.50	-	3.50	3.50
Total Full-Time Equivalents (FTE)	5.50	5.50	5.50	-	5.50	5.50

Other Court-Related Programs - Legal Aid (110-555-715)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	257,500	257,500	257,500	-	257,500	257,500
Total Budgetary Costs	257,500	257,500	257,500	-	257,500	257,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	257,500	257,500	257,500	-	257,500	257,500
Total Revenues	257,500	257,500	257,500	-	257,500	257,500

During the FY 2016 budget process, the Board approved an additional $125,000 in limited funding, above the Article V requirement, to support the cost of an attorney and support staff for a maximum of five years ending in FY 2020 due to federal and state funding decreases. This funding was extended for three years due to the need for legal services related to housing caused by the COVID-19 pandemic. Legal Services funding of $125,000 will continue into FY 2025 as additional unmet needs have been identified in the areas of evictions, heir property and title clearing. The remaining Legal Aid funding is budgeted in Other Court –Related Programs.

Court Administration – Teen Court (114-586-662)

Goal	The goal of Teen Court is to have clients face a jury of their peers, receive a fair and just sentence for their crime, complete the educational sanctions imposed by the Teen Court jury, learn from their mistakes, set goals for themselves, and make better decisions in the future.
Objectives	1. Provide a forum whereby youthful offenders are "sentenced" by a court of their peers. 2. Provide sanctions to offenders through sentencing hearings. 3. Provide professional, educational, and counseling services and/or referrals to clients of the program. 4. Provide training for teens to serve as prosecution and defense attorneys, as well as bailiffs, clerks and videographers. 5. Provide educational/crime prevention/victim's awareness components to clients.
Statutory Responsibilities	Florida Statutes, Chapter 938.19. Assessment of additional court costs; Leon County Ordinance Sec. 7-28(c).
Advisory Board	Teen Court is a member of the Florida Association of Teen Courts, as well as a participant in the National Youth Court Association. Collectively, program staff participates with the Integrated Juvenile Services Staffing team at the Juvenile Assessment Center (JAC) and The Youth Development Council.

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of Cases Referred to Teen Court.[1]	62	55	59	59
Number of Hours Active Officers Have Served.[2]	1,040	810	925	925
Number of Hours Teen Volunteers Have Served as Jurors.[3]	771	834	804	803
Number of Volunteer Service Hours Contributed.[4]	2,039	2,070	2,055	2,054
Number of Successful Completions.[5]	54	46	50	50
Percentage of Re-Offenders (Recidivism).[6]	1.82%	4.3%	3.06%	3.2%
Number of Classroom to Courtroom Field Trips and Presentations[7]	40	45	55	55

Notes:

1. The number of cases referred to Teen Court in FY 2023 reflect a more normal level of participants as the program resumes regular in-person events. Teen Court anticipates a slight increase in FY 2024 and FY 2025.
2. "Officers" refers to Teens (students) volunteering from Leon County School district high schools serving as officers (e.g., attorneys, clerks, and bailiff positions) in teen court proceedings.
3. The number of hours teen volunteers have served as jurors is anticipated to decrease slightly in FY 2024 and FY 2025.
4. The number of volunteer service hours contributed reflects both the number of hours a youth participates and the number of adult volunteer hours. This includes Classroom to Courtroom volunteers
5. The number of successful completions in FY 2023 reflects a more normal level as the program resumed regular in-person events. Teen Court anticipates a slight increase in FY 2024 and FY 2025.
6. Teen Court recidivism rates will be reported on graduates that re-offend within one year of completing the program.
7. Teen Court facilitates courthouse visits and presentations for student and educational groups. The increase in FY 2024 and FY 2025 is due to Raa Middle School's plans to participate in Classroom to Courtroom.

Other Court-Related Programs - Court Administration - Teen Court (114-586-662)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	49,685	39,967	38,178	-	38,178	39,467
Operating	3,425	13,438	12,527	-	12,527	12,517
Total Budgetary Costs	53,110	53,405	50,705	-	50,705	51,984

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
114 Family Law Legal Services	53,110	53,405	50,705	-	50,705	51,984
Total Revenues	53,110	53,405	50,705	-	50,705	51,984

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Education Coordinator	-	0.50	0.50	-	0.50	0.50
Teen Court Director/Volunteer Coordinator	0.60	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	0.60	1.00	1.00	-	1.00	1.00

The major variances for the FY 2025 Teen Court budget are as follows:

Decreases to Program Funding:
1. Staff turnover and operating supplies offset by 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.

Other Court-Related Programs - Alternative Juvenile Programs (117-509-569)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	73,753	55,827	57,843	-	57,843	59,877
Operating	636	3,500	3,500	-	3,500	3,500
Total Budgetary Costs	74,388	59,327	61,343	-	61,343	63,377

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
117 Judicial Programs	74,388	59,327	61,343	-	61,343	63,377
Total Revenues	74,388	59,327	61,343	-	61,343	63,377

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Juvenile Alt. Sanction Coord	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

On June 8, 2004 the Board of County Commissioners authorized the imposition of a $65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the $65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be spent in subsequent fiscal years for the funding of either state or local requirements.

The major variances for the FY 2025 Alternative Juvenile Programs 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.

Other Court-Related Programs - Law Library (117-546-714)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Capital Outlay	-	52,725	28,595	-	28,595	28,595
Total Budgetary Costs	-	52,725	28,595	-	28,595	28,595

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
117 Judicial Programs	-	52,725	28,595	-	28,595	28,595
Total Revenues	-	52,725	28,595	-	28,595	28,595

On June 8, 2004 the Board of County Commissioners authorized the imposition of a $65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the $65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be spent in subsequent fiscal years for the funding of either state or local requirements.

Other Court-Related Programs - Judicial Programs/Article V (117-548-662)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	47,397	165,864	136,590	-	136,590	141,026
Operating	-	15,000	15,000	-	15,000	11,934
Total Budgetary Costs	47,397	180,864	151,590	-	151,590	152,960

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
117 Judicial Programs	47,397	180,864	151,590	-	151,590	152,960
Total Revenues	47,397	180,864	151,590	-	151,590	152,960

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Teen Court Director/Volunteer Coordinator	0.40	0.50	0.50	-	0.50	0.50
Court Operations Consultant	-	1.00	1.00	-	1.00	1.00
Teen Court Education Coordinat	1.00		-	-	-	-
Trial Court Marshal	1.00	1.00	-	-	-	-
Senior Court Operations Consultant	-	-	1.00	-	1.00	1.00
Court Liaison Officer	0.50		-	-	-	-
Integrated Computer Sy Int Dev	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.90	3.50	3.50	-	3.50	3.50

On June 8, 2004 the Board of County Commissioners authorized the imposition of a $65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the $65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be spent in subsequent fiscal years for the funding of either state or local requirements. Increase in program costs are offset the use of fund balance to support program expenditures.

Decreases to Program Funding:
1. Cost savings associated with staff turnover.

Other Court-Related Programs - Legal Aid - Court (117-555-715)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	44,000	52,725	44,000	-	44,000	44,000
Total Budgetary Costs	44,000	52,725	44,000	-	44,000	44,000

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
117 Judicial Programs	44,000	52,725	44,000	-	44,000	44,000
Total Revenues	44,000	52,725	44,000	-	44,000	44,000

On June 8, 2004 the Board of County Commissioners authorized the imposition of a $65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the $65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

State Attorney Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	37,000	37,000	-	37,000	37,000
Operating	71,059	93,280	83,026	-	83,026	83,026
Capital Outlay	1,499	-	-	-	-	-
Total Budgetary Costs	72,558	130,280	120,026	-	120,026	120,026

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
State Attorney (110-532-602)	59,243	118,600	118,600	-	118,600	118,600
State Attorney (110-532-713)	13,315	11,680	1,426	-	1,426	1,426
Total Budget	72,558	130,280	120,026	-	120,026	120,026

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	72,558	130,280	120,026	-	120,026	120,026
Total Revenues	72,558	130,280	120,026	-	120,026	120,026

State Attorney (110-532-602)

Goal	The Mission of the State Attorney's Office for the Second Judicial Circuit is to serve the community through reducing crime and helping to mitigate the catastrophic impact that crime has on victims and offenders, their families, and society as a whole. This includes proactively addressing the causes of criminal behavior, working to achieve justice after a crime has been committed, and using creative strategies to lower recidivism.
Objectives	1. Provide personnel and procedures to perform all duties and functions for intake, investigation, and prosecution of felony, misdemeanor, juvenile criminal cases as well as other statutory obligations such as motions to which the State is a party. 2. Facilitating the function of the Grand Jury and serving as legal advisor to the Grand Jury. 3. Assist all law enforcement agencies with legal and investigative assistance upon request. 4. Represent the State of Florida in all suits, applications, civil, and criminal motions made within this circuit to which the State of Florida is a party. 5. Collaborate with community partners in order to make referrals for support services and to provide diversion programs.
Statutory Responsibilities	Florida Statutes 27 and 29.008
Advisory Board	None

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Felony Cases disposed	5,231	5,861	5,800	6,000
Number of Juvenile Cases disposed	667	603	750	750
Number of Misdemeanor Cases disposed	5,423	5,288	5,500	6,100
Number of Baker Acts disposed	643	509	575	600
Number of Warrants reviewed[1]	1,400	1,488	1,500	1,600

Note:
1. The procedure for tracking reviewed warrants was established in January 2021.

State Attorney - State Attorney (110-532-602)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	37,000	37,000	-	37,000	37,000
Operating	57,744	81,600	81,600	-	81,600	81,600
Capital Outlay	1,499	-	-	-	-	-
Total Budgetary Costs	59,243	118,600	118,600	-	118,600	118,600

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	59,243	118,600	118,600	-	118,600	118,600
Total Revenues	59,243	118,600	118,600	-	118,600	118,600

Funding remains consistent with the previous fiscal year.

State Attorney - State Attorney (110-532-713)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	13,315	11,680	1,426	-	1,426	1,426
Total Budgetary Costs	13,315	11,680	1,426	-	1,426	1,426

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	13,315	11,680	1,426	-	1,426	1,426
Total Revenues	13,315	11,680	1,426	-	1,426	1,426

As part of the Article V funding requirement, expenses for communication costs are budgeted in State Attorney Information Systems. The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

Public Defender (110-533-603)

Goal	The Public Defender protects the constitutional and statutory rights of all citizens through the effective criminal legal representation of court appointed clients.
Objectives	1. Represent indigent clients charged with criminal offenses filed in Circuit, County, Juvenile, and Traffic Court. 2. Represent indigent clients with cases on appeal to the First District Court of Appeal, Florida Supreme Court, and the United States Supreme Court. 3. Represent indigent clients in civil commitment proceedings under the Jimmy Ryce Act and the Baker Act.
Statutory Responsibilities	Florida Statute, Chapter 27.51 and Florida Statute 29.008
Advisory Board	None

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Total Appointed/Reopened Cases.	9,147	8,653	9,000	9,100
Number of Cases Pled.	4,217	4,100	4,000	4,150
Number of Nolle Processed/Dismissed Cases.	482	678	550	650
Number of Total Cases Closed.	9,302	9,062	9,000	9,000
Number of Substantiated Bar Grievances.	0	0	0	0
Number of Appellate Clients Represented.	662	748	750	750
Number of Appellate Briefs Filed.	787	918	850	900

Public Defender - Public Defender (110-533-603)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	37,000	37,000	-	37,000	37,000
Operating	52,858	81,525	81,525	-	81,525	81,525
Total Budgetary Costs	52,858	118,525	118,525	-	118,525	118,525

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	52,858	118,525	118,525	-	118,525	118,525
Total Revenues	52,858	118,525	118,525	-	118,525	118,525

Funding remains consistent with the previous fiscal year.

Public Defender - Public Defender (110-533-713)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	25,120	41,600	1,667	-	1,667	1,667
Total Budgetary Costs	25,120	41,600	1,667	-	1,667	1,667

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	25,120	41,600	1,667	-	1,667	1,667
Total Revenues	25,120	41,600	1,667	-	1,667	1,667

As part of the Article V funding requirement, expenses for communication costs are budgeted in Public Defender Information Systems. The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

Guardian Ad Litem Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	14,241	22,013	20,657	-	20,657	20,657
Total Budgetary Costs	14,241	22,013	20,657	-	20,657	20,657

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
GAL Information Systems (001-547-713)	2,630	1,775	419	-	419	419
Guardian Ad Litem (001-547-685)	11,611	20,238	20,238	-	20,238	20,238
Total Budget	14,241	22,013	20,657	-	20,657	20,657

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	14,241	22,013	20,657	-	20,657	20,657
Total Revenues	14,241	22,013	20,657	-	20,657	20,657

Guardian Ad Litem (001-547-685)

Goal	The mission of the Statewide Guardian ad Litem Office, Circuit 2 is to advocate for the best interests of children who are alleged to be abused, neglected or abandoned, and who are involved in court proceedings.
Objectives	1. Provide children with legal representation and advocacy services. 2. Preserve children's physical safety and emotional well-being and protect children from further harm. 3. Make verbal and written recommendations for children's permanent placement in a stable and nurturing home environment. 4. Attend trials, hearings, staffing, and mediations.
Statutory Responsibilities	Florida Statutes, Chapter 39.402(8) (c)(1) "Placement of Child in Shelter"; Chapter 39.802(2)(a) "Petition for Termination of Parental Rights"; Chapter 39.822 "Appointment of Guardian Ad Litem"; Chapter 39.407(5) Dependency Case Referral to Mediation".
Advisory Board	None

Performance Measures

Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Leon County Cases.[1]	372	379	470	465
Number of Leon County Children Served.[1]	674	687	703	695
Number of Volunteers.[2]	439	571	315	325

Notes:
1. The division predicts a decrease in the number of cases the GAL office will be appointed to for the next FY due to in-home services.
2. In FY 2025, Guardian ad Litem Office will focus on recruitment and training in all 6 counties. The transition of the GAL 30-hour volunteer training to a virtual format will provide increased accessibility. Guardian ad Litem Office will also incorporate some face-to-face volunteer preservice training.

Guardian Ad Litem - Guardian Ad Litem (001-547-685)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	11,611	20,238	20,238	-	20,238	20,238
Total Budgetary Costs	11,611	20,238	20,238	-	20,238	20,238

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	11,611	20,238	20,238	-	20,238	20,238
Total Revenues	11,611	20,238	20,238	-	20,238	20,238

Funding remains consistent with the previous fiscal year.

Guardian Ad Litem - GAL Information Systems (001-547-713)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	2,630	1,775	419	-	419	419
Total Budgetary Costs	2,630	1,775	419	-	419	419

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	2,630	1,775	419	-	419	419
Total Revenues	2,630	1,775	419	-	419	419

The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

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LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Non-Operating

Non operating consists of Leon County Government funding for activities for which costs do not apply solely to any specific County department's function, but are either applicable to the operation of County government as a whole, or are provided for the public good. The County employees that are responsible for the administration of these programs are included in the specific County Administrator department budgets.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	628,541	745,082	566,994	34,647	601,641	622,550
Operating	29,046,460	28,881,259	31,259,356	205,561	31,464,917	32,753,506
Capital Outlay	205,688	150,000	150,000	-	150,000	150,000
Grants-in-Aid	5,061,788	5,584,588	5,966,847	5,000	5,971,847	6,161,075
Budgeted Reserves	-	1,626,951	1,987,540	-	1,987,540	2,624,699
Total Budgetary Costs	34,942,477	36,987,880	39,930,737	245,208	40,175,945	42,311,830

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Line Item Funding	100,000	100,000	-	-	-	-
Fire Control	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,094
Cost Allocations	-	-	-	-	-	-
Risk Allocations	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231
Risk Financing & Workers Comp	5,432,383	5,783,236	6,455,701	-	6,455,701	7,205,759
Communications	3,855,724	3,972,734	4,882,061	153,561	5,035,622	5,079,789
Budgeted Reserves	112,494	1,626,951	1,987,540	-	1,987,540	2,624,699
Other Non-Operating	9,213,287	8,554,855	8,772,017	91,647	8,863,664	9,201,955
Consolidated Dispatch Agency (CDA)	3,431,871	3,804,347	3,920,075	-	3,920,075	4,109,303
Total Budget	34,942,477	36,987,880	39,930,737	245,208	40,175,945	42,311,830

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,341,424	(240,847)	(1,451,398)	245,208	(1,206,190)	(1,215,011)
060 Supervisor of Elections	46,815	51,534	89,695	-	89,695	89,846
106 Transportation Trust	1,935,817	2,159,040	2,505,040	-	2,505,040	2,576,314
110 Fine and Forfeiture	5,069,912	5,905,237	6,287,262	-	6,287,262	6,478,009
111 Probation Services	673,980	640,187	749,497	-	749,497	770,853
114 Family Law Legal Services	11,965	10,815	13,678	-	13,678	13,687
116 Drug Abuse Trust	-	98,135	98,135	-	98,135	98,135
117 Judicial Programs	3,416	3,864	2,519	-	2,519	2,534
120 Building Inspection	478,259	473,795	549,260	-	549,260	565,539
121 Development Support & Environmental Managment Fund	738,219	838,427	976,842	-	976,842	1,004,277
123 Stormwater Utility	392,844	436,988	496,638	-	496,638	510,863
125 Grants	2,222	92,328	94,088	-	94,088	94,128
130 9-1-1 Emergency Communications	91,000	105,000	121,000	-	121,000	125,000
135 Emergency Medical Services MSTU	1,773,681	3,261,082	3,943,091	-	3,943,091	4,323,108
140 Municipal Service	2,695,804	2,907,525	3,158,123	-	3,158,123	3,273,017
145 Fire Services Fee	11,328,733	11,402,224	11,742,380	-	11,742,380	11,913,369
160 Tourism	289,601	298,073	358,231	-	358,231	692,285
164 Special Assessment - Sewer	230,990	239,906	601,502	-	601,502	601,502
165 County Government Annex	65,702	78,218	96,798	-	96,798	97,805
166 Huntington Oaks Plaza	25,093	63,083	67,591	-	67,591	69,591
401 Solid Waste	718,656	718,394	836,703	-	836,703	860,189
501 Insurance Service	5,469,144	5,836,043	6,516,937	-	6,516,937	7,269,002
502 Communications Trust	1,545,802	1,595,742	2,058,128	-	2,058,128	2,078,707
505 Motor Pool	13,399	13,087	18,997	-	18,997	19,081
Total Revenues	34,942,477	36,987,880	39,930,737	245,208	40,175,945	42,311,830

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Other Non-Operating	4.50	5.50	4.50	-	4.50	4.50
Total Full-Time Equivalents (FTE)	4.50	5.50	4.50	-	4.50	4.50

Line Item Funding Summary

Annually during the budget process (by March 31), staff recommends the amount of funding available for specific outside agencies. For FY 2025, the Board approved the allocation of line item funding as follows:

Event Sponsorships
County Tabling at Community Events $25,000
Dr. Martin Luther King Celebration $6,000
Celebrate America 4th of July Celebration $2,500
Frenchtown Soul Santa $5,000
Walker Ford Soul Santa $5,000
Frenchtown Rising $25,000
Shoes4Schools $5,000

Agencies previously budgeted in this section of the budget were evaluated and, based on the reviews, the remaining agencies were realigned to the respective departments for the administration of contracts:

Office of Human Services and Community Partnerships
United Partners for Human Services $40,000
Whole Child Leon Project $38,000
Legal Services of North Florida $125,000
2-1-1 Big Bend $112,500

Office of Strategic Initiatives
Oasis Center/Commission on Status for Women $68,750

Office of Management and Budget
Tallahassee Trust for Historic Preservation $63,175

Office of Intervention and Detention Alternatives
DISC Village/Juvenile Assessment Center $222,759
Domestic Violence Coordinating Council $25,000

Parks and Recreation
Tallahassee Senior Citizens Foundation $179,000

Animal Control
St. Francis Wildlife Association $71,250

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	100,000	100,000	-	-	-	-
Total Budgetary Costs	100,000	100,000	-	-	-	-

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Line Item - Human Service Agencies (001-888-569)	100,000	100,000	-	-	-	-
Total Budget	100,000	100,000	-	-	-	-

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	100,000	100,000	-	-	-	-
Total Revenues	100,000	100,000	-	-	-	-

Line Item Funding - Line Item - Human Service Agencies (001-888-569)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	100,000	100,000	-	-	-	-
Total Budgetary Costs	100,000	100,000	-	-	-	-

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	100,000	100,000	-	-	-	-
Total Revenues	100,000	100,000	-	-	-	-

Reduction is due to the final payment of a five-year agreement with the Kearney Center being made in FY 2024 to assist with capital debt service of the homeless shelter facility.

Fire Control Summary

During FY 2009, the County entered into an interlocal agreement for Fire and Emergency Medical Services program with the City of Tallahassee. In FY 2010, the Board approved placing the fire service on the tax bill for property owners who did not pay the fee via the established billing system. Direct billing by the City of Tallahassee is still the primary source for the collection of this fee. The original fire service fee was adopted by resolution on June 9, 2009. A new fire service fee, based upon a contracted fire service fee study, was adopted by the Board on May 26, 2015. In 2021, the City of Tallahassee raised the fire service fee by 15%. The County, in lieu of raising the fire service fee and as part of the Multi-Year Fiscal Plan, utilized debt service savings to support the increase. At the May 25, 2021 Budget Workshop, the Board authorized an amendment to the Fire Service agreement to conduct a joint fire fee study in FY 2023 to be presented to the Board for consideration during the FY 2024 budget process. At the April 25, 2023 Budget Workshop, the Board was presented with the joint study and voted to conduct a public hearing in July 2023 to proceed with implementing updated rates and amending the Fire Rescue Services Interlocal Agreement with the City of Tallahassee. The rates are effective October 1, 2023 and will remain in effect for a minimum of five years.

Billing for these services in the unincorporated area is through the City electric bill, or quarterly direct billing for properties not served by City utilities. Property owners who do not respond to direct billing will have the fee placed on their tax bill in subsequent years. Approximately 14,781 property owners in Leon County who originally were on the quarterly billing method pay the fire service fee through their property tax bill. The increase costs associated with payment to the City of Tallahassee for fire services include: movement of delinquent quarterly bills in the unincorporated area to the property tax bill for collection; and new properties resulting in increased collection of fire assessment fees.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	11,143,705	11,204,276	11,537,105	-	11,537,105	11,706,094
Capital Outlay	143,174	150,000	150,000	-	150,000	150,000
Total Budgetary Costs	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,094

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Fire Services Payment (145-838-522)	10,808,369	10,871,797	11,204,626	-	11,204,626	11,373,615
Volunteer Fire Department (145-843-522)	478,510	482,479	482,479	-	482,479	482,479
Total Budget	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,094

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
145 Fire Services Fee	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,094
Total Revenues	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,094

Cost Allocations Summary

Cost allocations are a method for the County to distribute general and administrative costs throughout the organization. On an annual basis, the County engages a cost plan consultant to determine the appropriate distribution of costs. These are costs incurred by the General Fund on behalf of the entire organization. Costs include such items as Purchasing, Facilities Management, Human Resources, Office of Management & Budget, the County Attorney's Office, Management Information Systems and other non-departmental costs.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	-	-	-	-	-	-
Total Budgetary Costs	-	-	-	-	-	-

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Indirect Costs - Building Inspections (120-499-524)	458,000	451,000	519,000	-	519,000	535,000
Indirect Costs - County Government Annex (165-499-519)	24,000	24,000	24,000	-	24,000	25,000
Indirect Costs - Emergency 911 (130-499-525)	91,000	105,000	121,000	-	121,000	125,000
Indirect Costs - EMS (135-499-526)	1,664,000	1,719,000	1,977,000	-	1,977,000	2,036,000
Indirect Costs - Fire Services (145-499-522)	41,000	47,000	54,000	-	54,000	56,000
Indirect Costs - General Fund (001-499-519)	(7,788,000)	(8,377,000)	(9,624,000)	-	(9,624,000)	(9,920,000)
Indirect Costs - Growth Management (121-499-537)	690,000	794,000	913,000	-	913,000	940,000
Indirect Costs - Huntington Oaks Plaza (166-499-519)	12,000	50,000	50,000	-	50,000	52,000
Indirect Costs - Insurance Service (501-499-596)	36,000	52,000	60,000	-	60,000	62,000
Indirect Costs - Judicial Programs (117-499-601)	1,000	1,000	1,000	-	1,000	1,000
Indirect Costs - Municipal Services (Animal Control) (140-499-562)	252,000	273,000	314,000	-	314,000	323,000
Indirect Costs - Municipal Services (Parks & Recreation) (140-499-572)	746,000	858,000	987,000	-	987,000	1,017,000
Indirect Costs - Probation Services (111-499-523)	633,000	605,000	696,000	-	696,000	717,000
Indirect Costs - Solid Waste (401-499-534)	670,000	668,000	768,000	-	768,000	791,000
Indirect Costs - Stormwater Utility (123-499-538)	369,000	412,000	474,000	-	474,000	488,000
Indirect Costs - Teen Court (114-499-662)	11,000	10,000	12,000	-	12,000	12,000
Indirect Costs - Tourism (160-499-552)	274,000	283,000	325,000	-	325,000	341,000
Indirect Costs - Transportation Trust (106-499-541)	1,816,000	2,025,000	2,329,000	-	2,329,000	2,399,000
Total Budget	-	-	-	-	-	-

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	(7,788,000)	(8,377,000)	(9,624,000)	-	(9,624,000)	(9,920,000)
106 Transportation Trust	1,816,000	2,025,000	2,329,000	-	2,329,000	2,399,000
111 Probation Services	633,000	605,000	696,000	-	696,000	717,000
114 Family Law Legal Services	11,000	10,000	12,000	-	12,000	12,000
117 Judicial Programs	1,000	1,000	1,000	-	1,000	1,000
120 Building Inspection	458,000	451,000	519,000	-	519,000	535,000
121 Development Support & Environmental Mana	690,000	794,000	913,000	-	913,000	940,000
123 Stormwater Utility	369,000	412,000	474,000	-	474,000	488,000
130 9-1-1 Emergency Communications	91,000	105,000	121,000	-	121,000	125,000
135 Emergency Medical Services MSTU	1,664,000	1,719,000	1,977,000	-	1,977,000	2,036,000
140 Municipal Service	998,000	1,131,000	1,301,000	-	1,301,000	1,340,000
145 Fire Services Fee	41,000	47,000	54,000	-	54,000	56,000
160 Tourism	274,000	283,000	325,000	-	325,000	341,000
165 County Government Annex	24,000	24,000	24,000	-	24,000	25,000
166 Huntington Oaks Plaza	12,000	50,000	50,000	-	50,000	52,000
401 Solid Waste	670,000	668,000	768,000	-	768,000	791,000
501 Insurance Service	36,000	52,000	60,000	-	60,000	62,000
Total Revenues	-	-	-	-	-	-

Risk Allocations Summary

The County maintains an internal services fund for risk management. The fund derives its revenue from workers' compensation contributions and allocations from various funds based on liability allocations (i.e. property insurance).

The amounts reflected below are the allocations for property and liability. Workers' Compensation is charged directly to each department's Personnel Services budget.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231
Total Budgetary Costs	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Building Inspection (120-495-524)	13,794	14,735	18,220	-	18,220	18,399
County Government Annex - Risk (165-495-519)	41,702	54,218	72,798	-	72,798	72,805
EMS - Risk (135-495-526)	88,926	93,906	125,026	-	125,026	126,155
Fine & Forfeiture - Risk (110-495-689)	481,964	654,404	831,117	-	831,117	832,272
Fleet Maintenance - Risk (505-495-591)	10,549	10,202	12,937	-	12,937	12,992
General Fund - Risk (001-495-519)	599,171	669,254	805,109	-	805,109	808,127
Grants - Risk (125-495-595)	2,222	2,328	4,088	-	4,088	4,128
Growth Management - Risk (121-495-537)	19,779	21,682	24,687	-	24,687	24,917
Huntington Oaks - Risk (166-495-519)	13,093	13,083	17,591	-	17,591	17,591
Insurance Service - Risk (501-495-596)	556	582	681	-	681	688
Judicial Programs - Risk (117-495-569)	2,416	2,864	1,519	-	1,519	1,534
Municipal Services - Risk (140-495-572)	39,585	47,731	61,508	-	61,508	61,794
Probation Services - Risk (111-495-523)	23,890	24,908	29,827	-	29,827	30,090
Solid Waste - Risk (401-495-534)	23,606	24,904	33,848	-	33,848	34,072
Stormwater Utility - Risk (123-495-538)	23,774	24,913	22,453	-	22,453	22,678
Supervisor of Elections - Risk (060-495-513)	29,605	32,359	42,070	-	42,070	42,221
Teen Court - Risk (114-495-662)	965	815	1,678	-	1,678	1,687
Tourism - Risk (160-495-552)	6,666	6,922	14,996	-	14,996	15,150
Transportation Trust - Risk (106-495-541)	86,722	90,723	104,810	-	104,810	105,656
VFD Fire Services - Risk (145-495-552)	854	948	1,275	-	1,275	1,275
Total Budget	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	599,171	669,254	805,109	-	805,109	808,127
060 Supervisor of Elections	29,605	32,359	42,070	-	42,070	42,221
106 Transportation Trust	86,722	90,723	104,810	-	104,810	105,656
110 Fine and Forfeiture	481,964	654,404	831,117	-	831,117	832,272
111 Probation Services	23,890	24,908	29,827	-	29,827	30,090
114 Family Law Legal Services	965	815	1,678	-	1,678	1,687
117 Judicial Programs	2,416	2,864	1,519	-	1,519	1,534
120 Building Inspection	13,794	14,735	18,220	-	18,220	18,399
121 Development Support & Environmental Mana	19,779	21,682	24,687	-	24,687	24,917
123 Stormwater Utility	23,774	24,913	22,453	-	22,453	22,678
125 Grants	2,222	2,328	4,088	-	4,088	4,128
135 Emergency Medical Services MSTU	88,926	93,906	125,026	-	125,026	126,155
140 Municipal Service	39,585	47,731	61,508	-	61,508	61,794
145 Fire Services Fee	854	948	1,275	-	1,275	1,275
160 Tourism	6,666	6,922	14,996	-	14,996	15,150
165 County Government Annex	41,702	54,218	72,798	-	72,798	72,805
166 Huntington Oaks Plaza	13,093	13,083	17,591	-	17,591	17,591
401 Solid Waste	23,606	24,904	33,848	-	33,848	34,072
501 Insurance Service	556	582	681	-	681	688
505 Motor Pool	10,549	10,202	12,937	-	12,937	12,992
Total Revenues	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231

Workers' Comp Risk Management (501-821-596)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	5,478,407	5,783,236	6,455,701	-	6,455,701	7,205,759
Capital Outlay	(46,024)	-	-	-	-	-
Total Budgetary Costs	5,432,383	5,783,236	6,455,701	-	6,455,701	7,205,759

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
501 Insurance Service	5,432,383	5,783,236	6,455,701	-	6,455,701	7,205,759
Total Revenues	5,432,383	5,783,236	6,455,701	-	6,455,701	7,205,759

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

Increases to Program Funding:
1. Payments from Constitutionals increased to properly fund the County's liability for the self insurance of workers' compensation claims. These costs include Leon County Government and all the Constitutional offices. Leon County continues to have an aggressive safety and risk avoidance program, including required trainings and post-accident evaluations to avoid similar occurrences, which has resulted in reduced workers compensation costs for Leon County Government in FY 2025. This reduction is offset by an increase in the workers compensation budget for the Sheriff.

Communications Summary

The Communications Trust Fund accounts for the resources and expenditures associated with the County's centralized telecommunications network, which includes the telephone and internet systems. The individual departments and agencies are assessed based on the number of Internet connections, data lines, and telephone usage within their individual areas. Cost increase is related to phone system including repair and maintenance.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	3,747,186	3,972,734	4,882,061	153,561	5,035,622	5,079,789
Capital Outlay	108,539	-	-	-	-	-
Total Budgetary Costs	3,855,724	3,972,734	4,882,061	153,561	5,035,622	5,079,789

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Communications Trust (502-900-590)	1,545,802	1,595,742	2,058,128	-	2,058,128	2,078,707
MIS Automation - Animal Control (140-470-562)	3,935	3,809	8,685	-	8,685	8,702
MIS Automation - Building Inspection (120-470-524)	6,465	8,060	12,040	-	12,040	12,140
MIS Automation - EMS Fund (135-470-526)	20,755	31,225	63,525	-	63,525	64,042
MIS Automation - General Fund (001-470-519)	329,165	326,397	499,825	-	499,825	502,678
MIS Automation - Growth Management (121-470-537)	28,440	22,745	39,155	-	39,155	39,360
MIS Automation - Motor Pool Fund (505-470-519)	2,850	2,885	6,060	-	6,060	6,089
MIS Automation - Parks and Recreation (140-470-572)	19,365	20,582	10,090	-	10,090	10,165
MIS Automation - Probation Services (111-470-523)	17,090	10,279	23,670	-	23,670	23,763
MIS Automation - Public Defender (110-470-603)	56,990	45,081	94,530	-	94,530	94,530
MIS Automation - Solid Waste Fund (401-470-534)	25,050	25,490	34,855	-	34,855	35,117
MIS Automation - State Attorney (110-470-602)	36,795	30,570	65,770	-	65,770	66,134
MIS Automation - Stormwater (123-470-538)	70	75	185	-	185	185
MIS Automation - Tourism (160-470-552)	8,935	8,151	18,235	-	18,235	18,347
MIS Automation - Transportation Trust (106-470-541)	33,095	33,317	61,230	-	61,230	61,658
MIS Automation-Risk Fund (501-470-513)	205	225	555	-	555	555
MIS Automation-SOE (060-470-513)	17,210	19,175	47,625	-	47,625	47,625
Radio Communication Systems (800 MHZ) (001-529-519)	1,703,508	1,788,926	1,837,898	153,561	1,991,459	2,009,992
Total Budget	3,855,724	3,972,734	4,882,061	153,561	5,035,622	5,079,789

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	2,032,673	2,115,323	2,337,723	153,561	2,491,284	2,512,670
060 Supervisor of Elections	17,210	19,175	47,625	-	47,625	47,625
106 Transportation Trust	33,095	33,317	61,230	-	61,230	61,658
110 Fine and Forfeiture	93,785	75,651	160,300	-	160,300	160,664
111 Probation Services	17,090	10,279	23,670	-	23,670	23,763
120 Building Inspection	6,465	8,060	12,040	-	12,040	12,140
121 Development Support & Environmental Mana	28,440	22,745	39,155	-	39,155	39,360
123 Stormwater Utility	70	75	185	-	185	185
135 Emergency Medical Services MSTU	20,755	31,225	63,525	-	63,525	64,042
140 Municipal Service	23,300	24,391	18,775	-	18,775	18,867
160 Tourism	8,935	8,151	18,235	-	18,235	18,347
401 Solid Waste	25,050	25,490	34,855	-	34,855	35,117
501 Insurance Service	205	225	555	-	555	555
502 Communications Trust	1,545,802	1,595,742	2,058,128	-	2,058,128	2,078,707
505 Motor Pool	2,850	2,885	6,060	-	6,060	6,089
Total Revenues	3,855,724	3,972,734	4,882,061	153,561	5,035,622	5,079,789

Budgeted Reserves Summary

Each year the County sets aside, budgeted reserves and contingency funds. This is an integral part of the budgeting process allowing the County to allocate funds for unforeseeable events or market conditions such as rising fuel and energy costs. Any budgeted reserve utilized during the year must be approved by the Board of County Commissioners.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	112,494	-	-	-	-	-
Budgeted Reserves	-	1,626,951	1,987,540	-	1,987,540	2,624,699
Total Budgetary Costs	112,494	1,626,951	1,987,540	-	1,987,540	2,624,699

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Budgeted Reserves - EMS Fund (135-990-599)	-	1,416,951	1,777,540	-	1,777,540	2,096,911
Budgeted Reserves - General Fund (001-990-599)	112,494	200,000	200,000	-	200,000	200,000
Budgeted Reserves - Tourism (160-990-599)	-	-	-	-	-	317,788
Budgeted Reserves - Transport. Trust (106-990-599)	-	10,000	10,000	-	10,000	10,000
Total Budget	112,494	1,626,951	1,987,540	-	1,987,540	2,624,699

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	112,494	200,000	200,000	-	200,000	200,000
106 Transportation Trust	-	10,000	10,000	-	10,000	10,000
135 Emergency Medical Services MSTU	-	1,416,951	1,777,540	-	1,777,540	2,096,911
160 Tourism	-	-	-	-	-	317,788
Total Revenues	112,494	1,626,951	1,987,540	-	1,987,540	2,624,699

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Budgeted Reserves

Organizational Code / Account	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Projected
001-990-599 Budgeted Reserves - General Fund				
586002 Catastrophe Reserves	112,494	-	-	-
59900 Budgeted Contingency	-	200,000	200,000	200,000
001-990-599 Totals	112,494	200,000	200,000	200,000
106-990-599 Budgeted Reserves - Transport. Trust				
59900 Budgeted Contingency	-	10,000	10,000	10,000
106-990-599 Totals	-	10,000	10,000	10,000
135-990-599 Budgeted Reserves - EMS Fund				
59902 Reserve For Future Projects	-	1,416,951	1,777,540	-
135-990-599 Totals	-	1,416,951	1,777,540	-
160-990-599 Budgeted Reserves - Tourism				
59902 Reserve For Future Projects	-	-	-	317,788
160-990-599 Totals	-	-	-	317,788
Budgeted Reserves Totals	112,494	1,626,951	1,987,540	527,788

Other Non-Operating Summary

These expenses relate to costs that are not associated with a specific County Department. A detailed description regarding these costs is provided below.

Non-Operating Expenditures - General Fund
These expenses include: County's annual dues (i.e. National Association of Counties, Florida Association of Counties), unemployment compensation payments, licensing (ASCAP), state fire service payments, pre-employment drug tests, payment for legal notices, annual audit expenses, and bank charges.

Summer Youth Employment
The Summer Youth Employment Program is funded by the County out of general revenue. The participants in this program are Leon County students between the ages of 14 and 21. The County's Summer Youth Training Program is administered through CareerSource Capital Region's (CSCR) Dynamic Futures Program, which is federally funded. Approximately 40 of the County's 63 Summer Youth positions are funded by CSCR. For FY 2025, $75,378 is allocated for the program.

Other Non-Operating Expenses
Pursuant to an interlocal agreement with the City of Tallahassee, the County's funding for the Downtown CRA is reduced starting in FY 2024, resulting in $1.0 million in savings from FY 2023. A portion of these cost savings are offset by the normal projected increases in the Frenchtown CRA payment.

State Juvenile Detention Payments
The Juvenile Detention payment is a mandate authorized by the legislature in 2004. The mandate requires counties to pay the State for the predisposition of juveniles at detention facilities. Historically, costs for this program have steadily increased. During the 2016 legislative session, the disagreement between the State and Counties regarding the cost of detention sharing for juveniles was resolved, causing Leon County's share of costs to increase. FY 2025 payments increased in the amount of $41,125.

Drug Abuse Trust
Expenditures associated with the support of drug intervention programs overseen by the Court Administration.

800 MHZ System Maintenance
The Moving Violation Surcharge Fund is used to account for resources and expenditures associated with Leon County's participation in an intergovernmental radio communications programs previously approved by the Florida Department of Management Services. The actual expenditure is an annual payment to the City of Tallahassee and the contracted vendor for ongoing maintenance associated with the Leon County 800 MHZ radio system. In FY 2021, due to the decrease in revenue and consistent increase in the general revenue subsidy, this budget was moved to the general fund. Radio Communications have scheduled a replacement of the virtual prime site, which is the redundancy server for all the 800 MHz radios. The current prime site has been in operation since 2009. Due to the age of the equipment and end-of-life support in 2015, the site needs to be replaced to continue quality radio service for all public safety agencies including the Leon County Sheriff's Office and Leon County Emergency Medical Services. The total replacement will be split evenly with the City of Tallahassee over a three-year period.

Sewer Assessments
This expenditure is a payment to the City of Tallahassee for the maintenance of a sewer system in Killearn Lakes Units I and II, and Belair/Annawood subdivisions. Revenue for the payment is derived by a non-ad valorem assessment charge to individual lots. The County collects the assessments for remittance to the City. The significant increase in FY 2025 is due to the City adjusting rates for Killearn Lakes to fully recover the cost of service.

Grant Match Funds
Matching funds are provided for contingent grants that require a certain percent of the funding required to implement or operate a program. The pledged match is contingent on the grant being awarded. For FY 2025, this funding amount remains level.

Blueprint
Blueprint personnel costs for the Legal Assistant, and Business Development Manager are budgeted by the County on an annual basis due to the these employees opting for County benefits. The costs are reimbursed from Blueprint. The County shares the funding of Minority, Woman and Small Business Enterprise (MWSBE) with the City, County and Blueprint providing 1/3 of the funding for this program. The Office of Economic Vitality is now fully funded from the 2020 Sales Tax Extension and no longer split funded between the City and the County.

Payment to the City of Tallahassee for Parks & Recreation
In 2005, the County and the City entered into a 15-year agreement with automatic 5 year renewals to make City parks, recreational facilities and programs fully accessible to the residents of the unincorporated area of Leon County. For FY 2025, this payment will increase $72,437 based on the inter-local agreement.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	628,541	745,082	566,994	34,647	601,641	622,550
Operating	7,167,323	6,129,532	6,158,251	52,000	6,210,251	6,527,633
Grants-in-Aid	1,417,423	1,680,241	2,046,772	5,000	2,051,772	2,051,772
Total Budgetary Costs	9,213,287	8,554,855	8,772,017	91,647	8,863,664	9,201,955

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Non-Operating

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Blueprint (001-403-515)	571,112	659,526	481,438	-	481,438	497,547
CRA-Payment (001-972-559)	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816
Drug Abuse (116-800-562)	-	98,135	98,135	-	98,135	98,135
Grant Match Funds (125-991-595)	-	90,000	90,000	-	90,000	90,000
Juvenile Detention Payment - State (110-620-689)	1,062,292	1,370,835	1,375,770	-	1,375,770	1,375,770
Non-Operating General Fund (001-820-519)	1,606,638	1,298,319	1,030,651	57,000	1,087,651	1,087,651
Payment to City - Sewer Services (164-838-535)	230,990	239,906	601,502	-	601,502	601,502
Payment to City- Parks & Recreation (140-838-572)	1,634,919	1,704,403	1,776,840	-	1,776,840	1,852,356
Summer Youth Employment (001-278-551)	57,430	40,731	40,731	34,647	75,378	80,178
Total Budget	9,213,287	8,554,855	8,772,017	91,647	8,863,664	9,201,955

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,285,086	5,051,576	4,829,770	91,647	4,921,417	5,184,192
110 Fine and Forfeiture	1,062,292	1,370,835	1,375,770	-	1,375,770	1,375,770
116 Drug Abuse Trust	-	98,135	98,135	-	98,135	98,135
125 Grants	-	90,000	90,000	-	90,000	90,000
140 Municipal Service	1,634,919	1,704,403	1,776,840	-	1,776,840	1,852,356
164 Special Assessment - Sewer	230,990	239,906	601,502	-	601,502	601,502
Total Revenues	9,213,287	8,554,855	8,772,017	91,647	8,863,664	9,201,955

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Blueprint	4.50	5.50	4.50	-	4.50	4.50
Total Full-Time Equivalents (FTE)	4.50	5.50	4.50	-	4.50	4.50

Other Non-Operating - Blueprint (001-403-515)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	571,112	659,526	481,438	-	481,438	497,547
Total Budgetary Costs	571,112	659,526	481,438	-	481,438	497,547

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	571,112	659,526	481,438	-	481,438	497,547
Total Revenues	571,112	659,526	481,438	-	481,438	497,547

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Deputy Director - Business Vitality & Intelligence		1.00	-	-	-	-
Director of Office Economic Vitality	1.00		-	-	-	-
BluePrint R-O-W Assistant	1.00	1.00	1.00	-	1.00	1.00
Director of Plan Land Mgmt Com Enh	0.50	0.50	0.50	-	0.50	0.50
MWBE Coordinator	1.00	1.00	1.00	-	1.00	1.00
Business Dev Mnger, AppScience	1.00	1.00	1.00	-	1.00	1.00
Business Outreach & Marketing Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.50	5.50	4.50	-	4.50	4.50

Budget was established for employees opting for County benefits as allowed by the interlocal agreement establishing the agency. Blueprint reimburses the personnel costs of the ROW Assistant position to the County on an annual basis. This is done for accounting purposes only.

The Deputy Director-Business Vitality & Intelligence, MWBE Coordinator, Business Development Manager, and Business Outreach & Marketing Coordinator positions are part of the Office of Economic Vitality (OEV), which is jointly funded by the County and the City. OEV positions contribute to the County's share of funding for OEV, as specified in the interlocal agreement. The County shares the funding of MWSBE, with the City, County and Blueprint providing 1/3 of the funding for this program.

The major variances for the FY 2025 Blueprint budget are as follows:

Decreases to Program Funding:
1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. For budgeting purposes, Blueprint employees may choose either County or City pay and benefits. The personnel budget reflects a 1.0 FTE opting for City pay and benefits which previously was County.

Other Non-Operating - Non-Operating General Fund (001-820-519)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	50,000	50,000	-	50,000	50,000
Operating	1,482,497	1,178,819	911,151	52,000	963,151	963,151
Grants-in-Aid	124,141	69,500	69,500	5,000	74,500	74,500
Total Budgetary Costs	1,606,638	1,298,319	1,030,651	57,000	1,087,651	1,087,651

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,606,638	1,298,319	1,030,651	57,000	1,087,651	1,087,651
Total Revenues	1,606,638	1,298,319	1,030,651	57,000	1,087,651	1,087,651

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

Increases to Program Funding:
1. As approved by the Board on May 14, 2024, the budget includes $5,000 in Special Event Funding in support of Shoes4Schools Event.
2. Additional operating cost in the amount of $52,000 for an anticipated increase to complete the Annual Financial Audit.

Decreases to Program Funding:
1. Decrease is associated with the County making the final payment for implementation of the Real Time Crime Center project.

Other Non-Operating - CRA-Payment (001-972-559)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816
Total Budgetary Costs	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816
Total Revenues	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816

For FY 2025, values in the Downtown and Frenchtown Districts have increased the CRA payments by $223,950.

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LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Debt Service Schedule

Description	Purpose	Pledge/Security	Original Principal Amount	Outstanding Principal Amount	Outstanding Interest Amount	FY24/25 Principal Payment	FY24/25 Interest Payment	Remaining Principal	Final Maturity Date
Series 2017	In FY 2017, the bank loan obtained to refund the non-taxable portion of Bond Series 2005 was refinanced.	The pledged revenues for these bonds include guaranteed entitlement revenue, Local Government Half Cent Sales Tax, State Revenue Sharing, Race Track funds and other non-ad valorem revenue sources.	$15,851,000	$3,203,000	$67,583	$3,203,000	$67,583	$0	2025
Series 2020	The Bond Series 2020 Fund is a debt service fund established to account for the debt service associated with the financing of the purchase of a new helicopter for the Sheriff's office. Funding for the repayment of the debt service will be split evenly between the County and the City of Tallahassee.		$1,298,120	$324,967	$4,415	$253,858	$3,743	$71,109	2026
Series 2021	The Bond Series 2021 is for the purchase of the Supervisor of Elections building accordance with the Board's Real Estate Policy. The property was purchased for $5.4 million and financing for the purchase and repairs, including the roof, will be paid back over a 15-year period.		$5,400,000	$4,475,000	$556,018	$335,000	$82,788	$4,140,000	2036
ESCO Lease	Through this program the County financed $16.5M to pay for energy savings projects. All $16.5M will be recouped by the County through energy savings over the life of the projects, approximately 25 years. The financing of the project is over a 15-year term to take advantage of competitive interest rates. As such, the financing will be serviced through a combination of energy savings and $650,000 in general revenue annually.		$16,500,000	$13,580,000	$1,484,523	$1,025,000	$230,119	$12,555,000	2036
Series 226	The Bond Series 226 is for the replacement of the County's 800 MHz radios. This is due to very favorable interest terms in the market and proposed financing that defers the first-year payment until FY 2023, and the planned use of EMS and Volunteer Fire special revenue fund balances.		$3,400,000	$2,460,000	$96,041	$480,000	$31,734	$1,980,000	2029
TOTAL			**$42,449,120**	**$24,042,967**	**$2,208,579**	**$5,296,858**	**$415,967**	**$18,746,109**	

Note: 1. Payments reflect only Principal and Interest and do not include bank fees.
2. City provided half of the annual payment of debt service to the County through an Interlocal Agreement.

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Debt Service

The various Debt Service Funds account for the debt service, including the accumulation of resources and payment of principal and interest, associated with the existing bonds issued and/or bank loans obtained by the County.

The bonds or loans are secured by Non-Ad Valorem Revenue sources. None of the financing is through General Obligation Bonds. These bonds or loans have been structured to have overall level annual payments until all dates of expiration occur in 2036.

On July 8, 2014, the Board approved a bank loan to refund the remaining Capital Improvement Revenue Refunding Bonds, Series 2005 for an estimated $1.7 million in net present value savings over the life of the loan. At its June 20, 2017 meeting, the Board approved the refinancing of this bank loan. The refinancing during FY 2017 provided additional savings of $489,076 over the life of the loan. FY 2020, Bond Series 2012A and 2012B reached maturity and were paid off at year end resulting in a reduced debt service for FY 2021.

In FY 2020, debt was issued to finance the purchase of a new helicopter for Law Enforcement which is split equally between the City and the County. Subsequently, to take advantage of historically low interest rates and to avoid large variances to the capital budget, additional debt service was financed for Building Energy Savings improvements, the Supervisor of Elections Voting Operations Center, and the replacement of the County's 800 MHz radios for the Sheriff's Office, EMS, Animal Control, and the Volunteer Fire Department.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805
Total Budgetary Costs	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805
Total Budget	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
222 2017 Capital Improvement Revenue Refinancing	3,271,593	3,269,753	3,270,583	-	3,270,583	-
223 Bond Series 2020-Capital Equipment Financing	257,689	257,645	257,601	-	257,601	71,781
224 Supervisor of Elections Building	419,905	418,893	417,788	-	417,788	421,590
225 ESCO Lease	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
226 800 MHz Radios	510,687	512,862	511,734	-	511,734	510,542
Total Revenues	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Debt Service

Debt Service Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805
Total Budgetary Costs	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
2014 Debt Series (222-979-582)	3,271,593	3,269,753	3,270,583	-	3,270,583	-
800 MHz Radios (226-949-582)	510,687	512,862	511,734	-	511,734	510,542
Bond Series 2020 (223-979-582)	257,689	257,645	257,601	-	257,601	71,781
Bond Series 2021 (224-979-582)	419,905	418,893	417,788	-	417,788	421,590
ESCO Lease (225-977-582)	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
Total Budget	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
222 2017 Capital Improvement Revenue Refinanci	3,271,593	3,269,753	3,270,583	-	3,270,583	-
223 Bond Series 2020-Capital Equipment Financin	257,689	257,645	257,601	-	257,601	71,781
224 Supervisor of Elections Building	419,905	418,893	417,788	-	417,788	421,590
225 ESCO Lease	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
226 800 MHz Radios	510,687	512,862	511,734	-	511,734	510,542
Total Revenues	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Debt Service - 2017 Debt Series (222-979-582)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	3,271,593	3,269,753	3,270,583	-	3,270,583	-
Total Budgetary Costs	3,271,593	3,269,753	3,270,583	-	3,270,583	-

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
222 2017 Capital Improvement Revenue Refinancing	3,271,593	3,269,753	3,270,583	-	3,270,583	-
Total Revenues	3,271,593	3,269,753	3,270,583	-	3,270,583	-

At the April 26, 2017 Budget Workshop the Board approved the refinancing of this bank loan. The refinancing during FY 2017 provided additional savings of $489,076 over the life of the loan. The loan will reach maturity in FY 2025.

Debt Service - Bond Series 2020 (223-979-582)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	257,689	257,645	257,601	-	257,601	71,781
Total Budgetary Costs	257,689	257,645	257,601	-	257,601	71,781

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
223 Bond Series 2020-Capital Equipment Financing	257,689	257,645	257,601	-	257,601	71,781
Total Revenues	257,689	257,645	257,601	-	257,601	71,781

As part of the FY 2020 budget, the Board approved funding for the purchase of a helicopter to replace a 50-year-old outdated helicopter utilized at the Leon County Sheriff's office. The net cost of the helicopter and related law enforcement outfitting was $1,641,665 million, which will be split evenly between Leon County and the City of Tallahassee at $130,000 per year for seven years. The purchase will be in the form of a seven-year equipment lease. This loan will reach its maturity in FY 2026.

Debt Service - Bond Series 2021 (224-979-582)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	419,905	418,893	417,788	-	417,788	421,590
Total Budgetary Costs	419,905	418,893	417,788	-	417,788	421,590

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
224 Supervisor of Elections Building	419,905	418,893	417,788	-	417,788	421,590
Total Revenues	419,905	418,893	417,788	-	417,788	421,590

At the December 8, 2020 meeting, the Board authorized the County Administrator to negotiate for the purchase of the property housing the Voting Operations Center in accordance with the Board's Real Estate Policy and solicit bids through the County's Financial Advisor to finance the acquisition of the property and roof replacement. The property was purchased for $3.5 million and financing for the purchase and repairs, including the roof, will be paid back over a 15-year period.

Debt Service - ESCO Lease (225-977-582)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
Total Budgetary Costs	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
225 ESCO Lease	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
Total Revenues	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892

Through this program the County financed $16.5 million to pay for energy savings projects. All $16.5 million will be recouped by the County through energy savings over the life of the projects, approximately 25 years. The financing of the project is over a 15-year term to take advantage of competitive interest rates. As such, the financing will be serviced through a combination of energy savings and $650,000 in general revenue annually.

Debt Service - 800 MHz Radios (226-949-582)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	510,687	512,862	511,734	-	511,734	510,542
Total Budgetary Costs	510,687	512,862	511,734	-	511,734	510,542

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
226 800 MHz Radios	510,687	512,862	511,734	-	511,734	510,542
Total Revenues	510,687	512,862	511,734	-	511,734	510,542

At the November 9, 2021 meeting, the Board approved the financing of this bank loan for the replacement of the County's 800 MHZ radios for the Leon County Sheriff's Office, Emergency Medical Services (EMS), Animal Control and the Volunteer Fire Departments. The bank loan for the financing of the radios was done while interest rates were historically low.

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Project Index

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Capital Improvement Program Overview

Capital Improvement Program (CIP)
The capital improvement program is a resource that helps Leon County government ensure that decisions on projects and funding are made wisely and in a well-planned manner. The quality of life for a Leon County resident depends on the reliability of transportation, the performance of the stormwater system, the efficiency of waste disposal, the accessibility of culture and recreation, and many other essential public services.

High quality service levels can be achieved through the proper planning and provision of the replacement, maintenance and enhancement of the County's capital assets. In accordance with Florida Statute Chapter 125.74(1)(d), the County Administrator is annually responsible to prepare and submit a capital budget and capital improvement program to the Board.

Capital Assets
A capital asset is a new or rehabilitated physical asset that is nonrecurring and has a useful life of more than five years and costs at least $20,000.

Capital Project
A capital project is undertaken to acquire a capital asset. Examples include the construction, maintenance, and/or renovations to public buildings as well as improvements to stormwater and transportation systems.

Capital Improvement Program
Capital infrastructure is essential to the Leon County community. Leon County's capital improvement program is a multi-year program that identifies capital projects to be funded during a five-year period. It specifies each capital project to be undertaken, the year it will begin, the anticipated expenses for each year and the method of financing.

Projects and financing sources in the capital improvement program for years other than the current budget year (commonly called "outyears" or "planned years") are not authorized until the annual budget for those years is legally adopted. The outyears serve only as a guide for future planning and are subject to further review and modification.

Annual Capital Budget
The annual capital budget represents the first year of a capital improvement program. It is the appropriation of capital spending legally adopted by the Board.

The annual capital budget is adopted in conjunction with Leon County's annual operating budget and provides legal authority to proceed with specific projects.

Program Preparation
Each fiscal year, the Office of Management and Budget facilitates the preparation of a capital improvement program. Officials, administrators, and staff of Leon County government all assist in this process. The preparation process includes the following:

I. Assessment of Capital Needs
(Department/Division Staff)
- Prepare an inventory
- Evaluate whether to repair or replace facilities and/or equipment
- Identify future needs

II. Identification of Capital Projects
(Commission, Administration, Department/Division Staff)
- Review status of current projects
- Develop information for new projects
- Submit project requests

III. Financial Analysis
(Administration and OMB)
- Evaluate financial conditions
- Forecast financial trends
- Evaluate funding options

IV. Evaluation & Planning of Capital Projects
(Administration and OMB)
- Review and prioritize project requests
- Select projects and project schedules
- Determine project funding sources

V. Adoption of Capital Improvement Program & Annual Capital Budget
(Commission, Administration, and OMB)
- Prepare and submit tentative program and budget to Commission
- Hold public hearings
- Revise and prepare final program and budget for adoption

VI. Implementation & Monitoring of Annual Capital Budget
- October 1 through September 30
- Departmental Biannual Project Status Reports

»Capital Improvement Program Overview

The following is a brief description of the information contained in the Capital Improvement Program. A Project Index can be found on page 563.

The remainder of this section contains information, analysis and summaries about Leon County's capital budget and capital Improvement program.

- **Capital Improvement Program Analysis:** Brief analysis of the FY 2025-2029 capital improvement program.
- **Capital Projects by Managing Division:** Summary table of all capital improvement projects organized by managing division.
- **Operating Budget Impacts:** General description and summary table of estimated impacts capital projects are anticipated to have on the operating budget.

Capital Project Sections

Each section represents the service type of the capital projects it contains. The Capital Improvement Program consists of five service types: Culture & Recreation, General Government, Health & Safety, Physical Environment, and Transportation. Included in each section is an overview with a brief analysis, an index of the projects and a detail sheet for any project with planned activity in any fiscal year from FY 2025 to FY 2029. The project detail sheets each provide the following:

General Information

Includes project title, managing division, project number, service type, project status, description/justification and, if applicable, project location map and photo.

Strategic Plan Information

Each project identifies what Strategic Priority(s) it works toward. If applicable, each project notes if it works toward fulfilling one or more of the Board's Strategic Initiatives. The Leon County Board of County Commissioner's Strategic Priorities and Initiatives are further explained in the LEADS/Strategic Plan section.

Policy/Comprehensive Plan Information

Non-comprehensive Plan Related Projects - relevant policy, law, mandate, ordinance, master plan, initiative, etc.

Comprehensive Plan Related Projects

Identifies whether the project is in the capital improvement element of the comprehensive plan, the improvements (stormwater, parks & recreation, roads), level of service standard for the improvement, current level of service, level of service upon completion of the improvement, etc.

Financial Information

Includes funding sources, past expenditures through FY 2023, FY 2024 adjusted budget and FY 2024 year-to-date expenditures, FY 2025 budget, FY 2026 – FY 2029 planned budget, FY 2025 – FY 2029 total, total project cost, and estimates of any anticipated impacts on the operating budget.

»Capital Improvement Program Analysis

FY 2025 through FY 2029 Capital Budget
Chart 25.1 shows the capital funding for each fiscal year from FY 2016 through FY 2025. The total FY 2025 capital budget is **$28,801,519**. This is a 17% increase from the adopted FY 2024 capital budget of $24,617,489.

The FY 2025 – FY 2029 Capital Improvement Plan is primarily focused on the long-term maintenance of the County's extensive existing infrastructure, some of which includes over 2 million square feet of facilities, hundreds of miles of roads, and thousands of acres of parks, greenways, and trails. The capital projects planned for FY 2025 include transportation and stormwater maintenance, sidewalk construction, general county maintenance and improvements, fleet maintenance, technology upgrades, and parks and recreation maintenance and improvements. In developing the proposed five-year capital improvement program, the County continues to focus the limited resources of the County towards maintaining aging infrastructure. A large portion of the projected maintenance budget supports aging facilities. In particular, the County has a number of older large buildings (Sheriff Facilities, Courthouse and Annex, Main Library, and OIDA Urinalysis Building) that are operating with equipment near or at their end-of-life use.

The overall capital project increase for FY 2025 is $4,184,030. In addition to overall inflation and the rising costs of construction materials and supplies, increased costs are attributed to funding: facility maintenance; statutory technology requirements for the courts, and intersection and stormwater improvements. Over the past four fiscal years, Leon County has used $14 million in one-time ARPA funds to support the County general capital program and $17.4 million to fund sewer projects in the Primary Springs Protection Zone. The use of these funds has allowed for a reduced level of recurring general revenue funds to support the capital program.

Over the next five years, the general revenue supported capital budget averages $17.6 million each year. To maintain this capital program, which is largely focused on maintaining the existing County infrastructure (buildings, IT systems and stormwater), a consistent amount of recurring general revenue would be required to fund these projects. From FY 2021 – FY 2025, the recurring general revenue support for the capital program has ranged from $3.6 million - $9.9 million. One-time ARPA revenues were used over the past several years to provide additional revenues to support the capital program.

As fund balances grow due to revenue exceeding the budgeted amount and the under expenditure of the operating budget, these accumulated reserves, in excess of the balance required to maintain reserve policy minimums, become available to support one-time expenses in the capital program. Over the past 15-years, the County has used these excess reserves four times to support the capital program. These "fund sweeps" paid for the County's portion of the Public Safety Complex, the branch library expansion and stormwater projects. Using these reserves allowed the County to avoid the interest associated with the issuance of debt.

A review of fund reserves in FY 2023 indicated that $3.9 million in Transportation Trust fund balance above policy minimums were available to support the transportation capital program in FY 2024 and FY 2025. To ensure infrastructure improvements continue and heavy equipment and vehicle purchases are not delayed due to supply chain issues, the remaining $1.5 million in funding was advanced funded in FY 2024. The transfer to the Transportation Capital Fund increased from $414,016 in FY 2024 to $1.7 million in FY 2025 to support other transportation projects, including the sidewalk program.

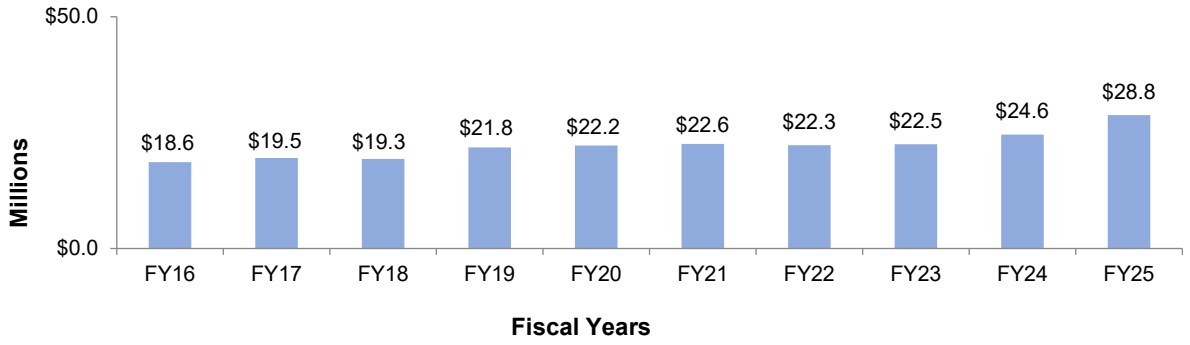
Due to the increase in property tax values, the County is now positioned to increase the recurring general revenue transfer to support the capital program. This increased transfer also allows the County to address additional critical capital improvement needs to ensure our community remains resilient for storm events, such as replacing critical Public Works vehicles and equipment, repairing critical stormwater infrastructure to ensure our systems are able to fully mitigate future flooding and remove stormwater pollutants during large rain events, and investing in generator improvements and technology enhancements at the Public Safety Complex. The five-year (FY 2025 – FY 2029) capital program continues to focus on the long-term maintenance of the County's extensive existing and aging infrastructure, some of which includes over 2 million square feet of facilities, hundreds of miles of roads, and thousands of acres of parks, greenways, and trails.

LEON COUNTY FISCAL YEAR 2025 – 2029 CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program Analysis

The following illustrates the Capital Improvement Program funding levels since FY 2016 demonstrating a steady and conservative investment in the County's capital infrastructure and assets. This consistent level of funding reflects a commitment to a proactive preventative maintenance program, investing in sustainable resources and design, maintaining the County's standard level of service and identifying cost avoidances and savings where possible. Since 2013, the County has saved or avoided costs totaling more than $76 million. Of those costs, approximately $63.2 million of savings were in capital expenditures.

Chart 25.1 FY 2016 – FY 2025 Capital Funding



Service Types

Chart 25.2 illustrates the service types of the projects in the FY 2025 capital budget. Chart 25.3 shows the service types of the projects in the FY 2025 – FY 2029 Capital Improvement Program. The Capital Improvement Program continues to allocate the majority of funds on transportation projects. Budgeted reserves are not reflected below.

Chart 25.2
FY 2025 Service Types

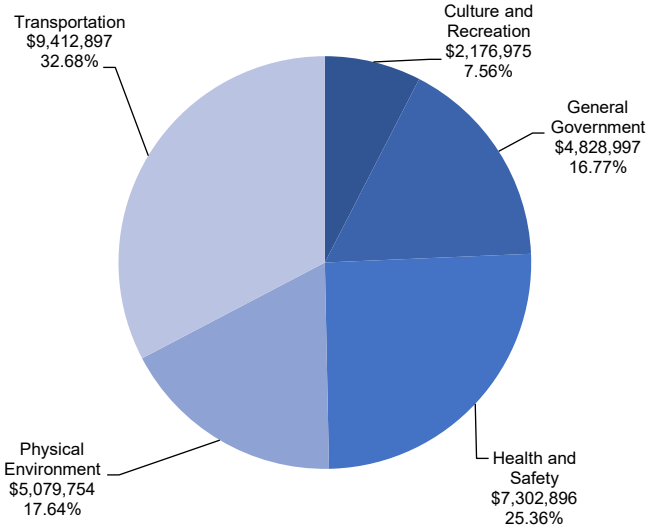
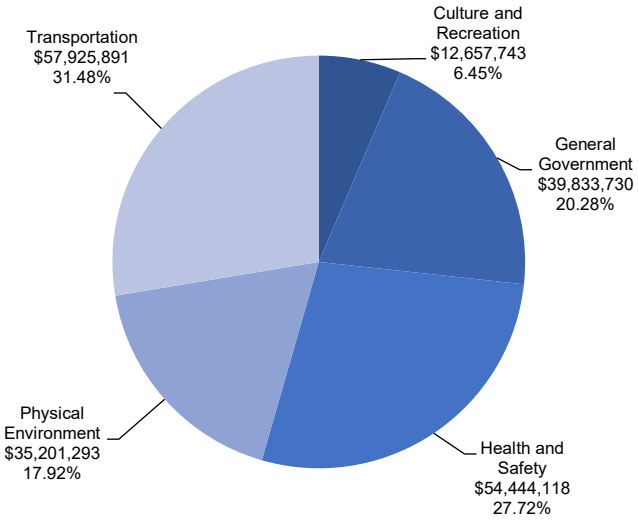


Chart 25.3
FY 2025 – FY 2029 Service Types



Capital Improvement Program Analysis

Project Funding Sources

Table 25.1 shows the project funding sources for the FY 2025 capital budget and the FY 2025 – FY 2029 capital improvement program. Capital Improvements (Fund 305) and Sales Tax Extension 2020 (Fund 351) are the primary sources of funding for the FY 2025 capital budget, with $10,117,259 (35.13%) and $5,993,792 (20.81%) respectively. Capital Improvements (Fund 305) is the primary source of funding for FY 2025 – FY 2029, totaling $87,864,335 (44.74%). The table does not reflect budgeted reserves.

Table 25.1 FY 2025 – FY 2029 Project Funding Sources

Funding Source	FY 2025 Budget	%	FY 2025 – FY 2029 Program	%
Capital Improvements (Fund 305)	$10,117,259	35.13%	$87,864,335	44.74%
Sales Tax Extension 2020 (Fund 351)	$5,993,792	20.81%	$31,818,482	16.20%
Sales Tax Extension 2020 JPA (Fund 352)	$4,629,086	16.07%	$23,526,626	11.98%
EMS MSTU (Fund 135)	$4,472,709	15.53%	$25,588,834	13.03%
Transportation Improvements (Fund 306)	$1,769,105	6.14%	$17,307,158	8.81%
Solid Waste (Fund 401)	$982,500	3.41%	$7,666,000	3.90%
County Government Annex (Fund 165)	$651,195	2.26%	$1,763,462	0.90%
Building Inspection (Fund 120)	$143,419	0.50%	$745,173	0.38%
Huntington Oaks Plaza (Fund 166)	$42,454	0.15%	$102,454	0.05%
Total	**$28,801,519**	**100%**	**$196,382,524**	**100%**

In November 2014, Leon County residents approved a referendum providing a second extension of the 1-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. The extension commits 80% of the revenues for Blueprint infrastructure projects, Blueprint Economic Development programs, and Livable Infrastructure for Everyone (LIFE) projects and will be jointly administered and funded by Leon County and the City of Tallahassee. The Blueprint Joint Participation Agreement (BP 2020 JPA) revenue supports other County infrastructure projects funded through the County share of the revenue.

The BP 2020 JPA revenue, accounted for in Fund 352, will be used for the sidewalk program, and water quality and stormwater improvements. The County's share of the dedicated water quality funding from the future JPA proceeds supports a number of strategic initiatives to address septic upgrades and sewer conversion projects in the primary spring protection zone. Over the past several years, the County has utilized existing capital project reserves to match state grant funds in support of the septic to sewer projects. The 2% for L.I.F.E. is allocated for Rural Road and Safety improvements, Street Lighting, Neighborhood Enhancements and Transportation Safety, Boat Landing, Stormwater and Flood Relief, and Recreational Amenities. The remaining 20% of the sales tax extension will be split evenly between the County and the City. The County's 10% share, accounted for in Fund 351 (Sales Tax Extension 2020), will be used for transportation resurfacing and intersection safety improvement projects and other statutorily authorized uses approved by the County.

»Capital Improvement Program Analysis

New and Revised Capital Projects

Table 25.2 indicates new or revised projects for the FY 2025 capital budget and the FY 2025 – FY 2029 capital improvement program. Updating the Basin Management Plans in Leon County has been a priority of the Board since 2020. Updates to the County's Basin Management Plans will focus on the contributing areas to major surface waters, identifying opportunities for upgrades to conveyance and treatment facilities to address rate and volume flooding which occurs in the basins, and to mitigate water quality concerns for the surface waters. The Plans share common goals of flooding and water quality mitigation, ensuring that these challenges are addressed in a consistent manner throughout the County. For the five-year period, a total of $2,500,000 is budgeted for the new or revised projects.

Table 25.2 FY 2025 – FY 2029 New and Revised Projects

New and Revised Projects	FY 2025 Budget	%	FY 2025 – FY 2029 Program	%
Leon County Basin Management Plan Updates	$0		$2,500,000	100%
Total	**$0**		**$2,500,000**	**100%**

Management of Capital Projects

Table 25.3 shows the managing divisions of the FY 2025 capital budget and FY 2025 – FY 2029 capital improvement program. The listed divisions manage a total of 89 projects, but only 59 projects will receive additional funding in the FY 2025 Capital Improvement Program; the remainder is funded through the carryforward process or will receive funding in the outyears. Budgeted reserves and carryforward projects are not reflected below.

Table 25.3 FY 2025 – FY 2029 Managing Divisions

Managing Division	# of Projects	FY 2025 Budget	%	FY 2025 – FY 2029 Program	%
Engineering Services	28	$13,183,320	45.77%	$89,030,961	45.34%
Facilities Management	14	$3,516,124	12.21%	$26,137,577	13.31%
Fleet Management	11	$5,405,028	18.77%	$40,518,220	20.63%
Management Information Services	21	$4,748,793	16.49%	$25,587,644	13.03%
Parks and Recreation	8	$708,626	2.46%	$8,524,274	4.34%
Operations	3	$791,628	2.75%	$2,594,848	1.32%
Solid Waste	3	$400,000	1.39%	$2,730,000	1.39%
Miscellaneous	1	$48,000	0.17%	$1,259,000	0.64%
Total	**89**	**$28,801,519**	**100%**	**$196,382,524**	**100%**

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Capital Projects by Managing Division

Project	Project #	*FY 2024 Adj Budget	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY25 - FY29 Total
ENGINEERING SERVICES								
Architectural & Engineering Services	086011	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$300,000
Arterial/Collector and Local Road Resurfacing	056001	$12,901,819	$5,528,187	$5,707,680	$5,892,551	$6,082,961	$6,279,078	$29,490,457
Baum Road Drainage Improvements	054011	$1,048,585	$0	$0	$0	$0	$0	$0
Blueprint 2020 Water Quality & Stormwater	067003	$2,125,000	$2,125,000	$2,125,000	$2,125,000	$2,125,000	$2,125,000	$10,625,000
Community Safety & Mobility	056005	$426,594	$0	$425,000	$900,000	$250,000	$150,000	$1,725,000
DOT Old Bainbridge Rd. @ CC NW	053011	$827,019	$0	$0	$0	$0	$0	$0
FDEP Springs Restoration Pilot Project	927128	$310,885	$0	$0	$0	$0	$0	$0
FDEP Springs Restoration Incentive Project	927130	$2,154,722	$0	$0	$0	$0	$0	$0
Fords Arm - Lexington Pond Retrofit	063005	$356,208	$0	$0	$0	$0	$0	$0
Intersection and Safety Improvements	057001	$3,336,994	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Leon County Basin Management Plan Updates	067009	$0	$0	$250,000	$750,000	$750,000	$750,000	$2,500,000
L.I.F.E. Miccosukee Sense of Place	091004	$6,031,754	$0	$0	$0	$0	$0	$0
L.I.F.E. Neighborhood Enhancements & Transportation Safety	091006	$275,000	$175,000	$175,000	$175,000	$175,000	$175,000	$875,000
L.I.F.E. Rural Road Safety Stabilization	091003	$169,216	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
L.I.F.E. Stormwater and Flood Relief	091009	$290,107	$295,460	$333,270	$302,220	$412,310	$576,975	$1,920,235
L.I.F.E. Street Lighting	091005	$448,866	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
Lake Henrietta Renovation	061001	$425,000	$0	$0	$0	$0	$0	$0
Magnolia Drive Multi-Use Trail	055010	$10,525,056	$0	$0	$0	$0	$0	$0
Maylor Road Accessibility / Stormwater Improvements	065005	$2,357,931	$0	$0	$0	$0	$0	$0
Miccosukee Road Bridge Replacement	057918	$3,976,447	$0	$0	$0	$0	$0	$0
N. Florida Fairgrounds Road Milling and Resurfacing	051009	$0	$0	$0	$220,000	$0	$0	$220,000
NE Lake Munson Septic to Sewer	062008	$11,764,859	$0	$0	$0	$0	$0	$0
Public Works Design and Engineering Services	056011	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Serenity Cemetery Expansion	091002	$0	$0	$0	$190,000	$0	$190,000	$380,000
Sheriff Facilities Capital Maintenance	086031	$12,882,413	$1,806,768	$4,788,393	$5,115,085	$3,384,024	$6,235,841	$21,330,111
Sidewalk Program	056013	$10,358,295	$2,617,905	$2,652,103	$2,687,155	$2,723,084	$2,759,911	$13,440,158
Stormwater Infrastructure Preventative Maintenance	067006	$3,406,434	$0	$950,000	$800,000	$800,000	$800,000	$3,350,000
Woodville Sewer Project	062003	$26,979,071	$0	$0	$0	$0	$0	$0
Engineering Services Subtotal		**$113,538,275**	**$13,183,320**	**$18,041,446**	**$19,792,011**	**$17,337,379**	**$20,676,805**	**$89,030,961**
FACILITIES MANAGEMENT								
Building General Maintenance and Renovations	086079	$3,729,117	$657,475	$786,386	$900,000	$745,000	$1,295,000	$4,383,861
Building Infrastructure and Improvements	086078	$2,521,250	$0	$717,800	$1,400,000	$1,250,000	$1,465,000	$4,832,800
Building Mechanical Repairs and Improvements	086077	$2,680,699	$0	$794,000	$1,771,000	$845,000	$830,000	$4,240,000
Building Roofing Repairs and Replacements	086076	$1,233,249	$100,000	$755,000	$370,000	$350,000	$400,000	$1,975,000
Courthouse Renovations	086027	$674,818	$40,000	$165,000	$40,000	$40,000	$40,000	$325,000
Courthouse Security	086016	$68,483	$35,000	$35,000	$35,000	$35,000	$35,000	$175,000
Courtroom Minor Renovations	086007	$147,024	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000
Essential Libraries Initiative	086085	$1,981,706	$1,000,000	$1,000,000	$500,000	$0	$0	$2,500,000
General Furnishings	086017	$97,570	$55,000	$55,000	$55,000	$55,000	$55,000	$275,000
Lake Jackson Town Center	083002	$487,665	$42,454	$30,000	$30,000	$0	$0	$102,454
Leon County Government Annex	086025	$1,800,466	$651,195	$401,511	$206,557	$188,905	$315,294	$1,763,462
Medical Examiner Facility	086067	$60,000	$0	$0	$0	$0	$0	$0
Public Safety Complex	096016	$1,149,881	$780,000	$780,000	$700,000	$1,110,000	$1,510,000	$4,880,000
Solar Arrays on County Buildings	086081	$180,032	$80,000	$80,000	$50,000	$50,000	$50,000	$310,000
Facilities Management Subtotal		**$16,811,960**	**$3,516,124**	**$5,674,697**	**$6,132,557**	**$4,743,905**	**$6,070,294**	**$26,137,577**
FLEET MANAGEMENT								
Emergency Medical Services Vehicles & Equipment Replacement	026014	$4,579,154	$4,272,209	$4,371,000	$4,810,000	$4,975,000	$5,130,125	$23,558,334
Fleet Management Shop Equipment	026010	$127,980	$45,000	$37,000	$0	$0	$0	$82,000
General Vehicle & Equipment Replacement	026003	$1,644,972	$0	$875,000	$901,250	$928,288	$917,679	$3,622,217
Hazardous Waste Vehicle and Equipment Replacement	036042	$70,000	$60,000	$60,000	$70,000	$0	$0	$190,000
New Emergency Medical Services Vehicle & Equipment	026021	$668,847	$0	$410,000	$0	$420,000	$0	$830,000
New Parks/Greenways Vehicles and Equipment	046007	$145,861	$53,319	$0	$0	$0	$0	$53,319
Public Works Vehicle & Equipment Replacement	026005	$2,819,263	$230,000	$850,000	$900,000	$950,000	$1,000,000	$3,930,000
Rural Waste Vehicle and Equipment Replacement	036033	$449,421	$14,000	$175,000	$145,000	$400,000	$200,000	$934,000
Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	$34,019	$256,000	$350,000	$110,000	$85,000	$93,500	$894,500
Stormwater Vehicle & Equipment Replacement	026004	$1,043,407	$222,000	$550,000	$885,000	$973,500	$875,850	$3,506,350
Transfer Station Heavy Equipment Replacement	036010	$1,292,000	$252,500	$200,000	$1,115,000	$850,000	$500,000	$2,917,500
Fleet Management Subtotal		**$12,874,924**	**$5,405,028**	**$7,878,000**	**$8,936,250**	**$9,581,788**	**$8,717,154**	**$40,518,220**

*Funding for projects not completed in FY 2024 will be included in the FY 2024 to FY 2025 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Capital Projects by Managing Division

Project	Project #	*FY 2024 Adj Budget	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY25 - FY29 Total
MANAGEMENT INFORMATION SERVICES (MIS)								
Building Inspection Technology	076055	$155,076	$143,419	$146,090	$148,894	$151,839	$154,931	$745,173
County Compute Infrastructure	076008	$865,000	$700,000	$400,000	$400,000	$400,000	$400,000	$2,300,000
Courtroom Technology	076023	$233,781	$396,305	$270,575	$235,575	$140,000	$140,000	$1,182,455
E-Filing System for Court Documents	076063	$388,394	$0	$100,000	$100,000	$100,000	$100,000	$400,000
Emergency Medical Services Technology	076058	$83,132	$200,500	$250,000	$250,000	$250,000	$250,000	$1,200,500
Financial Hardware and Software	076001	$317,312	$278,157	$220,762	$163,335	$768,959	$571,027	$2,002,240
Geographic Information Systems	076009	$349,000	$409,000	$435,000	$500,500	$506,550	$73,205	$1,924,255
GIS Incremental Basemap Update	076060	$298,500	$298,500	$298,500	$298,500	$298,500	$298,500	$1,492,500
Justice Information System (JIS) Upgrade	076065	$350,000	$350,000	$350,000	$500,000	$1,000,000	$1,000,000	$3,200,000
Large Application Refreshes and Upgrades	076066	$228,412	$337,500	$234,900	$203,322	$209,422	$215,704	$1,200,848
Library Services Technology	076011	$362,583	$415,030	$385,030	$260,030	$260,030	$260,030	$1,580,150
Mobile Devices	076042	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Permit & Enforcement Tracking System	076015	$584,032	$242,471	$255,505	$266,775	$267,014	$280,365	$1,312,130
Public Defender Technology	076051	$158,399	$131,500	$111,500	$111,500	$111,500	$111,500	$577,500
Public Safety Complex Technology	076069	$482,299	$100,000	$100,000	$500,000	$600,000	$600,000	$1,900,000
Records Management	076061	$243,222	$150,000	$157,500	$165,375	$173,644	$182,326	$828,845
Remote Server Center (RSC) Improvements	076067	$165,750	$0	$0	$0	$0	$0	$0
State Attorney Technology	076047	$190,362	$272,141	$279,724	$287,567	$295,677	$212,723	$1,347,832
Supervisor of Elections Technology	076005	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Technology in Chambers	076022	$100,000	$25,000	$41,480	$41,974	$42,484	$43,008	$193,946
User Computer Upgrades	076024	$500,000	$224,270	$250,000	$450,000	$450,000	$450,000	$1,824,270
MIS Subtotal		**$6,105,254**	**$4,748,793**	**$4,361,566**	**$4,958,347**	**$6,100,619**	**$5,418,319**	**$25,587,644**
MISCELLANEOUS								
Voting Equipment Replacement	096028	$37,500	$48,000	$334,450	$712,550	$116,000	$48,000	$1,259,000
Miscellaneous Subtotal		**$37,500**	**$48,000**	**$334,450**	**$712,550**	**$116,000**	**$48,000**	**$1,259,000**
PARKS & RECREATION								
Apalachee Regional Park	045001	$639,425	$150,000	$300,000	$300,000	$500,000	$500,000	$1,750,000
Dog Parks - Unincorporated Area	046013	$0	$0	$0	$75,000	$0	$0	$75,000
Fred George Park	043007	$1,103,087	$0	$0	$0	$0	$0	$0
Greenways Capital Maintenance	046009	$1,027,875	$0	$340,750	$341,537	$342,364	$343,232	$1,367,883
L.I.F.E. Boat Landing Enhancements & Upgrades	091007	$417,325	$75,000	$85,000	$85,000	$85,000	$85,000	$415,000
L.I.F.E. Recreational Amenities	091010	$341,750	$483,626	$472,822	$541,975	$471,118	$346,850	$2,316,391
Parks Capital Maintenance	046001	$1,588,357	$0	$650,000	$650,000	$650,000	$650,000	$2,600,000
St. Marks Headwaters Greenway	047001	$5,053,437	$0	$0	$0	$0	$0	$0
Parks & Recreation Subtotal		**$10,171,256**	**$708,626**	**$1,848,572**	**$1,993,512**	**$2,048,482**	**$1,925,082**	**$8,524,274**
OPERATIONS								
Arterial & Collector Roads Pavement Markings	026015	$289,896	$71,200	$135,200	$135,200	$135,200	$135,200	$612,000
Open Graded Hot Mix Maintenance and Resurfacing	026006	$415,496	$215,605	$215,605	$215,605	$215,605	$215,605	$1,078,025
Stormwater Pond Repairs	066026	$661,229	$504,823	$100,000	$100,000	$100,000	$100,000	$904,823
Operations Subtotal		**$1,366,621**	**$791,628**	**$450,805**	**$450,805**	**$450,805**	**$450,805**	**$2,594,848**
SOLID WASTE								
Household Hazardous Waste Improvements	036019	$68,266	$50,000	$150,000	$80,000	$500,000	$500,000	$1,280,000
Landfill Closure	036043	$7,719,104	$0	$0	$0	$0	$0	$0
Transfer Station Improvements	036023	$705,625	$350,000	$350,000	$250,000	$250,000	$250,000	$1,450,000
Solid Waste Subtotal		**$8,492,995**	**$400,000**	**$500,000**	**$330,000**	**$750,000**	**$750,000**	**$2,730,000**
Total Capital Improvement Program		**$169,398,785**	**$28,801,519**	**$39,089,536**	**$43,306,032**	**$41,128,978**	**$44,056,459**	**$196,382,524**

*Funding for projects not completed in FY 2024 will be included in the FY 2024 to FY 2025 carry forwards to provide continued project funding.

Operating Budget Impacts

The following is a general description of some of the impacts that different types of projects can have on the operating budget.

Facilities

The construction or acquisition of a new facility that increases the square footage that the County is required to maintain. This increase results in additional expenses including utilities, maintenance and custodial contracts, and repairs. New community centers and libraries are typically service enhancements, and therefore also require additional staffing, operating supplies, library materials, and machinery and equipment. A new facility may also involve the cancellation of a lease on an existing facility to help offset the increased costs.

Renovations or upgrades to an existing facility are often completed to improve efficiency and/or to avoid total replacement. An increase in efficiency often results in reallocation of staff time and a decrease in costs such as maintenance, utilities, and repairs.

Parks, Greenways & Trails

The development of a new park, greenway, or trail space increases the acreage that the County is required to maintain. This increase results in additional expenses including maintenance staff, maintenance vehicles and equipment, operating supplies, and utilities.

Roadways

The improvement of roadways generally requires ongoing maintenance costs such as pothole patching, lane and crosswalk re-striping, sign and traffic signal replacement, and roadside right-of-way mowing and maintenance.

Stormwater

The improvements of existing stormwater ponds or drainage systems and construction of new ponds or drainage systems are often completed to correct a deficiency. These corrections typically result in decreases in maintenance and repair costs.

Technology

The implementation of new technology often requires an increase for maintenance contracts once the warranty period has expired. Upgrades to existing technology either have no additional costs or minimal costs. The upgrades can result in a decrease in maintenance costs and reallocation of staff time due to the increased efficiency.

Vehicles/Equipment

The purchase of a new vehicle or piece of equipment results in additional expenses including vehicle insurance coverage, preventative maintenance, fuel and oil, and operating supplies. The purchase of a new vehicle or piece of equipment may also require additional staffing for operation. Replacement vehicles or equipment reduce the maintenance portion of the operating budget for the first three years.

Operating Budget Impacts

Table 25.5 outlines the estimated impacts that some projects may have on the operating budget. Impacts are shown in the fiscal year in which they are anticipated to begin and the outyears that will be affected by additional operating costs. The impacts shown in this table are only estimates and include projects that will reduce the operating budgets of some divisions. These impact estimates are subject to change.

Table 25.5 Operating Budget Impacts by Project

Project	#	FY 2025 Budget	FY 2026 Estimated	FY 2027 Estimated	FY 2028 Estimated	FY 2029 Estimated
Library Services Technology	076011	$25,000	$25,000	$25,000	$25,000	$25,000
Serenity Cemetery Expansion	091002	$500	$500	$800	$500	$500
New Emergency Medical Services Vehicles & Equipment	026021	$0	$38,760	$38,760	$38,760	$38,760
Total		**$25,500**	**$64,260**	**$64,560**	**$64,260**	**$64,260**

Table 25.6 outlines the estimated operating budget impacts by Division. Impacts are shown in the fiscal year in which they are anticipated to begin and the outyears that will be affected by additional operating costs. The impacts shown in this table are only estimates and are subject to change. In addition, divisions may share the operating impacts of one project. For example, Facilities Management is responsible for the utilities and maintenance of the libraries, while the Library Department is responsible for personnel and operating supplies.

Table 25.6 Operating Budget Impacts by Division

Division	FY 2025 Budget	FY 2026 Estimated	FY 2027 Estimated	FY 2028 Estimated	FY 2029 Estimated
Management Information Services	$25,000	$25,000	$25,000	$25,000	$25,000
Public Works	$500	$39,260	$39,560	$39,260	$39,260
Total	**$25,500**	**$64,260**	**$64,560**	**$64,260**	**$64,260**

Culture & Recreation Overview

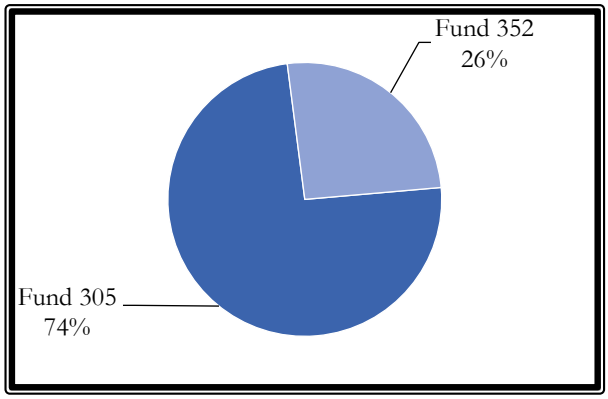
Overview

The Culture & Recreation section contains capital improvement projects designed to facilitate the provision, maintenance, and operation of culture and recreation facilities and activities. Major Culture & Recreation capital projects funded in FY 2025 include Parks Capital Maintenance, Playground Equipment Replacement, Greenways Capital Maintenance, Library Services Technology, Essential Libraries Initiative and Livable Infrastructure for Everyone (L.I.F.E.) projects.

Funding Sources

Chart 25.4 illustrates that 74% or $1,618,349 of Culture & Recreation projects are funded in FY 2025 by general revenue, or the Capital Improvements Fund (Fund 305). The L.I.F.E. Fund (Fund 352) is funding the remaining 26% at $558,626.

Chart 25.4
FY 2025 Culture & Recreation Projects by Funding Source



Managing Divisions

Table 25.7 shows Parks & Recreation will manage 8 projects, or 73% of the FY 2025 Culture & Recreation capital improvement projects. Facilities Management, Fleet Management and Management Information Services will each manage one project for the remaining 27% of the Culture & Recreation capital improvement projects for FY 2025.

Table 25.7
FY 2025 Culture & Recreation Projects by Managing Division

Managing Division	# of Projects	FY 2025 Budget
Parks & Recreation	8	$708,626
Facilities Management	1	$1,000,000
Management Information Services	1	$415,030
Fleet Management	1	$53,319
Total	**11**	**$2,176,975**

Operating Budget Impacts

Table 25.8 shows the estimated impacts that some Culture & Recreation projects have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin as well as the outyears that are affected by additional operating costs. These impacts are only estimates and subject to change.

Table 25.8 Culture & Recreation Operating Budget Impacts

Project	Project #	FY 2025 Budget	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Library Services Technology	076011	$25,000	$25,000	$25,000	$25,000	$25,000
Total		**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

LEON COUNTY FISCAL YEAR 2025 – 2029 CAPITAL IMPROVEMENT PROGRAM

Culture & Recreation Index

Page	Project	#	FY 2023 Life to Date	FY 2024 Adj Budget	FY 2025 Budget	FY25-FY29 Total	Project Total
579	Apalachee Regional Park	045001	$5,861,828	$639,425	$150,000	$1,750,000	$8,251,253
580	Dog Parks – Unincorporated Area	046013	$117,426	$0	$0	$75,000	$192,426
581	Essential Libraries Initiative	086085	$0	$1,981,706	$1,000,000	$2,500,000	$4,481,706
582	Fred George Park	043007	$9,266,827	$1,103,087	$0	$0	$10,369,914
583	Greenways Capital Maintenance	046009	$3,608,318	$1,027,875	$0	$1,367,883	$6,004,076
584	L.I.F.E. Boat Landing Enhancements & Upgrades	091007	$282,676	$417,325	$75,000	$415,000	$1,115,001
585	L.I.F.E. Recreational Amenities	091010	$135,650	$341,750	$483,626	$2,316,391	$2,793,791
586	Library Services Technology	076011	$1,787,252	$362,583	$415,030	$1,805,150	$3,954,985
587	New Parks/Greenways Vehicles and Equipment	046007	$1,159,715	$145,861	$53,319	$53,319	$1,358,895
588	Parks Capital Maintenance	046001	$6,311,952	$1,588,357	$0	$2,600,000	$10,500,309
589	St. Marks Headwaters Greenway	047001	$1,199,446	$5,053,437	$0	$0	$6,252,883
	Culture & Recreation Total		**$29,731,090**	**$12,661,406**	**$2,176,975**	**$12,882,743**	**$55,275,239**

*Funding for projects not completed in FY 2024 will be included in the FY 2024 to FY 2025 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Apalachee Regional Park

Dept/Div:	**Parks & Recreation**	Comp Plan CIE Project:	**Yes**
Project #:	**045001**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EC1, EC4, Q1**

Project Description/Justification

This project is for ongoing park improvements associated with creating a positive economic impact for the community and implementing the Master Plan.

Funding in FY 2025 through FY 2029 will be used to continue developing the Master Plan for the park, including amenities such as a storage trailer; playground; paving and resurfacing roads within the Park; as well as evaluating opportunities for trail expansion and additional amenities following the relocation of the Household Hazardous Waste Center and the Rural Waste Services Center Roll-off site.

Strategic Initiative

(EC4) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional and national competitions. (2022-6)
(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)
(EC4) Implement the statewide planning, coordination, and fundraising efforts to successfully hose the 2026 World Cross County Championships at Apalachee Regional Park. (2024-69)
Attract 100 state, regional, or national championships across all sports. (T1)
Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)

Financial Summary

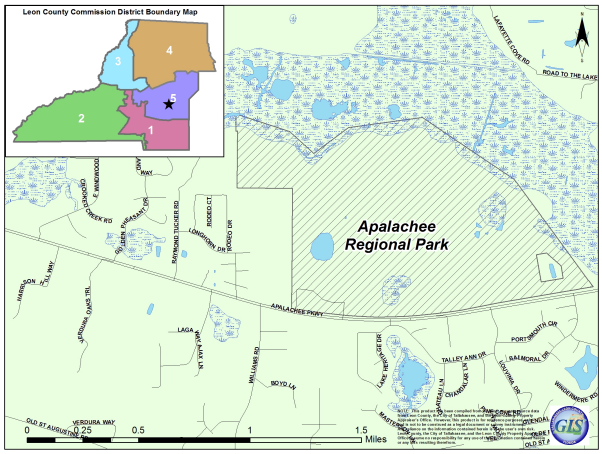
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	5,861,828	639,425	67,304	150,000	300,000	300,000	500,000	500,000	1,750,000	8,251,253
	5,861,828	639,425	67,304	150,000	300,000	300,000	500,000	500,000	1,750,000	8,251,253

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3, 1.2.1 and 1.2.5

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Dog Parks - Unincorporated Area

Dept/Div:	**Parks & Recreation**	Comp Plan CIE Project:	**N/A**
Project #:	**046013**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q1, Q5**

Project Description/Justification

This project is for design and construction of dog parks in the unincorporated area. The first two dog parks, in the unincorporated areas at Bradfordville Community Center and J. Lee Vause Park, both opened to the public in FY 2020. Funding in FY 2027 will be utilized to construct the next off-leash area at Robinson Road Park.

Strategic Initiative

N/A

Financial Summary

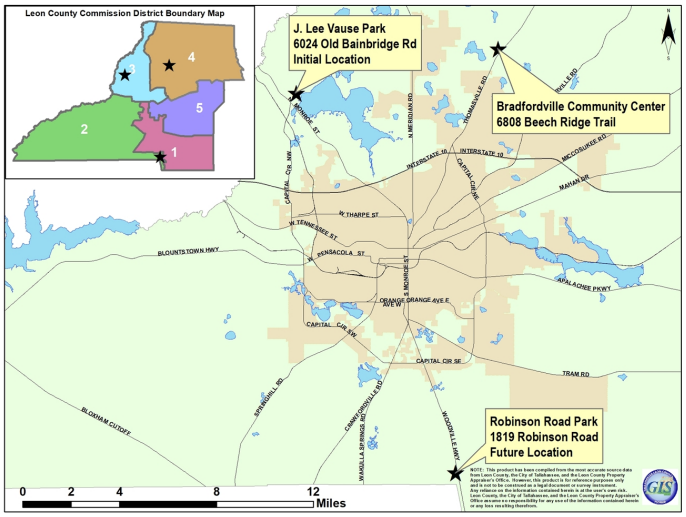
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	117,426	0	0	0	0	75,000	0	0	75,000	192,426
	117,426	0	0	0	0	75,000	0	0	75,000	192,426

Policy/Comprehensive Plan Information

FY2022-FY2026 Strategic Plan
Parks & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Essential Libraries Initiative

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086085**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q2**

Project Description/Justification

This project is to implement the Essential Libraries Initiative, a re-envisioning of the Leon County Public Library System, to address the changing needs of residents and trends in library use. The plan includes several enhancements to the Library such as new programs and services, capital improvements, existing position reclassifications, and policy revisions to support the initiative. To ensure that funding was available as final designs were completed for the first phase of renovations to the Main Library, an additional $900,000, including a $400,000 grant from the Florida Department of State, was allocated in FY 2024 for a total allocation of $2.3 million to implement the Phase I construction which began in July 2024. $2.5 million is programmed from FY 2025 - FY 2027 to complete the second phase.

Strategic Initiative

(Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)

Financial Summary

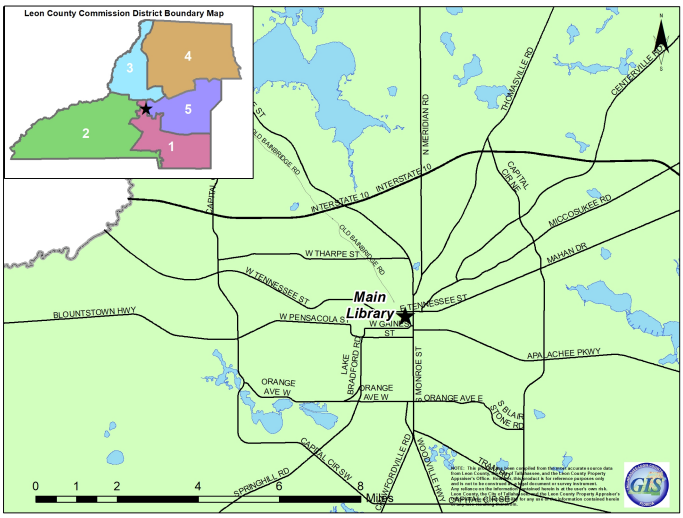
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	1,981,706	0	1,000,000	1,000,000	500,000	0	0	2,500,000	4,481,706
	0	1,981,706	0	1,000,000	1,000,000	500,000	0	0	2,500,000	4,481,706

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Book Bench at Pedrick Pond Park - Eastside Branch Library

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Fred George Park

Dept/Div:	**Parks & Recreation**	Comp Plan CIE Project:	**N/A**
Project #:	**043007**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN2, Q1**

Project Description/Justification

This project is for the development of the Fred George Greenway and Park in accordance with amenities and activities outlined in the Land Management Plan. Phases of the park's remaining development will include the design, permitting, and construction of a second trash trap (located at Keystone Ct.); wetland restoration; the extension of water and sewer lines to the museum; and the construction of boardwalks and two observation decks. Program funding for FY 2025 through FY 2029 will be allocated from the remaining Blueprint funds after completion of the St. Marks Headwaters project. State funding in the amount of $400,000 was provided towards the wetland restoration construction. A grant agreement with the Florida Department of Environmental Protection was executed in Fall 2022. The Fred George Park Wetland re-grading and the Keystone Court Trash Screen projects were completed in FY 2024.

Strategic Initiative

(Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)

Financial Summary

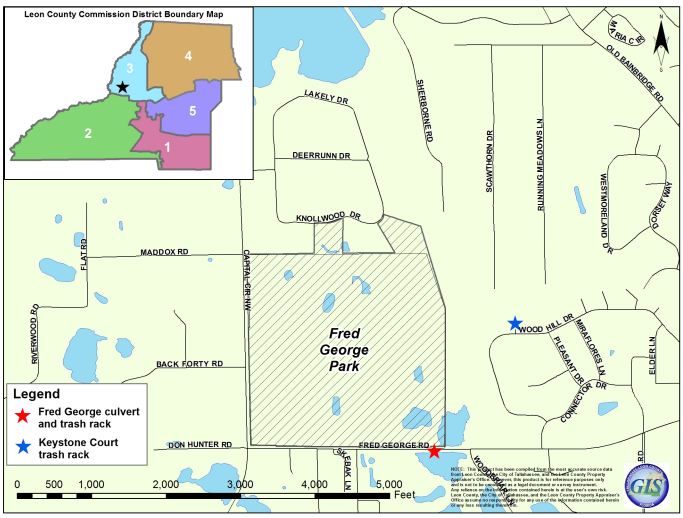
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	5,198,732	400,000	358,330	0	0	0	0	0	0	5,598,732
305 Capital Improvements	720,739	0	0	0	0	0	0	0	0	720,739
309 Sales Tax - Extension	3,347,356	703,087	606,643	0	0	0	0	0	0	4,050,443
	9,266,827	1,103,087	964,973	0	0	0	0	0	0	10,369,914

Policy/Comprehensive Plan Information

Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3; 1.2.1 and 1.2.
Fred George Basin Greenway Management Plan (August 2009)
Fred George Basin FCT Grant Agreement #07-102-FF7 (requires what amenities must be constructed on the property)

Operating Budget Impact

N/A



Fred George Park and Greenway

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Greenways Capital Maintenance

Dept/Div:	**Parks & Recreation**	Comp Plan CIE Project:	**N/A**
Project #:	**046009**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN2, Q1**

Project Description/Justification

This project is for maintenance and small-scale improvement projects for the J.R. Alford, Miccosukee, Fred George, and St. Marks Headwaters Greenways, Lake Lafayette Regional Linear Park, and the Orchard Pond Trails. These properties must be managed in accordance with separate and distinct Land Management Plans.

To ensure some FY 2025 capital projects related to greenways and trails improvements are not delayed due to supply chain issues, $455,000 in general revenue fund balance was advanced funded in FY 2024 to support FY 2025 parks capital maintenance and improvements.

FY 2025: JR Alford Single Track Trail; benches; fencing; Invasive treatments; trail stabilization; trail markers; tree planting; and unanticipated repairs and maintenance.

FY 2026: Benches; fencing; invasive treatments; trail stabilization; tree planting; and unanticipated repairs and maintenance.

FY 2027: Benches; fencing; invasive treatments; trail stabilization; tree planting; and unanticipated repairs and maintenance.

FY 2028: Benches; fencing; invasive treatments; trail stabilization; tree planting; and unanticipated repairs and maintenance.

FY 2029: Benches; fencing; invasive treatments; trail stabilization; tree planting; and unanticipated repairs and maintenance.

Strategic Initiative

(Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	100,294	0	0	0	0	0	0	0	0	100,294
305 Capital Improvements	3,508,024	1,027,875	4,128	0	340,750	341,537	342,364	343,232	1,367,883	5,903,782
	3,608,318	1,027,875	4,128	0	340,750	341,537	342,364	343,232	1,367,883	6,004,076

Policy/Comprehensive Plan Information

Lease Agreements between Leon County and the DEP for the sublease of lands
J.R. Alford Greenway Management Plan (December 18, 2013)
Miccosukee Canopy Road Greenway Management Plan (April 22, 2013)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.4

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

L.I.F.E. Boat Landing Enhancements & Upgrades

Dept/Div:	**Parks & Recreation**	Comp Plan CIE Project:	**N/A**
Project #:	**091007**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q1**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the One-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (L.I.F.E.) projects. L.I.F.E. projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding and will address Leon County's rural area basic infrastructure needs.

Leon County maintains 24 boat landings, located on seven water bodies (Carr Lake, Lake Iamonia, Lake Jackson, Lake Miccosukee, Lake Munson, Lake Talquin and Ochlockonee River). Funds are budgeted annually through the Capital Improvement Program for boat landings, and improvements are made when adequate funds are accumulated to complete a project.

FY 2025 is budgeted at $75,000 and FY 2026 through FY 2029 is budgeted at $85,000 to address priorities for fishing pier replacements and boat landing improvements and upgrades.

Strategic Initiative

N/A

Financial Summary

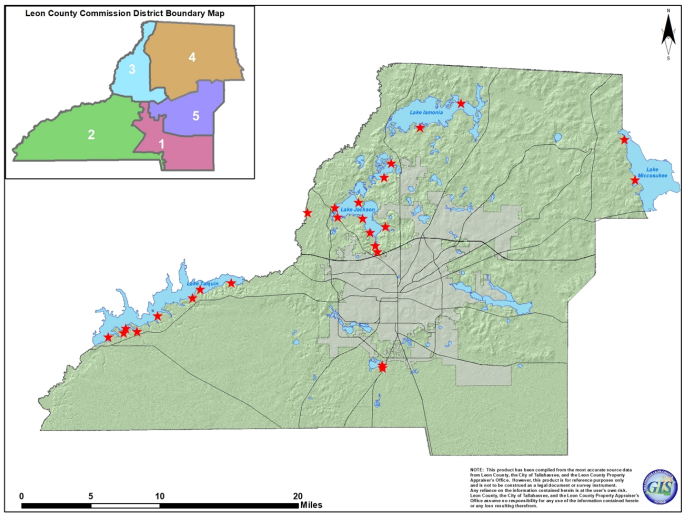
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	282,676	417,325	27,466	75,000	85,000	85,000	85,000	85,000	415,000	1,115,001
	282,676	417,325	27,466	75,000	85,000	85,000	85,000	85,000	415,000	1,115,001

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Lake Jackson Boat Landing

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

L.I.F.E. Recreational Amenities

Dept/Div:	**Parks & Recreation**	Comp Plan CIE Project:	**N/A**
Project #:	**091010**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q1**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the One-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (L.I.F.E.) projects. L.I.F.E. projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding and will address Leon County's rural area basic infrastructure needs.

Leon County provides over 3,800 acres of park space and greenways, playgrounds, trails, boardwalks, baseball fields, multi-purpose fields, concession stands, etc. L.I.F.E. funding is dedicated to assist in paying for updates and improvements for these different amenities. Previous funding was allocated for improvements at J. Lee Vause Park. Outyear funding supports playground upgrades and enhancements.

FY 2025: Tower Playground; playground shade coverings; and unanticipated repairs and maintenance.

FY 2026: Ben Stoutamire Playground; playground shade coverings; and unanticipated repairs and maintenance.

FY 2027: Stonler Playground; Man O' War Playground; playground shade coverings; and unanticipated repairs and maintenance.

FY 2028: Jackson View Playground; playground shade coverings; and unanticipated repairs and maintenance.

FY 2029: Playground shade coverings and unanticipated repairs and maintenance.

Strategic Initiative

N/A

Financial Summary

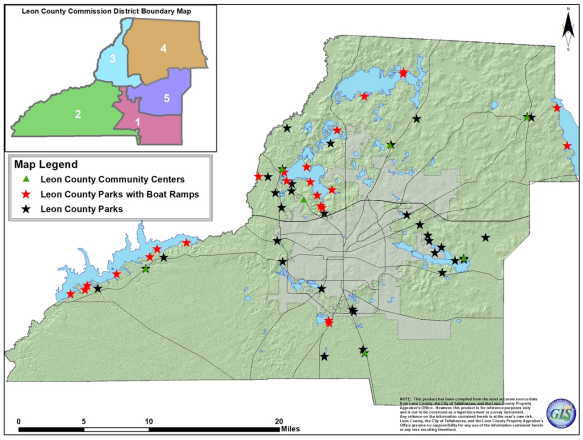
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	135,650	341,750	86,751	483,626	472,822	541,975	471,118	346,850	2,316,391	2,793,791
	135,650	341,750	86,751	483,626	472,822	541,975	471,118	346,850	2,316,391	2,793,791

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Playground Equipment at Fort Braden Park

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Library Services Technology

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076011**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q2**

Project Description/Justification

This project is for technology improvements for Library Services. The RFID (Radio Frequency Identification) inventory system is a five-year lease with the fifth year ending in FY 2025. Outyear funding will be established pending future lease renewal arrangements.

The FY 2025 budget provides for ongoing technologies for the Libraries inclusive of the RFID inventory system/self check kiosks: $160,030; Public computers: $50,000, Security cameras: $110,000, Pay-for-Print replacement: $60,000, Microsoft license renewals: $10,000.

Outyear funding includes:
FY 2026 - RFID inventory system/self check kiosks: $160,030; Public computers: $50,000, Security cameras: $125,000, Pay-for-Print replacement: $15,000, Microsoft license renewals: $10,000
FY 2027 - RFID inventory system/self check kiosks: $160,030; Public computers: $50,000, Pay-for-Print replacement: $15,000, Microsoft license renewals: $10,000
FY 2028 - RFID inventory system/self check kiosks: $160,030; Public computers: $50,000, Pay-for-Print replacement: $15,000, Microsoft license renewals: $10,000
FY 2029 - RFID inventory system/self check kiosks: $160,030; Public computers: $50,000, Pay-for-Print replacement: $15,000, Microsoft license renewals: $10,000

Strategic Initiative

(Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,787,252	362,583	32,425	390,030	360,030	235,030	235,030	235,030	1,455,150	3,604,985
	1,787,252	362,583	32,425	390,030	360,030	235,030	235,030	235,030	1,455,150	3,604,985

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

Funding Source	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
305 Capital Improvements	25,000	25,000	25,000	25,000	25,000
	25,000	**25,000**	**25,000**	**25,000**	**25,000**

Security camera maintenance: $25,000

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

New Parks/Greenways Vehicles and Equipment

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**046007**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN2, EN4, Q1**

Project Description/Justification

This project is for new vehicles and equipment for the parks and greenways. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours, and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. In FY 2025, funding was appropriated from the Tourism Fund (Fund 160) to purchase a 4-Seater UTV and a striping cart in preparation for the World Athletics Cross Country Championships.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,159,715	145,861	0	53,319	0	0	0	0	53,319	1,358,895
	1,159,715	145,861	0	53,319	0	0	0	0	53,319	1,358,895

Policy/Comprehensive Plan Information

Park & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3
State of Florida Division of Forestry "Best Management Practices"
In accordance with the Green Fleet Policy, vehicle and equipment requests are evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Parks Capital Maintenance

Dept/Div:	**Parks & Recreation**	Comp Plan CIE Project:	**N/A**
Project #:	**046001**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN2, Q1**

Project Description/Justification

This project is for the maintenance and replacement of equipment at all countywide parks. Over the next five years, projects will include the construction of new ball courts, bathroom renovations, retaining walls, and campground renovations. To ensure some FY 2025 capital projects related to parks and facilities improvements are not delayed due to supply chain issues, $525,000 in general revenue fund balance was advanced funded in FY 2024 to support FY 2025 parks capital maintenance and improvements.

FY 2025: Brent Drive Park beautification; Chaires Dream's Field renovations; Coe Landing expansion; campground renovations; passive park fitness equipment; well replacements; Stoneler Park retaining wall repairs; fencing; benches; irrigation; signage; ball field amenities; bathroom renovations and unanticipated repairs and maintenance.

FY 2026: Chaires Dream's Field renovations; Chaires retaining wall; Canopy Oaks tennis court; campground renovations; passive park fitness equipment; Williams Landing seawall; fencing; benches; irrigation; signage; ball field amenities; bathroom renovations and unanticipated repairs and maintenance.

FY 2027: Ft. Braden basketball court; J. Lee Vause retaining wall; Williams Landing seawall; fencing; benches; irrigation; signage; ball field amenities; bathroom renovations; and unanticipated repairs and maintenance.

FY 2028: Williams Landing seawall; fencing; benches; irrigation; signage; ball field amenities; bathroom renovations and unanticipated repairs and maintenance.

FY 2029: Williams Landing seawall; fencing; benches; irrigation; signage; ball field amenities; bathroom renovations and unanticipated repairs and maintenance.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	6,311,952	1,588,357	572,010	0	650,000	650,000	650,000	650,000	2,600,000	10,500,309
	6,311,952	1,588,357	572,010	0	650,000	650,000	650,000	650,000	2,600,000	10,500,309

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

St. Marks Headwaters Greenway

Dept/Div:	**Parks & Recreation**	Comp Plan CIE Project:	**N/A**
Project #:	**047001**	Capital Improvement:	**N/A**
Service Type:	**Culture & Recreation**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN2, Q1**

Project Description/Justification

This project is for the construction of a parking lot, trail systems, boardwalks, playground, and pavilion that comply with the State Management Plan and Florida Communities Trust grant requirements.

In Phase I the trail head on Baum Road and about three miles of trail opened in January 2018. Phase II consists of a larger trail head on Buck Lake Road, three spans of boardwalk, a permanent restroom facility, a nature-based playground, and trails. Funding for Phase II was provided through Blueprint. Phase II Construction began in November FY 2023 and is anticipated to be complete in September 2024.

Strategic Initiative

N/A

Financial Summary

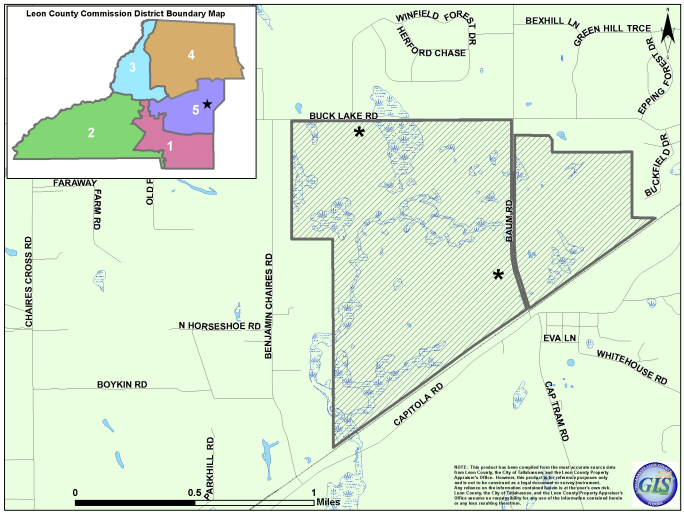
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	890,349	5,053,437	2,288,187	0	0	0	0	0	0	5,943,786
305 Capital Improvements	309,097	0	0	0	0	0	0	0	0	309,097
	1,199,446	5,053,437	2,288,187	0	0	0	0	0	0	6,252,883

Policy/Comprehensive Plan Information

St. Marks Headwaters Greenway Management Plan approved by the Florida Communities Trust.
Florida Communities Trust Grant Agreements: #01-152-FF1 (St. Marks - Booth I), #05-011-FF5 (St. Marks - Booth II), #04-067-FF4 (St. Marks - Copeland Sink)
Parks and Recreation Element of the Comp Plan Policy 1.1.3, 1.1.4.

Operating Budget Impact

Operating expenses for the St. Marks Headwaters Greenway will be determined once the park is complete and will be budgeted in the operating budget of the Parks and Recreation division.



General Government Overview

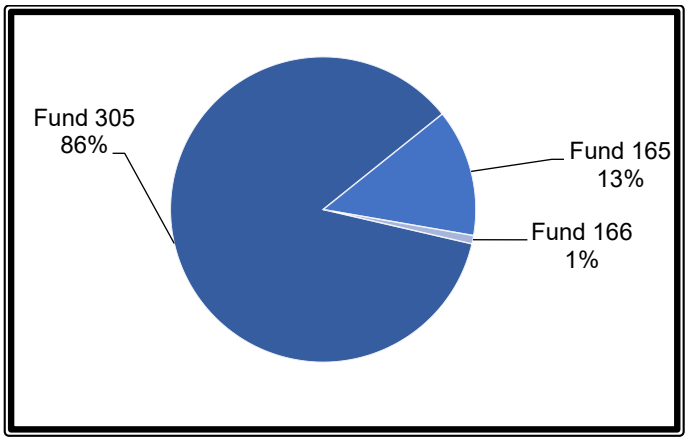
Overview

The General Government section contains capital improvement projects designed to facilitate the provision of services by the legislative and administrative branches of Leon County government. Major General Government capital projects funded in FY 2025 include Building Infrastructure and Improvements, County Compute Infrastructure, Leon County Government Annex, Courtroom Technology, Justice Information Services, and Large Application refreshes and Upgrades.

Funding Sources

Chart 25.5 illustrates that 86% or $4,135,348 of the FY 2025 General Government capital improvement budget is funded by the Capital Improvements Fund (Fund 305). The County Government Annex Fund (Fund 165) 13% or $651,195 and Huntington Oaks Plaza Fund (Fund 166) 1% $42,454 is for improvements at those facilities.

Chart 25.5
FY 2025 General Government Projects by Funding Source



Managing Divisions

Table 25.9 shows Management Information Services will manage fourteen projects or 45%, while Facilities Management will manage eleven projects, or 35% of the General Government capital improvement projects for FY 2025. The remaining 20% of the FY 2025 General Government projects will be managed by various divisions.

Table 25.9
FY 2025 General Government Projects by Managing Division

Managing Division	# of Projects	FY 2025 Budget
Management Information Services	14	$2,939,873
Facilities Management	11	$1,736,124
Engineering Services	3	$60,000
Fleet Management	2	$45,000
Miscellaneous	1	$48,000
Total	**31**	**$4,828,997**

Operating Budget Impacts

There are no estimated impacts from General Government projects on the operating budget for FY 2025.

LEON COUNTY FISCAL YEAR 2025 – 2029 CAPITAL IMPROVEMENT PROGRAM

General Government Index

Page	Project	#	FY 2023 Life to Date	FY 2024 Adj Budget	FY 2025 Budget	FY25-FY29 Total	Project Total
592	Architectural & Engineering Services	086011	$768,231	$60,000	$60,000	$300,000	$1,128,231
593	Building General Maintenance and Renovations	086079	$1,751,764	$3,729,117	$657,475	$4,383,861	$9,864,742
594	Building Infrastructure and Improvements	086078	$3,033,694	$2,521,250	$0	$4,832,800	$10,387,744
595	Building Mechanical Repairs and Improvements	086077	$3,903,029	$2,680,699	$0	$4,240,000	$10,823,728
596	Building Roofing Repairs and Replacements	086076	$1,984,792	$1,233,249	$100,000	$1,975,000	$5,193,041
597	County Compute Infrastructure	076008	$5,106,746	$865,000	$700,000	$2,300,000	$8,271,746
598	Courthouse Renovations	086027	$3,302,915	$674,818	$40,000	$325,000	$4,302,733
599	Courthouse Security	086016	$291,145	$68,483	$35,000	$175,000	$534,628
600	Courtroom Minor Renovations	086007	$988,304	$147,024	$75,000	$375,000	$1,510,328
601	Courtroom Technology	076023	$1,831,967	$233,781	$396,305	$1,182,455	$3,248,203
602	E-Filing System for Court Documents	076063	$119,926	$388,394	$0	$400,000	$908,320
603	Financial Hardware and Software	076001	$817,877	$317,312	$278,157	$2,002,240	$3,137,429
604	Fleet Management Shop Equipment	026010	$292,170	$127,980	$45,000	$82,000	$502,150
605	General Furnishings	086017	$569,806	$97,570	$55,000	$275,000	$942,376
606	General Vehicle & Equipment Replacement	026003	$6,181,244	$1,644,972	$0	$3,622,217	$11,448,433
607	Justice Information System (JIS) Upgrade	076065	$0	$350,000	$350,000	$3,200,000	$3,550,000
608	L.I.F.E. Miccosukee Sense of Place	091004	$389,829	$6,031,754	$0	$0	$6,421,583
609	Lake Jackson Town Center	083002	$910,325	$487,665	$42,454	$102,454	$1,500,444
610	Large Application Refreshes and Upgrades	076066	$31,588	$228,412	$337,500	$1,200,848	$1,460,848
611	Leon County Government Annex	086025	$6,949,170	$1,800,466	$651,195	$1,763,462	$10,513,098
612	Mobile Devices	076042	$522,103	$0	$25,000	$125,000	$647,103
613	Public Defender Technology	076051	$877,412	$158,399	$131,500	$577,500	$1,613,311
614	Records Management	076061	$524,605	$243,222	$150,000	$828,845	$1,596,672
615	Remote Server Center (RSC) Improvements	076067	$0	$165,750	$0	$0	$165,750
616	Serenity Cemetery Expansion	091002	$0	$0	$0	$380,000	$380,000
617	Solar Arrays on County Buildings	086081	$0	$180,032	$80,000	$310,000	$490,032
618	State Attorney Technology	076047	$1,049,869	$190,362	$272,141	$1,347,832	$2,588,063
619	Supervisor of Elections Technology	076005	$868,642	$50,000	$50,000	$250,000	$1,168,642
620	Technology in Chambers	076022	$625,337	$100,000	$25,000	$193,946	$919,283
621	User Computer Upgrades	076024	$5,328,753	$500,000	$224,270	$1,824,270	$7,653,023
622	Voting Equipment Replacement	096028	$132,000	$37,500	$48,000	$1,259,000	$1,428,500
	General Government Total		**$49,153,243**	**$25,313,211**	**$4,828,997**	**$39,833,730**	**$114,300,184**

*Funding for projects not completed in FY 2024 will be included in the FY 2024 to FY 2025 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Architectural & Engineering Services

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**086011**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2, G5**

Project Description/Justification

This project is for architectural and engineering services that occur routinely throughout the year and are necessary to ensure the safety and consistency of operations in County buildings. Routine operating maintenance of County buildings occasionally involves the discovery of structural deterioration and mechanical or electrical failures that warrant an immediate investigative action and proposed course to solution from an architect or engineer.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	768,231	60,000	2,399	60,000	60,000	60,000	60,000	60,000	300,000	1,128,231
	768,231	60,000	2,399	60,000	60,000	60,000	60,000	60,000	300,000	1,128,231

Policy/Comprehensive Plan Information

Florida Statutes 479, 480, 481 and 489 - compliance with licensing requirements for certain classes of planning and design activity.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Building General Maintenance and Renovations

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086079**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project includes general maintenance and renovation projects such as landscaping, parking lot repairs and striping, building renovations and enhancements, replacing doors and windows, painting, and flooring. Some larger scale projects are funded across multiple fiscal years.

FY 2025: BL Perry Branch Library Tile Floor; Fort Braden Community Center Renovation; Main Library Exterior Handrails; EMS Logistics Gutters; Security Upgrades and Repairs; Tharpe Street Evidence/Records Exterior Refresh; Tharpe Street Records Storage Upgrades; Tharpe Street Shelving; and Supervisor of Elections (SOE) Electrical Panel.

FY 2026: Replacement of Sliding Doors - various buildings; Parking roll up doors, Lot Gates & Tickets Repairs; Parking lot striping and repairs; Landscaping renewal of plants-general; Fort Braden Community Center Renovation; SOE Exterior Paint; Solar Panel R&M; Signage; Security Upgrades and Repairs; Courthouse Garage Signage Upgrades; SOE Full Awning Coverage; SOE Drop Ceiling for Apalachee Conference Room; Eastside Library Refresh; Woodville Library Repaint; EMS Logistics Roll Up Doors; and unanticipated repair and maintenance.

FY 2027: Replacement of Sliding Doors - various buildings; Parking roll up doors, Lot Gates & Tickets Repairs; Parking lot striping and repairs; Landscaping renewal of plants-general; Fort Braden Community Center Renovation; Solar Panel R&M; Signage; Security Upgrades and Repairs; FT Braden Library Refresh; EMS Logistics Roll Up Doors; and unanticipated repair and maintenance.

FY 2028: Replacement of Sliding Doors - various buildings; Parking roll up doors, Lot Gates & Tickets Repairs; Parking lot striping and repairs; Fort Braden Community Center Renovation; EMS Logistics Storm Door; Solar Panel R&M; Signage; Security Upgrades and Repairs; EMS Logistics Roll Up Doors; and unanticipated repair and maintenance.

FY 2029: Replacement of Sliding Doors - various buildings; Parking roll up doors, Lot Gates & Tickets Repairs; Parking lot striping and repairs; Landscaping renewal of plants-general; Fort Braden Community Renovation; Solar Panel R&M; Signage; Security Upgrades and Repairs; and unanticipated repair and maintenance.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,751,764	3,729,117	379,154	657,475	786,386	900,000	745,000	1,295,000	4,383,861	9,864,742
	1,751,764	3,729,117	379,154	657,475	786,386	900,000	745,000	1,295,000	4,383,861	9,864,742

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Building Infrastructure and Improvements

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086078**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project includes all infrastructure and maintenance improvement projects consisting of structural repairs, major plumbing and electrical repairs, restroom renovations, and ADA compliance projects. To ensure some FY 2025 capital projects related to facilities improvements are not delayed due to supply chain issues, $985,000 in general revenue fund balance was advanced funded in FY 2024 to support FY 2025 building infrastructure maintenance and improvement.

FY 2025: Gil Waters Restrooms; Renaissance Building; Courthouse Window Repair; Department of Health Restrooms Refresh; Courthouse Garage Water Intrusion Review; Courthouse Irrigation; Electric Vehicle Charging Stations; and unanticipated repair and maintenance.

FY 2026: Urinalysis/Drug Building; Renaissance Building; Courthouse Restroom Refresh/ADA; Eastside Library - Solar Tubes; Electric Vehicle Charging Stations; Level 3 Fleet Chargers; Public Works Window Replacement; and unanticipated repair and maintenance.

FY 2027: Urinalysis/Drug Building; Renaissance Building; Courthouse Restroom Refresh/ADA; Courthouse Exterior Stone Panels; Electric Vehicle Charging Stations; Public Works Window Replacement; and unanticipated repair and maintenance.

FY 2028: Urinalysis/Drug Building; Renaissance Building; Courthouse Restroom Refresh/ADA; Electric Vehicle Charging Stations; and unanticipated repair and maintenance.

FY 2029: Urinalysis/Drug Building; Renaissance Building; Courthouse Restroom Refresh/ADA; Electric Vehicle Charging Stations; Tharpe Evidence/Records Parking Lot Replacement; and unanticipated repair and maintenance.

Strategic Initiative

N/A

Financial Summary

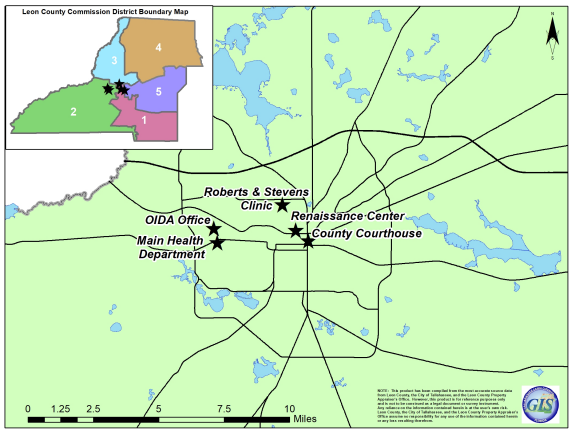
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,033,694	2,521,250	212,154	0	717,800	1,400,000	1,250,000	1,465,000	4,832,800	10,387,744
	3,033,694	2,521,250	212,154	0	717,800	1,400,000	1,250,000	1,465,000	4,832,800	10,387,744

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Building Infrastructure and Improvements - Courthouse Plumbing Repair

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Building Mechanical Repairs and Improvements

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086077**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project includes all mechanical related repairs and improvements including variable air volume (VAV) boxes, elevator repairs, Heating, Ventilation, and Air Conditioning (HVAC) projects, chiller projects, direct expansion (DX) units, air handler units (AHU) and Building Automation Systems (BAS). To ensure some FY 2025 capital projects related to facilities improvements are not delayed due to supply chain issues, $975,000 in general revenue fund balance was advanced funded in FY 2024 to support FY 2025 building mechanical maintenance and improvement.

FY 2025: Courthouse and Main Library VAVs; Main Library Chiller; Main Health Department A/H; and unanticipated mechanical repairs.

FY 2026: Woodville Library Dehumidifier; HVAC deep cleaning; unanticipated DX units; and Courthouse and Main Library VAVs, Main Library Chiller; Main Library Freight Elevator; Main Library Generator; Northeast Library AHU; EMS/Logistics Makeup Air Unit (MAU) Replacement; EMS Logistics BAS Control Hardware Upgrade; and unanticipated mechanical repairs.

FY 2027: HVAC deep cleaning; unanticipated DX units; Courthouse and Main Library VAVs; Main Library Chiller; BL Perry Branch Library AHU; Main Library Cooling Tower; and unanticipated mechanical repairs.

FY 2028: HVAC deep cleaning; unanticipated DX units; Courthouse and Main Library VAVs; Traffic Court Elevator refurbish; Main Library Chiller; Main Library Freight Elevator; Northeast Library AHU; Courthouse/Government Annex - Chillers/Broilers Replacement; Courthouse Cooling Tower; and unanticipated mechanical repairs.

FY 2029: HVAC deep cleaning; unanticipated DX units; Courthouse and Main Library VAVs; Courthouse/Government Annex - Chillers/Broilers Replacement; Eastside Library Chiller; SOE Generator & Electrical Enhancement; and unanticipated mechanical repairs.

Strategic Initiative

N/A

Financial Summary

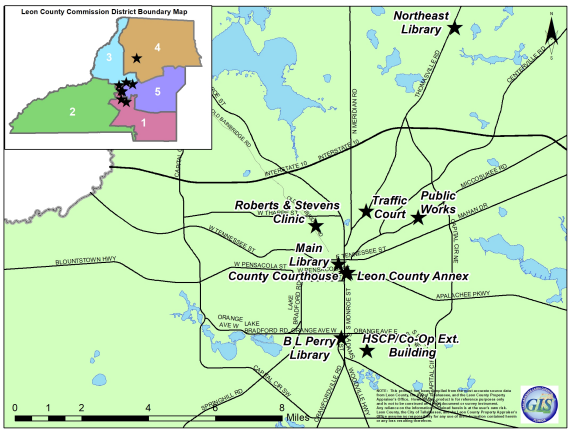
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,903,029	2,680,699	472,873	0	794,000	1,771,000	845,000	830,000	4,240,000	10,823,728
	3,903,029	2,680,699	472,873	0	794,000	1,771,000	845,000	830,000	4,240,000	10,823,728

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Building Roofing Repairs and Replacements

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086076**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

Roofing repairs and replacements will mitigate any potential deterioration of the building infrastructure. This project includes all roofing-related replacement and repairs for numerous County buildings.

FY 2025: Main Library metal roof and unanticipated roof repairs at various buildings.

FY 2026: Office of Intervention and Detention Alternatives (OIDA) roof coating; Main Library metal roof; and unanticipated roof repairs at various buildings.

FY 2027: Replace Coe Landing restroom roof; Main Library metal roof; and unanticipated roof repairs at various buildings.

FY 2028: Main Library metal roof and unanticipated roof repairs at various buildings.

FY 2029: Main Library metal roof; EMS Logistics roof replacement; and unanticipated roof repairs at various buildings.

Strategic Initiative

N/A

Financial Summary

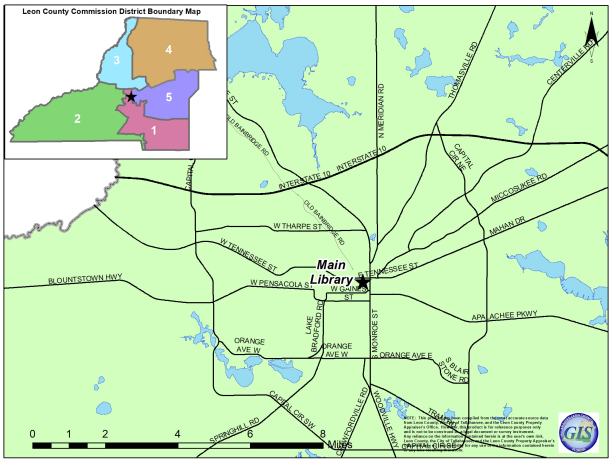
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,984,792	1,233,249	396,319	100,000	755,000	370,000	350,000	400,000	1,975,000	5,193,041
	1,984,792	1,233,249	396,319	100,000	755,000	370,000	350,000	400,000	1,975,000	5,193,041

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project contemplates a $50,000 annual operating impact for warranty inspections, and repairs and maintenance associated with inspecting and maintaining roofs after major repairs or replacements.



Building Roofing Repairs and Replacements - Courthouse

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

County Compute Infrastructure

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076008**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for the support of the County's technology infrastructure. This includes the following components:

Compute Environment: Includes lease for file servers and storage and backup infrastructure - Lease payment and additional equipment for growth. Lease upgrade equipment beginning in FY 2025:
$100,000-Compute
$300,000-Exagrid
$100,000-Avaya Phone System

Digital Phone System: Includes upgrade phones/infrastructure for the 15-year old Avaya enterprise phone and voicemail system supporting Leon County Government and the Constitutionals and required programming in the Avaya phone system to meet new 911 requirements. Project funding for FY 2025 is $100,000, and outyear funding from FY 2026 through 2029 is $150,000.

Network Infrastructure FY 2025 funding includes:
Continual maintenance and upgrading of the network connectivity of County offices to provide uninterruptible service with high speed and increased bandwidth to support existing and growing applications requiring graphics and document images. Redundant links to critical offices will continue to be implemented each year to prepare for disaster recovery and business continuity needs. This includes the maintenance of new firewalls with enhanced security features and annual cyber security assessments each summer;

Security audit and managed services for security breaches and remediation will provide a proactive and comprehensive plan to defend against and respond to cyber threats and includes yearly Cyber Security Reviews. The cost may be offset by savings in the cyber insurance policy. Project funding for FY 2025 is budgeted at $150,000 for the security services and an additional $50,000 for security analysis if an event occurs.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	5,106,746	865,000	224,002	700,000	400,000	400,000	400,000	400,000	2,300,000	8,271,746
	5,106,746	865,000	224,002	700,000	400,000	400,000	400,000	400,000	2,300,000	8,271,746

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Courthouse Renovations

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086027**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project funds small renovations in the Leon County Courthouse building.

Strategic Initiative

N/A

Financial Summary

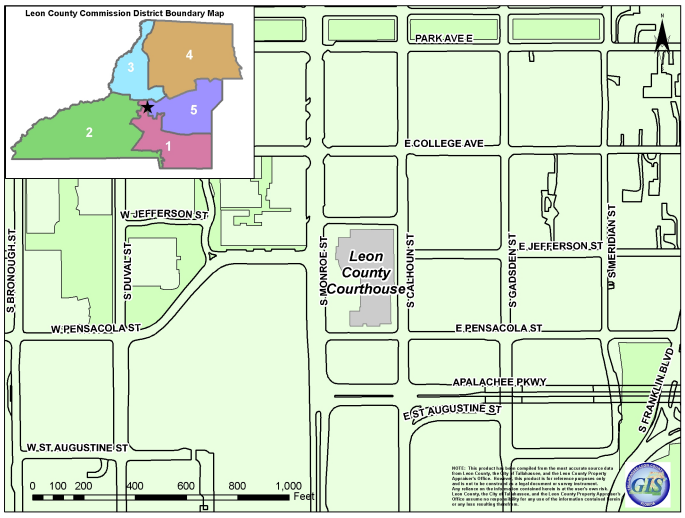
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,302,915	674,818	342,539	40,000	165,000	40,000	40,000	40,000	325,000	4,302,733
	3,302,915	674,818	342,539	40,000	165,000	40,000	40,000	40,000	325,000	4,302,733

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology and equipment & furnishings costs for the circuit and county courts, Public Defenders' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A



Leon County Courthouse

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Courthouse Security

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086016**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

This project is for the repair and replacement of the security systems throughout the Courthouse and Traffic Court. The anticipated life expectancy of the equipment varies as some pieces have been replaced sporadically, and others are starting to show signs of wear and tear, such as images burned into monitors and camera displaying unclear pictures. This project also includes the addition of any new equipment, such as cameras, panic buttons, access controls (door swipes), Network Video Recorders (NVRs), Digital Video Recorders (DVRs), and minor physical security installations.

FY 2025 - Replace Office of Intervention and Detention Alternatives' scanner and upgrade/add digital cameras.

FY 2026 - Replace analog cameras and upgrade physical security.

FY 2027 - Replace Calhoun Street Courthouse entrance scanner and upgrade physical security.

FY 2028 - Replace Monroe Street Courthouse entrance scanner and upgrade physical security.

FY 2029 - Replace Traffic Court scanner and metal detectors.

Strategic Initiative

N/A

Financial Summary

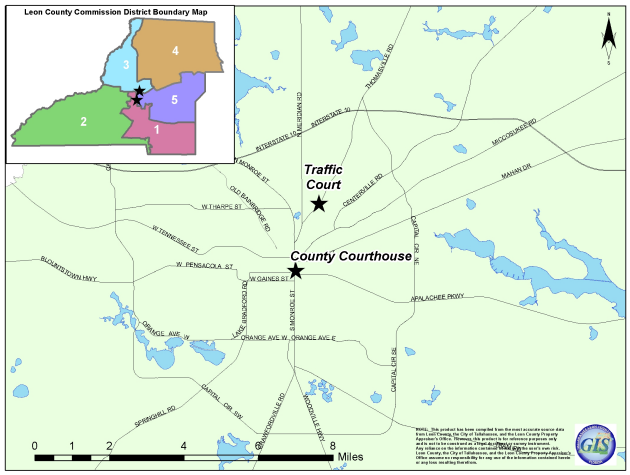
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	291,145	68,483	21,619	35,000	35,000	35,000	35,000	35,000	175,000	534,628
	291,145	68,483	21,619	35,000	35,000	35,000	35,000	35,000	175,000	534,628

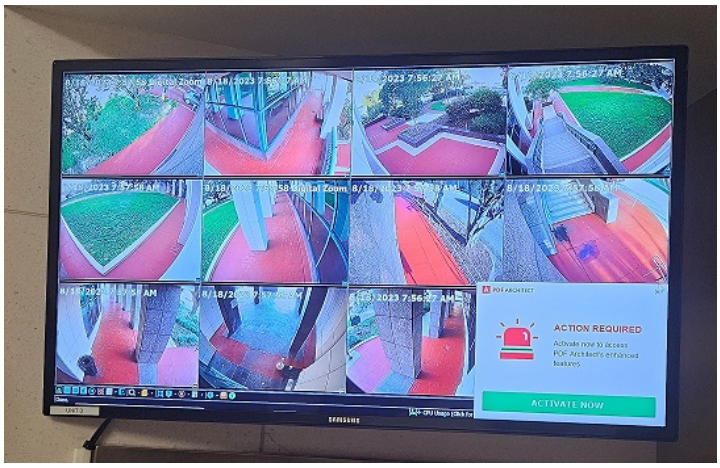
Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology and equipment & furnishings costs for the circuit and county courts, Public Defenders' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A





Courthouse Camera Monitors

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Courtroom Minor Renovations

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086007**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2, G5**

Project Description/Justification

This project is a five-year plan for items such as: bench replacements, cosmetic upgrades, reupholstering jury chairs, new attorney tables, witness stands, minor office renovations, and restroom alterations for courtrooms.

FY 2025 - FY 2029: This budget is for various courtroom furnishings, paint, carpet, and jury chairs. The project also includes other minor renovations, such as redesign of various courtrooms.

Strategic Initiative

N/A

Financial Summary

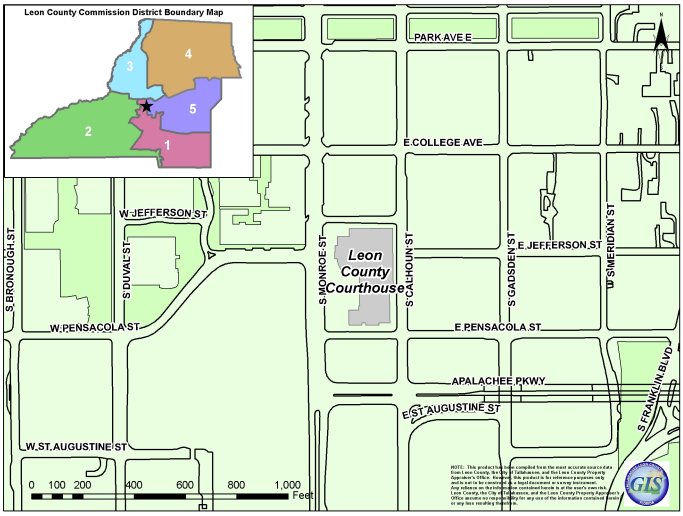
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	988,304	147,024	81,641	75,000	75,000	75,000	75,000	75,000	375,000	1,510,328
	988,304	147,024	81,641	75,000	75,000	75,000	75,000	75,000	375,000	1,510,328

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security and equipment & furnishings costs for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

Operating Budget Impact

N/A



Courtroom Minor Renovations

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Courtroom Technology

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076023**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for technology needs for courtrooms, such as: sound system replacements, computers, and other technology needs of the Judiciary and Court Administration. The outyear budgets (FY 2026 - FY 2029) include funding for the maintenance of technology equipment and replacement of computers in the courtrooms as well as website redesign. Also included are copier hardware costs that counties are required to cover under Article V state court funding requirements.

Strategic Initiative

N/A

Financial Summary

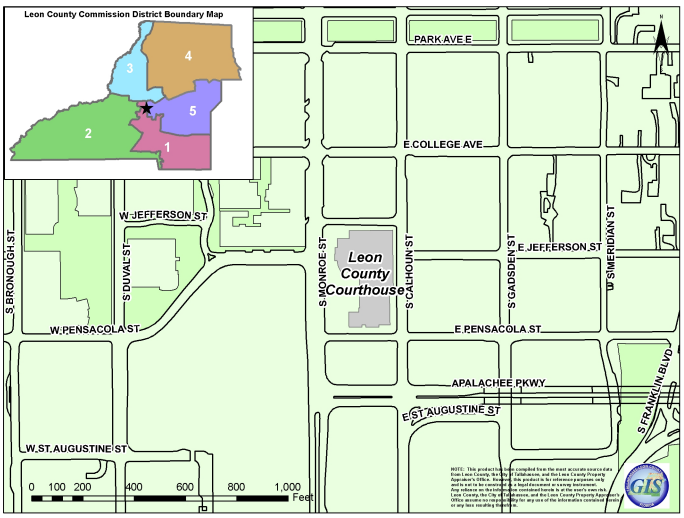
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,831,967	233,781	73,944	396,305	270,575	235,575	140,000	140,000	1,182,455	3,248,203
	1,831,967	233,781	73,944	396,305	270,575	235,575	140,000	140,000	1,182,455	3,248,203

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security and equipment & furnishings costs for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

E-Filing System for Court Documents

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076063**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G1**

Project Description/Justification

This project is for the electronic filing (e-filing) system for Court Administration, State Attorney, and Public Defender. According to legislative mandate, each office is to develop and implement a process by which the e-filing of court documents can be administered. Implementation of the 8th Circuit's judge case management system (ICMS) as a replacement to aiSmartbench is in progress. Outyear funding is allocated for software maintenance.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	119,926	388,394	40,797	0	100,000	100,000	100,000	100,000	400,000	908,320
	119,926	388,394	40,797	0	100,000	100,000	100,000	100,000	400,000	908,320

Policy/Comprehensive Plan Information

During the 2011 Legislative Session, the House and Senate passed SB170 which requires the State Attorney and Public Defender to electronically file court documents with the Clerk of Court. Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology and equipment & furnishings costs for the circuit and county courts, Public Defenders ' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Financial Hardware and Software

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076001**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2, G4**

Project Description/Justification

This project is for the purchase of financial and Human Resources software and hardware.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	817,877	317,312	54,656	278,157	220,762	163,335	768,959	571,027	2,002,240	3,137,429
	817,877	317,312	54,656	278,157	220,762	163,335	768,959	571,027	2,002,240	3,137,429

Policy/Comprehensive Plan Information

Leon County Policy No. 92-4: Accounting and Reporting
Leon County Policy No. 93-44: Fiscal Planning

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Fleet Management Shop Equipment

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**026010**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for the purchase and replacement of Fleet Management Shop equipment.

The following equipment is expected to be replaced FY 2025 - FY 2026:

FY 2025: $45,000 - (2) 30 Ton Equipment Lifts

FY 2026: $37,000 - Tire Changer; Tire and Wheel Balancer

Strategic Initiative

N/A

Financial Summary

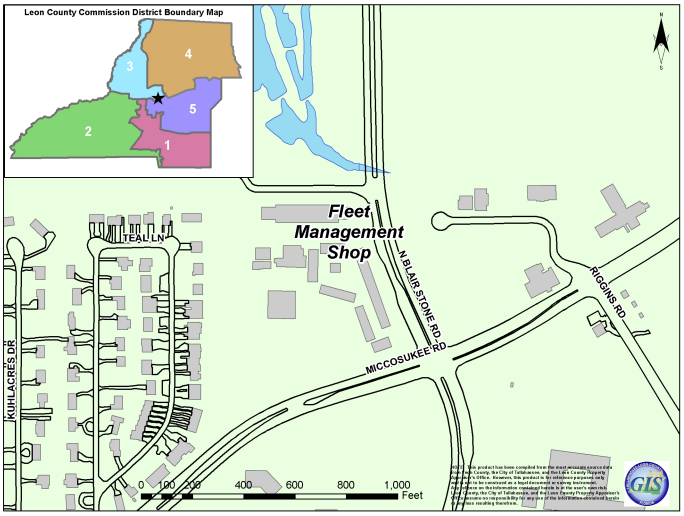
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	292,170	127,980	0	45,000	37,000	0	0	0	82,000	502,150
	292,170	127,980	0	45,000	37,000	0	0	0	82,000	502,150

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Fleet Management Shop Equipment

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

General Furnishings

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086017**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2, G5**

Project Description/Justification

This project is for the renewal and replacement of furnishings for miscellaneous needs throughout County buildings, including items such as desks, chairs, cabinets, and some appliances.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	569,806	97,570	19,182	55,000	55,000	55,000	55,000	55,000	275,000	942,376
	569,806	97,570	19,182	55,000	55,000	55,000	55,000	55,000	275,000	942,376

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

General Furnishings - Courthouse Jury Assembly Hallway Furniture

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

General Vehicle & Equipment Replacement

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**026003**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2, EN4**

Project Description/Justification

This project is for the replacement of County vehicles and equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate $21,000 in surplus sales. To ensure some FY 2025 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, $670,192 in dedicated general revenue fund balance was advanced funded in FY 2024 to support the following FY 2025 replacement schedule:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
EOC	2011 Ford Escape	72,204	$11,500	$7,502	$42,000
ANIMAL CONTROL	2017 Ford F-350 4X4	83,406	$66,444	$12,588	$34,000
PARKS AND REC	2005 Ford Ranger	154,927	$15,537	$20,831	$75,000
PARKS AND REC	2005 GMC Sierra	115,650	$17,976	$19,768	$75,000
FACILITIES	2002 Chevrolet Suburban	96,933	$25,187	$5,508	$75,000
PARKS AND REC	2006 Ford F-250	154,096	$20,200	$17,517	$47,000
PARKS AND REC	2007 Ford F-150 4X4	129,526	$22,464	$18,060	$75,000
ENGINEERING	2010 Ford F-250	83,023	$28,492	$21,818	$75,000
DSEM	2010 Ford Explorer	41,987	$20,629	$8,554	$75,000
FACILITIES	2012 Ford Focus	19,705	$16,755	$4,583	$50,000
CLERK	2013 Ford Transit Van	52,088	$29,650	$4,194	$47,192

Strategic Initiative

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

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	6,181,244	1,644,972	606,281	0	875,000	901,250	928,288	917,679	3,622,217	11,448,433
	6,181,244	1,644,972	606,281	0	875,000	901,250	928,288	917,679	3,622,217	11,448,433

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, each vehicle and equipment replacement is evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Justice Information System (JIS) Upgrade

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076065**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project creates a sinking fund for the upgrade of the County managed Justice Information System (JIS) estimated at $5 million over the next several fiscal years. JIS is a custom in-house program, that supports all facets of criminal data for multiple agencies. The current system is older and the software requires modernization to stay current with today's technologies. This system supports information for the courts and criminal justice system. The complex system supports all activities from Law Enforcement (such as warrants, arrest, jail management), Courts (e.g. first appearance and court docketing), State Attorney Office, Public Defender, Clerk of Court and Comptroller, and Probation and Pretrial Release processes. JIS is a comprehensive system with extensive modules accessed by each of these entities. The jail management module solution has been identified and is partially supported by a $500,000 FDLE grant and will address Corrections/Detention licensing. Additional licensing includes modules for the Clerk's Office which will be partially supported by available Clerk funding for the Clerk's portion of the solution (Clericus).

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	350,000	6,150	350,000	350,000	500,000	1,000,000	1,000,000	3,200,000	3,550,000
	0	350,000	6,150	350,000	350,000	500,000	1,000,000	1,000,000	3,200,000	3,550,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

L.I.F.E. Miccosukee Sense of Place

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**091004**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q1, Q2, Q5**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the One-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (L.I.F.E.) projects. L.I.F.E. projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding and will address Leon County's rural area basic infrastructure needs.

This initiative, which is a priority of the Board as reflected in Strategic Initiatives and the previous Five-year Strategic Plan, is a catalytic project that will identify opportunities to strengthen the connection between citizens and the rural Miccosukee community. The initiative reflects a partnership between the County and Miccosukee area citizens to address long-standing community needs by making extraordinary improvements in the community and providing an outlet for proactive and positive change. At the April 24, 2018 budget workshop, the Board adopted the Miccosukee Rural Community Sense of Place Plan and approved the establishment of the Miccosukee Citizens Working Group. Plans have been developed for the renovation of the Concord School building to create a new Community Center facility.

The County was successful in receiving over $4.6 million in direct federal appropriation, including a CDBG-CV grant for this project, thereby reducing the amount of future LIFE funds necessary to fund this project. Previous LIFE allocations have already provided the required match for the federal grants. The project was bid and awarded in FY 2023 and construction will be completed in FY 2025.

Strategic Initiative

N/A

Financial Summary

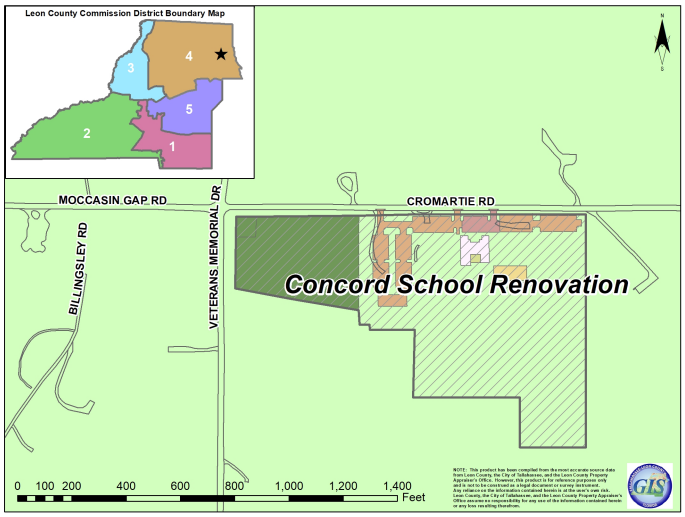
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	0	4,604,207	0	0	0	0	0	0	0	4,604,207
352 Sales Tax - Extension 2020 JPA Agreement	389,829	1,427,547	886,639	0	0	0	0	0	0	1,817,376
	389,829	6,031,754	886,639	0	0	0	0	0	0	6,421,583

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Lake Jackson Town Center

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**083002**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q5, EC1**

Project Description/Justification

This project is for tenant improvements at the Lake Jackson Town Center located at 3840 North Monroe Street. The shopping center houses the Lake Jackson Branch Library, Community Center, and several third-party tenants.

Strategic Initiative

N/A

Financial Summary

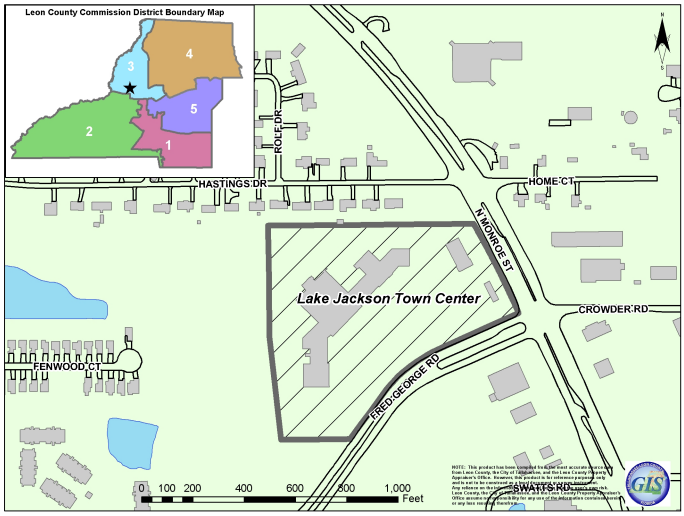
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
166 Huntington Oaks Plaza	910,325	487,665	13,604	42,454	30,000	30,000	0	0	102,454	1,500,444
	910,325	487,665	13,604	42,454	30,000	30,000	0	0	102,454	1,500,444

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Lake Jackson Town Center

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Large Application Refreshes and Upgrades

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076066**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for recurring large application upgrades and replacements to maintain the current infrastructure of the County and allow for current security patches to be applied. These currently include:

Infor Public Sector (Workorder system for Public Works & Big Blue Button application)
Paradigm (Solid Waste)
AppXtender (countywide)
PSI Capture (countywide KOFAX replacement) an AI-Powered Optical Character Recognition (OCR) Tool which will be used to streamline the capturing of metadata during document management processes.

This plan is based on a multi-year plan which will allow financing of the upgrades, with the ability to keep these applications current or replace them with new solutions, as needed.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	31,588	228,412	0	337,500	234,900	203,322	209,422	215,704	1,200,848	1,460,848
	31,588	228,412	0	337,500	234,900	203,322	209,422	215,704	1,200,848	1,460,848

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Leon County Government Annex

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086025**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EC1**

Project Description/Justification

This project is for renovations, mechanical and electrical upgrades, and safety improvements to the Leon County Government Annex building. These major maintenance and repair projects and building improvements will assist the County in potentially drawing new tenants to the vacant spaces within the building.

FY 2025: Lobby Renovations; Parking Deck Structural Repair & Maintenance; Top Parking Deck Coating; Exterior Improvements; and unanticipated repair and maintenance.

FY 2026: Parking Deck Structural Repair & Maintenance; Repave Parking Deck (Lower); Exterior Improvements; and unanticipated repair and maintenance.

FY 2027: Parking Deck Structural Repair & Maintenance; Camera & Security Upgrades; and unanticipated repair and maintenance.

FY 2028: Parking Deck Structural Repair & Maintenance; and unanticipated repair and maintenance.

FY 2029: Parking Deck Structural Repair & Maintenance; Chiller; Boilers; and unanticipated repair and maintenance.

Strategic Initiative

N/A

Financial Summary

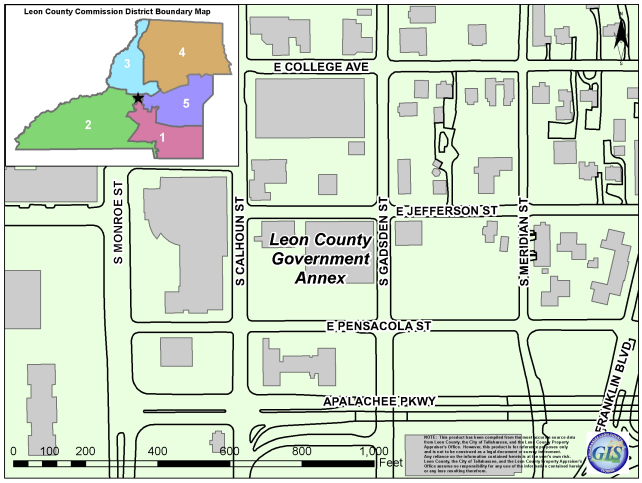
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
165 County Government Annex	6,949,170	1,800,466	523,817	651,195	401,511	206,557	188,905	315,294	1,763,462	10,513,098
	6,949,170	1,800,466	523,817	651,195	401,511	206,557	188,905	315,294	1,763,462	10,513,098

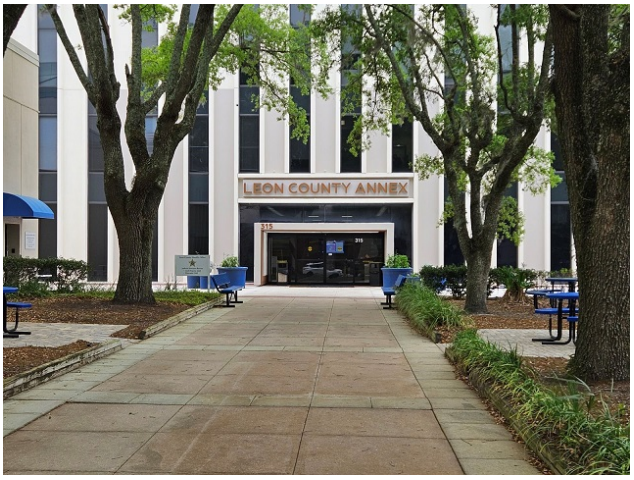
Policy/Comprehensive Plan Information

Florida Statute 29.008(A) - designation of facilities for all Court related functions as a county responsibility

Operating Budget Impact

N/A





Leon County Annex

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Mobile Devices

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076042**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project funds more mobile access to County work order systems, applications, and remote access. For the next several years, field operations will adopt mobile access to their work order systems allowing for data entry and remote system access in the field for efficiency and process improvement. In addition, other mobile users also need access to applications from remote locations to perform their job efficiently. This can include remote printing and scanning peripherals.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	522,103	0	0	25,000	25,000	25,000	25,000	25,000	125,000	647,103
	522,103	0	0	25,000	25,000	25,000	25,000	25,000	125,000	647,103

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project has an annual impact on the Management Information Services division's budget related to data plans for the mobile devices. These impacts are subsequently charged to the applicable department's communications operating budget.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Public Defender Technology

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076051**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for technology needs for the Public Defender's Office. As required by Article V, the County must cover hardware, software, and services for computer automation. Covered services are for STAC (the Public Defender's case management software) and integration to the Justice Information System (JIS), which is the criminal case management system for Leon County. This allows case information to auto populate and flow back to JIS so that others in the justice community have access to shared information in one place. The STAC portion of this project was moved from the OIT operating budget to this project to consolidate technology expenses for the Public Defender's Office.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	877,412	158,399	109,141	131,500	111,500	111,500	111,500	111,500	577,500	1,613,311
	877,412	158,399	109,141	131,500	111,500	111,500	111,500	111,500	577,500	1,613,311

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology and equipment & furnishings costs for the circuit and county courts, Public Defenders' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Records Management

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076061**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G1**

Project Description/Justification

This project is for email retention licenses for the County. These solutions maintain emails and text messages for public records retention.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	524,605	243,222	75,841	150,000	157,500	165,375	173,644	182,326	828,845	1,596,672
	524,605	243,222	75,841	150,000	157,500	165,375	173,644	182,326	828,845	1,596,672

Policy/Comprehensive Plan Information

The State of Florida dictates the retention of records and requires the transparency of data through the Sunshine Law. Establishment of a records management strategy and implementation plan will support the County government in complying with the State requirements.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Remote Server Center (RSC) Improvements

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076067**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**G2**

Project Description/Justification

The remote data center was retrofit in 2003. Improvements to the current facility as well as the option to move the infrastructure to Northwest Regional Data Center (NWRDC) are being evaluated.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	165,750	0	0	0	0	0	0	0	165,750
	0	165,750	0	0	0	0	0	0	0	165,750

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Serenity Cemetery Expansion

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**091002**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q4**

Project Description/Justification

The number of burial plots available at the Leon County Serenity Cemetery for state mandated unclaimed or indigent burials will need to be expanded in the future to ensure continued burial capacity. Additional plots, access and stormwater improvements are planned to provide the same level of service in future years. This project entails site clearing, road construction, fencing, and stormwater conveyance.

Approximately 6.7 acres of the 8.7 acres of the Serenity Cemetery consists of undeveloped land. This project would improve this area by constructing two access points, internal roadway for traffic circulation, stormwater conveyance for the added impervious area and provide enough cleared land to establish an additional 1,142 burial plots. The northern portion of the Cemetery was expanded in FY 2018 to include an additional 221 traditional burial plots, and all main access roads were built. In late 2021, Leon County began receiving cremains versus traditional remains, which resulted in space savings. 122 of the 221 burial spaces were occupied, the remaining space allowed for another 160 cremain burial plots and 42 traditional burial plots. Funding in FY 2027 is for improvements to the site's drainage system, access roads, and fences for an additional 480 plots and clearing of two blocks for an additional 700 cremain burial plots. Funding in FY 2029 will complete the remaining roadway and fencing with the space savings, only two of the 14 burial blocks will need to be cleared to provide an estimated 20 years of burials. Blocks can be cleared on an as-needed basis to provide an average of 320 additional burial plots.

Strategic Initiative

N/A

Financial Summary

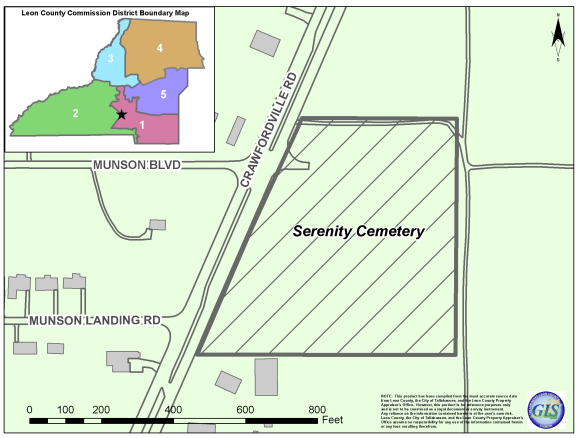
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	0	190,000	0	190,000	380,000	380,000
	0	0	0	0	0	190,000	0	190,000	380,000	380,000

Policy/Comprehensive Plan Information

In accordance with Policy 98-25 "Disposition of Unclaimed and Indigent Bodies" and in accordance with Florida Statutes 406.50 and 406.52, Leon County has the authority to establish policies and procedures for the burial or cremation of indigent persons or unclaimed persons whose deaths occurred, or whose remains were found in the county.

Operating Budget Impact

This project has operating impacts for the Stormwater Management program of Operations related to maintenance and permitting for the stormwater pond. There are annual operating impacts for the Facilities Management division related to mowing and miscellaneous maintenance.



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Solar Arrays on County Buildings

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086081**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN3, EN4**

Project Description/Justification

As part of the County's Integrated Sustainability Action Plan (ISAP) approved at the April 23, 2019 Budget Workshop, a budget was established to increase the County's use of renewable energy by expanding solar on County buildings. The ISAP Goal recommends increasing renewable energy capacity on County facilities by 30% by 2030.

Strategic Initiative

Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5)
Double solar power generation at County Facilities. (T6)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	180,032	0	80,000	80,000	50,000	50,000	50,000	310,000	490,032
	0	180,032	0	80,000	80,000	50,000	50,000	50,000	310,000	490,032

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Solar Panels

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

State Attorney Technology

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076047**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for technology needs for the State Attorney's Office. As required by Article V, the County must cover hardware, software, and services for computer automation. Covered services are for STAC (the State Attorney's case management software) and integration to the Justice Information System (JIS), which is the criminal case management system for Leon County. This allows for case information to auto populate within STAC and allow updates within STAC to update JIS so others in the justice community have access to shared information.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,049,869	190,362	105,276	272,141	279,724	287,567	295,677	212,723	1,347,832	2,588,063
	1,049,869	190,362	105,276	272,141	279,724	287,567	295,677	212,723	1,347,832	2,588,063

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology and equipment & furnishings costs for the circuit and county courts, Public Defenders' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Supervisor of Elections Technology

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076005**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G3**

Project Description/Justification

This project is for technology improvements for the Supervisor of Elections (SOE) in support of its voter operations and elections. This funding covers regular software and hardware maintenance as well as new software and services for candidate tracking, voter address validation, equipment inventory, cyber security, new hardware and services for the expanded phone bank, and mobile devices for the poll sites.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	868,642	50,000	39,506	50,000	50,000	50,000	50,000	50,000	250,000	1,168,642
	868,642	50,000	39,506	50,000	50,000	50,000	50,000	50,000	250,000	1,168,642

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Supervisor of Elections Technology - Mobile Devices

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Technology in Chambers

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076022**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project supports the equipment maintenance and services related to audio, video, and companion technologies in the Commission Chambers. The budget provides funding for on-going regular upgrades to support all the technologies that provide live broadcasts to Comcast, streaming to various web services (such as Facebook Live, Roku, Amazon, Twitter, Youtube, and web etc.), production lighting system, sound system, and presentation system, as well as related services to support Commission meetings in the chamber.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	625,337	100,000	23,993	25,000	41,480	41,974	42,484	43,008	193,946	919,283
	625,337	100,000	23,993	25,000	41,480	41,974	42,484	43,008	193,946	919,283

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Commission Chambers

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

User Computer Upgrades

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076024**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for the replacement of aged-out user computers, printers, and peripherals. A replacement schedule is important due to advances in software, deterioration of hardware, the inability to obtain replacement parts for old equipment and the increased cost of maintenance of old equipment. Most computers are on a five-year replacement cycle plan. Users with specialty software needs, such as engineers and GIS staff, are in a three-year replacement cycle. The computers that are replaced every three years are recycled to County users with standardized needs. Pursuant to County Policy, older machines are recycled to the Goodwill's electronics store.

As part of the County's plan to utilize $1.9 million of American Rescue Plan Act (ARPA) funds for the continuity of operations, funding was allocated in FY 2021 for the County to enhance remote working capabilities by acquiring and proactively deploying additional laptops, configured with secure virtual desktop capability, for use throughout the public health emergency. These funds were used for the acquisition of approximately 850 laptops, which includes 650 laptops to be deployed across County work areas and an additional 200 laptops to be deployed across the Constitutional and Judicial Offices. In addition, these new laptops and existing laptops owned by the County are enhanced with the new secured virtual desktop solution to provide additional security across these devices for remote working capabilities.

Beginning in FY 2021, to maintain the five-year PC replacement cycle, and facilitate preparedness when natural disasters, fire, or other situations require staff to work remote, a plan was developed to migrate all Senior Management staff from PCs to tablets/laptops, followed by other key staff by deploying 50 devices at the time which will have all Senior Managers on mobile devices within four years. Without the supplemental ARPA funds, the projected cost is an estimated $350,000 to $450,000 per year.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	5,328,753	500,000	55,842	224,270	250,000	450,000	450,000	450,000	1,824,270	7,653,023
	5,328,753	500,000	55,842	224,270	250,000	450,000	450,000	450,000	1,824,270	7,653,023

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Voting Equipment Replacement

Dept/Div:	**Miscellaneous**	Comp Plan CIE Project:	**N/A**
Project #:	**096028**	Capital Improvement:	**N/A**
Service Type:	**General Government**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G3**

Project Description/Justification

This project is for the Supervisor of Elections non-voting machine equipment. This project funds the purchase or replacement of voting equipment including privacy booths, precinct signage, ballot tabulators, audit and absentee ballot scanners, electronic pollbooks, and ballot demand printers. With the system heavily dependent on technology, it is important to anticipate equipment needs to assure smooth continuation of operations. This includes replacing equipment that has reached the end of its useful life, as well as expanding inventory as the number of registered voters in Leon County continues to grow.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	132,000	37,500	0	48,000	334,450	712,550	116,000	48,000	1,259,000	1,428,500
	132,000	37,500	0	48,000	334,450	712,550	116,000	48,000	1,259,000	1,428,500

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Ballot Machines

Health & Safety Overview

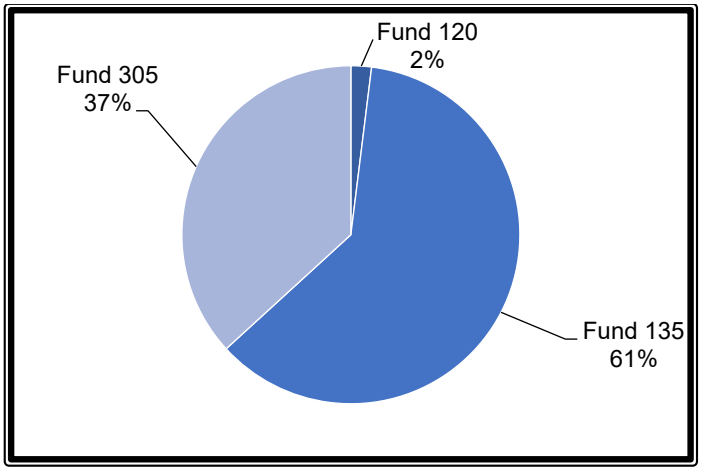
Overview

The Health & Safety section contains capital improvement projects designed to facilitate the provision of emergency medical and other public safety services provided by Leon County government. Major Health & Safety capital projects funded in FY 2025 include the Sheriff Facilities Capital Maintenance, Emergency Medical Services Vehicle and Equipment, and the Public Safety Complex.

Funding Sources

Chart 25.6 illustrates that Emergency Medical Services MSTU (Fund 135) funds 61% or $4,472,709 and Capital Improvement (Fund 305) funds 37% or $2,686,768 and Building Inspections Fund (Fund 120) funds 2% or $143,419 of the Health & Safety capital improvement budget in FY 2025.

Chart 25.6
FY 2025 Health & Safety Project by Funding Source



Managing Divisions

Table 25.11 shows Fleet Management, and Facilities Management will each manage two projects for 50% of the Health & Safety projects. Management Information Services will manage 3 projects for 38% and Engineering Services will manage a single project, which accounts for the remaining 12% of the Health & Safety projects.

Table 25.11
FY 2025 Health & Safety Projects by Managing Division

Managing Division	# of Projects	FY 2025 Budget
Engineering Services	1	$1,806,768
Fleet Management	2	$4,272,209
Facilities Management	2	$780,000
Management Information Services	3	$443,919
Total	**8**	**$7,302,896**

Operating Budget Impacts

There are no estimated impacts from Health and Safety projects on the operating budget for FY 2025.

LEON COUNTY FISCAL YEAR 2025 – 2029 CAPITAL IMPROVEMENT PROGRAM

Health & Safety Index

Page	Project	#	FY 2023 Life to Date	FY 2024 Adj Budget	FY 2025 Budget	FY25-FY29 Total	Project Total
625	Building Inspection Technology	076055	$9,264	$155,076	$143,419	$745,173	$909,513
626	Emergency Medical Services Technology	076058	$452,927	$83,132	$200,500	$1,200,500	$1,736,559
627	EMS Vehicle & Equipment Replacement	026014	$14,210,030	$4,579,154	$4,272,209	$23,558,334	$42,347,518
628	Medical Examiner Facility	086067	$3,169,472	$60,000	$0	$0	$3,229,472
629	New EMS Vehicle & Equipment Replacement	026021	$346,021	$668,847	$0	$830,000	$1,844,868
630	Public Safety Complex	096016	$16,566,581	$1,149,881	$780,000	$4,880,000	$22,596,462
631	Public Safety Complex Technology	076069	$0	$482,299	$100,000	$1,900,000	$2,382,299
632	Sheriff Facilities Capital Maintenance	086031	$20,278,866	$12,882,413	$1,806,768	$21,330,111	$54,491,390
	Health & Safety Total		**$55,033,161**	**$20,060,802**	**$7,302,896**	**$54,444,118**	**$129,538,081**

*Funding for projects not completed in FY 2024 will be included in the FY 2024 to FY 2025 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Building Inspection Technology

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076055**	Capital Improvement:	**N/A**
Service Type:	**Health & Safety**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for technology improvements for Building Inspection derived from the dedicated technology fee approved by the Board, effective June 1, 2022.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
120 Building Inspection	9,264	155,076	32,407	143,419	146,090	148,894	151,839	154,931	745,173	909,513
	9,264	155,076	32,407	143,419	146,090	148,894	151,839	154,931	745,173	909,513

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Emergency Medical Services Technology

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076058**	Capital Improvement:	**N/A**
Service Type:	**Health & Safety**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

This project is for the technological needs of Leon County's Emergency Medical Services Division.

Strategic Initiative

(Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	452,927	83,132	43,437	200,500	250,000	250,000	250,000	250,000	1,200,500	1,736,559
	452,927	83,132	43,437	200,500	250,000	250,000	250,000	250,000	1,200,500	1,736,559

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Emergency Medical Services Vehicles & Equipment Replacement

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**026014**	Capital Improvement:	**N/A**
Service Type:	**Health & Safety**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

This project is for the acquisition of Emergency Medical Services ambulances, vehicles and equipment. In accordance with the Green Fleet Policy, each vehicle and equipment replacement is evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services. Emergency Medical Services ambulances are replaced every 5 to 6 years. The total FY 2025 budget includes equipment replacement costs for cardiac monitors and chest compression devices for a total of $1,642,209. It is estimated that the vehicles/ equipment being replaced will generate $48,000 in surplus sales. The following is the FY 2025 replacement schedule for vehicles totaling $2,630,000:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
EMS	2008 Ford F-350 Crew Cab	72,367	$36,791	$26,223	$65,000
EMS	2014 Ford Horton Ambulance	158,143	$214,695	$65,506	$250,000
EMS	2015 Ford Horton Ambulance	117,096	$221,995	$61,483	$350,000
EMS	2016 Ford Horton Ambulance	113,482	$178,192	$52,991	$350,000
EMS	2017 Ford Horton Ambulance	115,648	$178,192	$46,797	$350,000
EMS	2017 Ford Horton Ambulance	97,113	$180,192	$82,735	$350,000
EMS	2017 Ford Horton Ambulance	106,376	$227,998	$46,728	$250,000
EMS	2017 Ford Horton Ambulance	108,804	$227,998	$45,944	$250,000
EMS	2017 Ford Horton Ambulance	82,532	$158,692	$49,066	$350,000
EMS	2018 Chevrolet Tahoe	98,439	$50,302	$50,816	$65,000

Strategic Initiative

(Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	14,210,030	4,579,154	1,501,667	4,272,209	4,371,000	4,810,000	4,975,000	5,130,125	23,558,334	42,347,518
	14,210,030	4,579,154	1,501,667	4,272,209	4,371,000	4,810,000	4,975,000	5,130,125	23,558,334	42,347,518

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, vehicle and equipment requests are evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Medical Examiner Facility

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**086067**	Capital Improvement:	**N/A**
Service Type:	**Health & Safety**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**Q4**

Project Description/Justification

This project renovated the former Mosquito Control/Animal Control building on Municipal Way for use as a Medical Examiner facility. The renovation was completed in FY 2019. Funding was allocated in FY 2023 ($60,000) to expand the office due to changes in space needs for additional staffing pending the hiring of a new Medical Examiner. Renovations are anticipated to be completed early FY 2025.

Strategic Initiative

N/A

Financial Summary

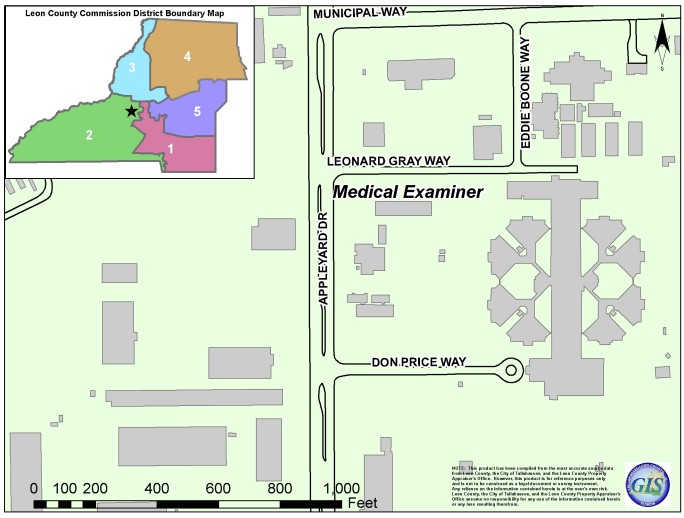
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,169,472	60,000	0	0	0	0	0	0	0	3,229,472
	3,169,472	60,000	0	0	0	0	0	0	0	3,229,472

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

New Emergency Medical Services Vehicle & Equipment

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**026021**	Capital Improvement:	**N/A**
Service Type:	**Health & Safety**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

This project is for the purchase of ambulances and equipment to maintain current service levels.

Strategic Initiative

(Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	346,021	668,847	19,902	0	410,000	0	420,000	0	830,000	1,844,868
	346,021	668,847	19,902	0	410,000	0	420,000	0	830,000	1,844,868

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, vehicle and equipment requests are evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Public Safety Complex

Dept/Div:	**Facilities Management**	Comp Plan CIE Project:	**N/A**
Project #:	**096016**	Capital Improvement:	**N/A**
Service Type:	**Health & Safety**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

This project is for facility maintenance, repairs and upgrades of the Public Safety Complex (PSC). These costs are split 50/50 with the City of Tallahassee.

FY 2025: Data Center In Row Cooling Units; Fuel System Controls Upgrades (generators); Infrastructure Request for Quotes (RFQ) Implementation; Interior Lighting Control Systems Replacement, Parking Lot Lighting, Gutters, General Security Upgrades; and unanticipated repair and maintenance.

FY 2026: Infrastructure RFQ Implementation; Building Automation System (BAS) Replacement & Upgrade; General Security Upgrades; Landscape Refresh; and unanticipated repair and maintenance.

FY 2027: Switchgear Replacement; Gates Replacement; Infrastructure RFQ Implementation, Building Automation System (BAS) Replacement & Upgrade; General Security Upgrades; and unanticipated repair and maintenance.

FY 2028: Switchgear Replacement; Repaving Parking Lot; Uninterruptible Power Supply (UPS) Full Replacement; PSC Main Roof Replacement; General Security Upgrades; and unanticipated repair and maintenance.

FY 2029: Switchgear Replacement; Repaving Parking Lot; UPS Full Replacement; PSC Main Roof Replacement; General Security Upgrades; Chiller Rebuilds; and unanticipated repair and maintenance.

Strategic Initiative

N/A

Financial Summary

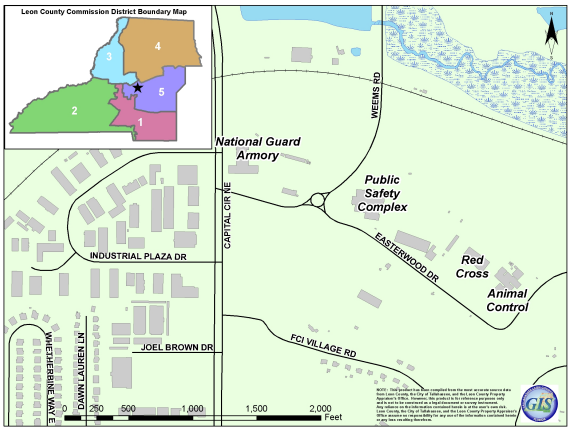
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	2,263,447	0	0	0	0	0	0	0	0	2,263,447
305 Capital Improvements	14,303,134	1,149,881	340	780,000	780,000	700,000	1,110,000	1,510,000	4,880,000	20,333,015
	16,566,581	1,149,881	340	780,000	780,000	700,000	1,110,000	1,510,000	4,880,000	22,596,462

Policy/Comprehensive Plan Information

May 14, 2013 - Interlocal Agreement for the joint management and use of the Public Safety Complex; Interlocal Agrement for the telecommunications and technology for the Public Safety Complex.

Operating Budget Impact

N/A



Public Safety Complex

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Public Safety Complex Technology

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076069**	Capital Improvement:	**N/A**
Service Type:	**Health & Safety**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

This project is for technology maintenance, repairs and upgrades at the Public Safety Complex. These costs are split 50/50 with the City of Tallahassee. This project covers technological repair and maintenance needs and designates future funding to replace the Emergency Operations Center sound system estimated at $300,000. Budget also include funds for complete replacement of the video wall, estimated to be $2 million. The sound system and video walls are due to be replaced to meet the current technological infrastructure.

Strategic Initiative

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	482,299	38,133	100,000	100,000	500,000	600,000	600,000	1,900,000	2,382,299
	0	482,299	38,133	100,000	100,000	500,000	600,000	600,000	1,900,000	2,382,299

Policy/Comprehensive Plan Information

May 14, 2013 - Interlocal Agreement for the joint management and use of the Public Safety Complex; Interlocal Agreement for the telecommunications and technology for the Public Safety Complex.

Operating Budget Impact

N/A

Public Safety Complex Technology - Video Walls

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Sheriff Facilities Capital Maintenance

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**086031**	Capital Improvement:	**N/A**
Service Type:	**Health & Safety**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

This project is for repair and maintenance of structures at the Leon County Sheriff Facilities including the Sheriff Administration Building, Evidence Building and the Detention Facility Complex. To ensure some FY 2025 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, $3,885,808 in dedicated general revenue fund balance was advanced funded in FY 2024 to support the following FY 2025 planned construction, repairs and maintenance:

Project 086031	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Detention: Elevators	800,000	400,000	400,000	400,000	400,000
Detention: Exterior Stairs	250,000	-	-	-	-
Detention: Exterior Window Openings	200,000	600,000	730,000	530,000	530,000
Detention: Fabricate Chase Plates	30,000	-	-	-	-
Detention: Hallway Flooring	60,000	-	-	-	-
Detention: Honeywell Fire System (audible)	90,000	-	-	-	-
Detention: Kitchen Refurbish	200,000	200,000		-	-
Detention: Laundry Room HVAC	70,000	-	-	-	-
Detention: Padded Cell Refurbish	50,000	50,000	50,000	50,000	50,000
Detention: Parking Lot Lighting	15,000	-	-	-	-
Detention-POD: New Waterlines	400,000	400,000	400,000	400,000	400,000
Detention-POD: Officer Station	250,000	250,000	250,000	250,000	250,000
Detention-POD: Inmate Bunk Bed Replacement	500,000	500,000	500,000	500,000	500,000
Detention-POD: Honeywell Fire System	90,000	100,000			
Detention-POD: General Repairs & Maintenance	150,000	150,000	150,000	150,000	150,000
Detention: Pole Barn	-	30,000	-	-	-
Detention: Roof Phase II	1,270,000	-	-	-	-
Detention: Steam/Hot Water Boiler Replacement	390,000	500,000	661,607	-	-
Detention: Switch Gear	500,000	500,000	300,000	-	-
Detention: Switch Gear PLC/Generator	-	500,000	500,000	-	-
Detention: UPS System Upgrade/Replacement		150,000	150,000	-	-
Detention: VAV Fan (FCU) Coil Replacement	25,000	-	-	-	-
Detention: Water Valve Replacement	150,000	150,000	150,000	150,000	150,000
Administration: Evidence Space Conversion	172,576	-	-	-	-
Administration: Main Breaker Replacement	-	-	-	100,000	100,000
Administration: Irrigation Overhaul	-	50,000	-	-	-
Detention and Administration Fencing	-	18,393	-		-
Lactation Room	30,000	-	-	-	-
LCSO Fleet Roof	-	140,000	-	-	-
Gates Repair and Replacement	-	50,000	50,000	50,000	50,000
Roller Door Repair	-	50,000	50,000	50,000	50,000
Reserve for future projects	-	-	773,478	754,024	3,605,841
Total	**5,692,576**	**4,788,393**	**5,115,085**	**3,384,024**	**6,235,841**

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	16,193,399	9,002,458	1,366,955	1,806,768	4,788,393	5,115,085	3,384,024	6,235,841	21,330,111	46,525,968
308 Sales Tax	4,085,467	3,879,955	1,560,494	0	0	0	0	0	0	7,965,422
	20,278,866	12,882,413	2,927,449	1,806,768	4,788,393	5,115,085	3,384,024	6,235,841	21,330,111	54,491,390

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Physical Environment Overview

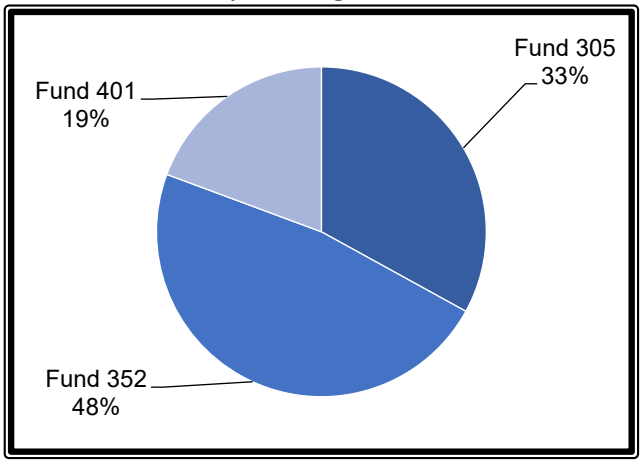
Overview

The Physical Environment section contains capital improvement projects designed to facilitate the provision of services by the different branches of Leon County government with regards to stormwater management, water quality improvements and solid waste management. Major Physical Environment capital projects funded in FY 2025 include Stormwater Infrastructure Preventative Maintenance, GIS Incremental Basemap Update, Permitting Software Enhancements, Solid Waste Heavy Equipment and Transfer Station Heavy Equipment.

Funding Sources

Chart 25.7 illustrates that the Sales Tax Extension (Fund 352) funds 48% or $2,429,460 while the Capital Improvement (Fund 305) funds 33% or $1,676,794 and Solid Waste Management (Fund 401) funds 15% or $982,500 of the Physical Environment projects funded in FY 2025.

Chart 25.7
FY 2025 Physical Environment Projects by Funding Source



Managing Divisions

Table 25.13 shows Engineering Services will manage the majority 48% of the Physical Environment capital with eleven projects. Fleet Management will manage five projects for a total of 22%. Management Information Services and Solid Waste will each manage three projects, and Operations will manage one projects which accounts for the remaining 30% of the FY 2025 Physical Environment capital projects.

Table 25.13
FY 2025 Physical Environment Projects by Managing Division

Managing Division	# of Projects	FY 2025 Budget
Engineering Services	11	$2,420,460
Fleet Management	5	$804,500
Management Information Services	3	$949,971
Solid Waste	3	$400,000
Operations	1	$504,823
Total	**23**	**$5,079,754**

Operating Budget Impacts

There are no estimated impacts from Physical Environment projects on the operating budget for FY 2025.

LEON COUNTY FISCAL YEAR 2025 – 2029 CAPITAL IMPROVEMENT PROGRAM

Physical Environment Index

Page	Project	#	FY 2023 Life to Date	FY 2024 Adj Budget	FY 2025 Budget	FY25-FY29 Total	Project Total
635	Baum Road Drainage Improvement	054011	$118,685	$1,048,585	$0	$0	$1,167,270
636	Blueprint 2020 Water Quality & Stormwater	067003	$0	$2,125,000	$2,125,000	$10,625,000	$12,750,000
637	FDEP Springs Restoration Incentive Project	927130	$67,500	$2,154,722	$0	$0	$2,222,222
638	FDEP Springs Restoration Pilot Project	927128	$1,189,115	$310,885	$0	$0	$1,500,000
639	Fords Arm – Lexington Pond Retrofit	063005	$7,151,768	$356,208	$0	$0	$7,507,976
640	Geographic Information Systems	076009	$7,382,077	$349,000	$409,000	$1,924,255	$9,655,332
641	GIS Incremental Basemap Update	076060	$5,186,179	$298,500	$298,500	$1,492,500	$6,977,179
642	Hazardous Waste Vehicle and Equipment Replacement	036042	$75,626	$70,000	$60,000	$190,000	$335,626
643	Household Hazardous Waste Improvements	036019	$506,557	$68,266	$50,000	$1,280,000	$1,854,823
644	L.I.F.E. Stormwater and Flood Relief	091009	$0	$290,107	$295,460	$1,920,235	$2,210,342
645	Lake Henrietta Renovation	061001	$0	$425,000	$0	$0	$425,000
646	Landfill Closure	036043	$3,249,450	$7,719,104	$0	$0	$10,968,554
647	Leon County Basin Management Plan Updates	067009	$0	$0	$0	$2,500,000	$2,500,000
648	NE Lake Munson Septic to Sewer	062008	$5,326,835	$11,764,859	$0	$0	$17,091,694
649	Permit & Enforcement Tracking System	076015	$2,377,402	$584,032	$242,471	$1,312,130	$4,273,564
650	Rural Waste Vehicle and Equipment Replacement	036033	$2,132	$449,421	$14,000	$934,000	$1,385,553
651	Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	$4,484,614	$34,019	$256,000	$894,500	$5,413,133
652	Stormwater Infrastructure Preventative Maintenance	067006	$1,526,247	$3,406,434	$0	$3,350,000	$8,282,681
653	Stormwater Pond Repairs	066026	$1,616,396	$661,229	$504,823	$904,823	$3,182,448
654	Stormwater Vehicle & Equipment Replacement	026004	$8,095,726	$1,043,407	$222,000	$3,506,350	$12,645,483
655	Transfer Station Heavy Equipment Replacement	036010	$4,185,269	$1,292,000	$252,500	$2,917,500	$8,394,769
656	Transfer Station Improvements	036023	$2,600,327	$705,625	$350,000	$1,450,000	$4,755,952
657	Woodville Sewer Project	062003	$3,501,872	$26,979,071	$0	$0	$30,480,943
	Physical Environment Total		**$58,643,777**	**$62,135,474**	**$5,079,754**	**$35,201,293**	**$155,980,544**

*Funding for projects not completed in FY 2024 will be included in the FY 2024 to FY 2025 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Baum Road Drainage Improvements

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**054011**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**Q3**

Project Description/Justification

This project is for drainage improvements and wetland mitigation to reduce the flooding of Baum Road and associated stream erosion. The drainage way through Winfield Forest subdivision remained natural during the subdivision development. Uphill development north of Winfield Forest on both sides of Baum Road, including I-10, generates increased flows, which overwhelm the Baum Road cross-drain during heavy storms. This project was planned for construction in FY 2021, however, due to COVID-19 and budget balancing strategies, this project was deferred until FY 2022. However, to bolster the transportation capital program, and fund critical road/flooding projects that were delayed or not considered because of COVID, $2.7 million in American Rescue Plan Act (ARPA) replacement revenue funding was recommended to shore up the transportation capital program of which $926,000 was allocated for this project.

This project is funded in three stages that include:
(1) a feasibility study with community input (FY 2019 - FY 2020);
(2) design and permitting (Spring FY 2023);
(3) construction begins (Fall FY 2024).

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

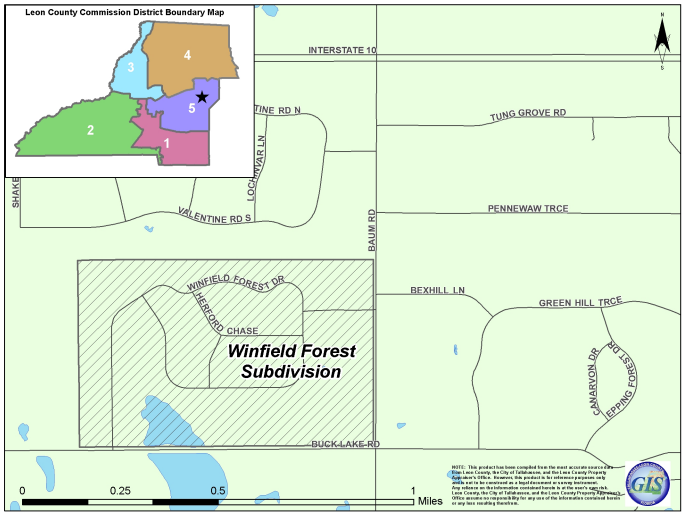
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	118,685	1,048,585	6,538	0	0	0	0	0	0	1,167,270
	118,685	1,048,585	6,538	0	0	0	0	0	0	1,167,270

Policy/Comprehensive Plan Information

Improving the conveyance will allow compliance with Stormwater Management Policy 1.5.2: No floodwater in one driving lane each direction of collector streets in a 25-year storm.

Operating Budget Impact

N/A



Baum Road

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Blueprint 2020 Water Quality & Stormwater

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**067003**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN1**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. This allocation of $85 million is for water quality and stormwater funding (split 50/50 between the City and the County) of its 80% share of the Sales Tax Extension. A total of $42.5 million is set-aside for water quality protection and stormwater mitigation in Leon County, or an estimated $2,125,000 per year. Over the next five years, these funds are dedicated as state match funds for sewer projects.

Local match funds will be required for construction of the Woodville Central Sewer System. The Design request for proposals was released on 2/2/2018, and the actual design started in February 2019 following grant scope modification. Per the preliminary project schedule, the Phase 1A final design has been completed and the bid was awarded in February 2023. Construction of Phase 1A started June 2023. Depending on additional grant funding, other phases will be completed between FY 2024 to FY 2026. The Board also directed staff to continue to seek future Springs Restoration grant funds for the Northeast Lake Munson and the Belair/Annawood areas.

On February 13, 2018, the Board accepted the grant from the springs restoration grant program for Northeast Lake Munson and Belair/Annawood sewer system projects. Belair/Annawood was completed in the summer of 2023 and Northeast Lake Munson is currently under construction.

Leon County is committed to sewer infrastructure improvements, and has invested millions of dollars in the Primary Spring Protection Zone septic-to-sewer program. Total funding either spent or included in the five-year approved capital improvement program (CIP) is approximately $63 million, which will provide sewer to 709 homes currently served by septic tanks. Current funding for these projects consists of State grant funds, County matching funds and American Rescue Plan Act (ARPA) funds for sewer infrastructure improvements. Based on funding availability, future phases include an additional 819 lots that will be serviced by sewer. Due to increases in construction costs, the County is seeking additional matching funds from Florida Department of Environmental Protection to assist in funding planned sewer projects in the Primary Springs Protection Zone. Based on recent construction bids, funds are currently not available to complete the construction of all planned Primary Spring Protection Zone sewer projects without additional matching support from the State and/or Federal governments.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	0	2,125,000	0	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000	12,750,000
	0	2,125,000	0	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000	12,750,000

Policy/Comprehensive Plan Information

Sales Tax Extension Referendum; Board Strategic Initiative: Environmental - Bring central sewer to Woodville consistent with the Water and Sewer Master Plan including consideration for funding though the Sales Tax Extension; and Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

FDEP Springs Restoration Incentive Project

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**927130**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN1, EN2**

Project Description/Justification

On On September 13, 2022, the Board accepted a $1.11 million grant from FDEP for the County's Septic Upgrade Incentive Program to provide incentive payments up to $7,500 to eligible recipients within the Wakulla Springs PFA for voluntarily upgrading an existing conventional septic system to an advanced nitrogen-reducing system. Funding from this grant is anticipated to upgrade or replace nearly 150 septic systems through the County's Septic Upgrade Incentive Program.

On January 24, 2023, the Board accepted additional $1.11 million grant from FDEP for the County's Septic Upgrade Incentive Program. As of August 2024, eighty eight on-site sewage treatment disposal system upgrades have been completed using the Incentive Program.

This project is fully funded by the Florida Department of Environmental Protection Springs Restoration Grant Program. No grant match is required.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	67,500	2,154,722	558,250	0	0	0	0	0	0	2,222,222
	67,500	2,154,722	558,250	0	0	0	0	0	0	2,222,222

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

FDEP Springs Restoration Pilot Project

Dept/Div:	**Grants Public Works**	Comp Plan CIE Project:	**N/A**
Project #:	**927128**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN1, EN2**

Project Description/Justification

At the April 2016 budget workshop, the Board approved working with the state regarding alternative On-site Sewage Treatment and Disposal Systems (OSTDS) technologies for nitrate removal. The alternative technologies can be utilized where it is not cost-effective or technically feasible for central sewer. The grant provides funds to Leon County for replacement of residential OSTDS with the new technologies, which will be monitored post-construction for water quality improvement and operational cost analysis after installation.

This project is fully funded by the Florida Department of Environmental Protection Springs Restoration Grant Program. No grant match is required.

This project is for the construction of advanced passive on-site sewage treatment and/or disposal systems in the Wilkinson Woods subdivision and has expanded to include the Wakulla Springs Priority Focus Area. System installation began in Summer 2020. More than 75 systems have been replaced to date.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

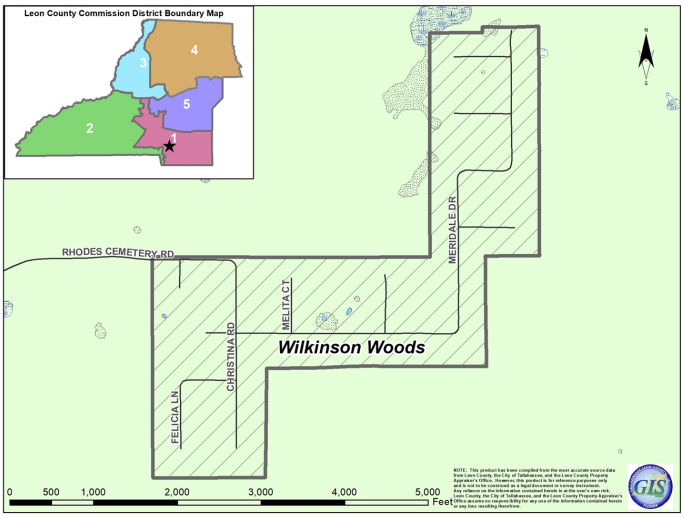
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	1,189,115	310,885	0	0	0	0	0	0	0	1,500,000
	1,189,115	310,885	0	0	0	0	0	0	0	1,500,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Fords Arm - Lexington Pond Retrofit

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**063005**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN1, EN2**

Project Description/Justification

This project is partially funded by the $50 million (split 50/50 between the City and the County) set aside by Blueprint for stormwater and water quality retrofits from the first Sales Tax Extension.

This project is for water quality treatment and flow attenuation for stormwater entering Fords Arm of Lake Jackson from the Lexington Branch. The project provides a combination of attenuation, water quality treatment and flow way improvements in the contributing basin south and east of Fords Arm. This project includes drainage improvements at Meridian Road, Lexington Road and Timberlane Road which will help prevent flooding along those roads. Construction of Linene Woods Phase I between Hunter's Crossing subdivision and the wetland north of John Hancock was completed in FY 2020. The Meridian Road crossing was completed in FY 2021. The Timberlane Road cross drain upgrade is under design which will be completed in FY 2024. Construction estimates are pending the final design.

On March 9, 2024, the President signed into law the 2024 Consolidated Appropriations Act which included funding for "FY 2024 Community Project Funding Requests" (commonly known as "earmarks"). The legislative team identified Leon County projects which met the eligibility criteria for this funding opportunity and coordinated funding requests with Congressman Neal Dunn's offices. The FY 2024 appropriations package approved by Congress and signed by the President included funding for the Fords Arm Restoration Project in the amount of $800,000 to construct improvements to enhance the treatment of stormwater flowing into Fords Arm of Lake Jackson, through a combination of attenuation, water quality treatment, and flow way improvements.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	200,000	0	0	0	0	0	0	0	0	200,000
305 Capital Improvements	2,170	220,051	86,761	0	0	0	0	0	0	222,221
309 Sales Tax - Extension	6,949,598	136,157	0	0	0	0	0	0	0	7,085,755
	7,151,768	356,208	86,761	0	0	0	0	0	0	7,507,976

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Policy 2.7.7:[C](Leon County) Local government shall develop a program for retrofitting developed areas which lack adequate facilities for treating stormwater runoff by defining and implementing a sequence of intermediate milestones necessary to achieve the retrofit objective. Local government shall fund and initiate a work program to quantify water quality problems, costs and mitigation methods. Using this information it shall develop more specific retrofit objectives with due consideration to costs, methodology and the community's willingness to financially support implementation. Policies shall be adopted into the comprehensive plan that reflects these objectives including program funding targets. Local government shall then develop, fund, and initiate a water quality enhancement program which will achieve the retrofit goals on the established schedule.

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

Resolving roadway flooding at Meridian and Timberlane Roads will reduce Operations emergency response efforts to close roads during heavy storms.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Geographic Information Systems

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076009**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for the funding of the City of Tallahassee and Leon County Geographic Information System Interlocal Project. Tallahassee-Leon County Geographic Information System (TLC GIS) was created in May, 1990 when the City of Tallahassee, Leon County, and the Property Appraiser's Office entered into an Interlocal Agreement. The mission of TLC GIS is to:

-Develop a common base map
-Promote the sharing of resources
-Reduce redundancy of data collection and creation
-Provide a mechanism to maintain the base map and other data layers
-Encourage enterprise information management solutions
-Enhance decision making for public officials.

This project includes the following items for FY 2025, of which 62% is reimbursed by the City of Tallahassee:

$211,000 for Environmental Systems Research Institute, Inc. cloud computing environment, (ESRI) Enterprise Licensing Agreement (ELA): ESRI is the primary software provider for GIS software. The license covers web servers, the cloud computing environment and desktop licensing. Annual analysis has shown that the enterprise license saves money over the alternative of buying individual licenses.
$87,000 for the compute/storage and backup environment: This funding is utilized to support the ongoing costs of the shared infrastructure environment with Management Information Systems.
$81,000 ESRI services for COT electric utility outage map (100% repayment from City)
$30,000 ESRI services for shared interlocal projects.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	7,382,077	349,000	223,223	409,000	435,000	500,500	506,550	73,205	1,924,255	9,655,332
	7,382,077	349,000	223,223	409,000	435,000	500,500	506,550	73,205	1,924,255	9,655,332

Policy/Comprehensive Plan Information

Geographic Information System City of Tallahassee/Leon County Interlocal Agreement (1990)

The Comprehensive Plan mandates that a series of map layers be compiled and maintained for use in Comprehensive Plan implementation.

The environmental component of both the City and County land development ordinances contain clauses mandating that protected natural features be mapped pursuant to applications for development.

The Florida Department of Revenue requires that all property appraisers' offices in the State of Florida compile and maintain digital Cadastres (a register of property showing the extent, value, and ownership of land for taxation) that meet specific guidelines governing methodologies to be used and the layers to be compiled. Required layers include platted lots, tax parcels, rights-of-way and legal dimensions.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

GIS Incremental Basemap Update

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076060**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for the incremental update of the Tallahassee-Leon County Geographic Information System, TLC GIS, basemap. The basemap includes orthophotography, planimetrics and a digital elevation model with contours. These elements are essential in providing timely and accurate basemap information which provides positional control for other critical Geographic Information System information and the analysis opportunities they support. They are the foundation for geo-referencing (tying to coincident geographic features for accurate and reliable referencing) many of the Geographic Information System data layers.

In June 2008, the Florida Department of Revenue was directed under Chapter 195.002 Florida Statutes, to provide each County Property Appraiser's Officer with digital orthophotography every three years and charge each county office for the cost of that service and product delivery. The City also contributes funds to this project. In working with the vendor and leveraging the latest technology, TLC GIS was successful in developing a new methodology for collecting, compiling and releasing the basemap data in compliance with Chapter 195.002 Florida Statutes. TLC GIS also obtains additional oblique and satellite imagery to support efforts related to public safety, property assessment and non ad-valorem assessments which this funding covers.

The basemap data acquisition is captured and delivered on a rolling three-year basis, where certain products are captured, compiled, and delivered each year over that three year period. Aerial imagery of some type is designed to be provided each year. This ensures the ability for change detection which is vital to many business activities throughout the County. Methodology and products are planned and reviewed each year to take advantage of new technology and efficiencies. This ensures the best basemap products and value to end users.

The aerial flyover, LiDar flyover, and ground control survey work was completed in FY 2018. Photography and data processing of updated layers was completed in FY 2019. A new aerial flyover began in FY 2024 followed by photography and data processing to begin updating layers.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	5,186,179	298,500	175,475	298,500	298,500	298,500	298,500	298,500	1,492,500	6,977,179
	5,186,179	298,500	175,475	298,500	298,500	298,500	298,500	298,500	1,492,500	6,977,179

Policy/Comprehensive Plan Information

Geographic Information System City of Tallahassee/Leon County Interlocal Agreement (1990); Permit Enforcement & Tracking System City of Tallahassee/Leon County Interlocal Agreement (1993)

The Comprehensive Plan mandates that a series of map layers be compiled and maintained for use in Comprehensive Plan implementation. The environmental component of both the City and County land development ordinances contain clauses mandating that protected natural features be mapped pursuant to applications for development.

Florida Department of Revenue requires that all property appraisers' offices in the State of Florida compile and maintain digital Cadastres that meet specific guidelines governing methodologies to be used and the layers to be compiled. Required layers include platted lots, tax parcels, right-of-ways, and legal dimensions.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Hazardous Waste Vehicle and Equipment Replacement

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**036042**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN3, EN4**

Project Description/Justification

This project is for the replacement of Hazardous Waste vehicles and equipment. FY 2025 funding is to replace a Ford F-150 crew cab and a trailer. Outyear funding is for a replacement vehicle and forklift.

Strategic Initiative

N/A

Financial Summary

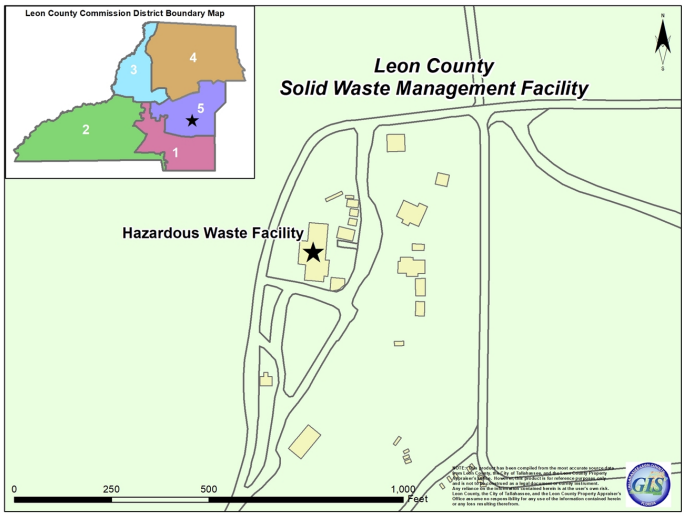
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
401 Solid Waste	75,626	70,000	36,950	60,000	60,000	70,000	0	0	190,000	335,626
	75,626	70,000	36,950	60,000	60,000	70,000	0	0	190,000	335,626

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Household Hazardous Waste Improvements

Dept/Div:	**Solid Waste**	Comp Plan CIE Project:	**N/A**
Project #:	**036019**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN3**

Project Description/Justification

This project provides funds for ongoing maintenance, repairs and improvement of the Household Hazardous Waste Center at the Solid Waste Management Facility.

On May 12, 2015, the Board approved closing the landfill at the Solid Waste Management Facility on Apalachee Parkway in order to complete the Master Plan for Apalachee Regional Park. However, Hazardous Waste activities will continue at the location until Landfill closure construction is complete. Timeline contingent upon Landfill Closure project.

Strategic Initiative

Divert 3 million pounds of household hazardous waste from the landfill (T7)

Financial Summary

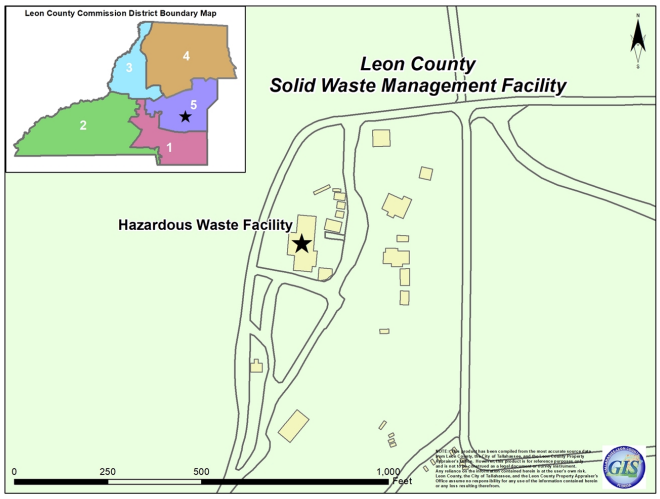
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
401 Solid Waste	506,557	68,266	0	50,000	150,000	80,000	500,000	500,000	1,280,000	1,854,823
	506,557	68,266	0	50,000	150,000	80,000	500,000	500,000	1,280,000	1,854,823

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Hazardous Waste Drop-off - Lightbulbs

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

L.I.F.E. Stormwater and Flood Relief

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**091009**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN1**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (LIFE) projects. The LIFE projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. LIFE projects will address Leon County rural area basic infrastructure needs.

Leon County's stormwater maintenance program protects citizens and the environment by improving water quality and minimizing flooding. Consistent with County policy, the Comprehensive Plan, state law, and the requirements of the County's federal National Pollutant Discharge Elimination System (NPDES) permit, Leon County conducts a variety of stormwater projects to improve existing stormwater management facilities' treatment capacities or volumes for rate control; enhance inflow, outfall, or discharge systems' conveyance capacities; and provide for erosion control. However, even with proper maintenance, given the limited resources of the County, there are long-standing localized flooding problems that do not have funding programmed. This budget is to fix long-standing flooding issues occurring on Benjamin Chaires Road. 2,000 linear feet along Benjamin Chaires Road overtops during high volume flooding events preventing access by residents and emergency vehicles. This project would elevate the roadway and excavate compensating volume to eliminate the overtopping. Consistent with the previous five year L.I.F.E. program schedules, existing funding will address the preliminary design for Benjamin Chaires Road and outyear funding is for construction.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	0	290,107	0	295,460	333,270	302,220	412,310	576,975	1,920,235	2,210,342
	0	290,107	0	295,460	333,270	302,220	412,310	576,975	1,920,235	2,210,342

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Sand bags for Flood Relief

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Lake Henrietta Renovation

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**Yes**
Project #:	**061001**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN1**

Project Description/Justification

This project involves the major restoration of the 21-year old Lake Henrietta stormwater facility on Springhill Road. The pond was constructed with its northern five acres excavated as a sump to capture and concentrate the sediment from the west, central and east drainage ditches. Funding was requested as part of a legislative federal appropriation request to support design and permitting, hydraulic dredging, and hauling and disposal of approximately 20,000 cubic yards of sediment. In March of 2022, the County was notified it was approved for a federal FY 2022 appropriation of $1.6 million with a local match of $400,000 which was budgeted in FY 2023. A grant agreement is expected to be executed in Fall 2024.

The project is divided into three phases: Phase 1 - Property acquisition of spoils handling site; Phase 2 - design and permitting of adjacent spoil handling site (FY 2025); followed by Phase 3 - hydraulic dredging and disposal off-site (FY 2026).

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

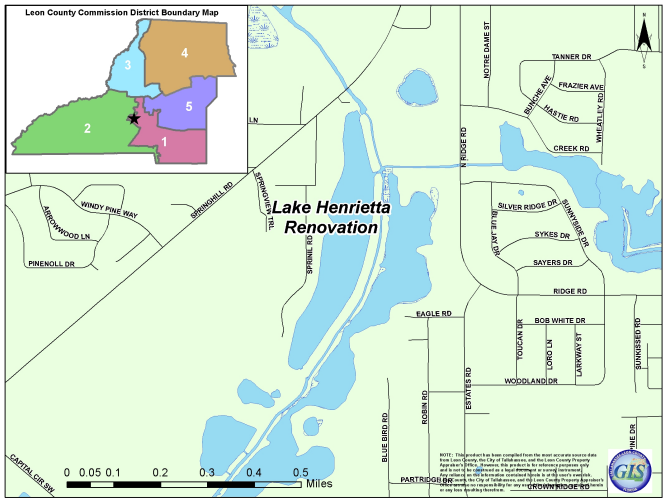
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	425,000	0	0	0	0	0	0	0	425,000
	0	425,000	0	0	0	0	0	0	0	425,000

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.

Operating Budget Impact

Removal of the sediment will reduce Division of Operations expenditures to maintain flows into the facility and is necessary for permit compliance and enhance water quality within the Lake Munson basin.



Lake Henrietta

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Landfill Closure

Dept/Div:	**Solid Waste**	Comp Plan CIE Project:	**N/A**
Project #:	**036043**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN3**

Project Description/Justification

This project is for the closure of the Solid Waste Landfill on Apalachee Parkway.

On May 12, 2015, the Board approved the closure of the Solid Waste Landfill on Apalachee Parkway. In October 2017, the Board approved the Solid Waste Closure, Phase I, for a contractor to haul 222,200 cubic yards of material from the F.A. Ash Borrow Pit to the landfill site. Household Hazardous Waste, Yard Waste, and other activities will continue at the location. Landfill Closure Quality Construction Assurance will continue to be provided throughout the final closure process. The remaining site will be converted and become part of the Apalachee Regional Park. However, once the landfill is closed, the County will maintain and monitor the site for 30 years.

Phase I was completed in March 2018. Phase II construction was suspended in September 2019 to ensure the landfill was being closed in the most environmentally sensitive manner. A new RFP for Solid Waste Management Professional Services, including the Landfill Closure Design Evaluation and Finalization, was awarded in 2022. Landfill Closure design viability study has been completed and redesign options provided for implementation. The final design has been completed and the project is in the construction bidding process with construction anticipate to begin early 2026.

Strategic Initiative

N/A

Financial Summary

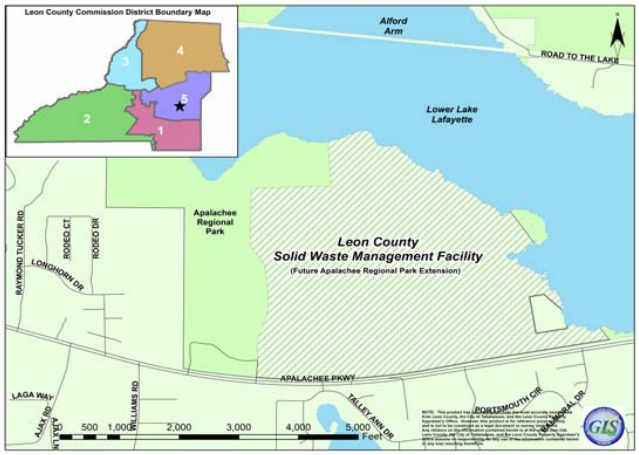
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
401 Solid Waste	3,249,450	7,719,104	146,219	0	0	0	0	0	0	10,968,554
	3,249,450	7,719,104	146,219	0	0	0	0	0	0	10,968,554

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403.706 - governs closure and post closure of landfills
Florida Administrative Code Chapter 62-701 - governs closure and post closure of landfills Florida Department of Environmental Protection Operating Permit - mandates maintenance of the closed landfill cell
Post closure rules require subsidence areas of the Phase I Landfill to be filled to prevent ponding and allow for routine mowing

Operating Budget Impact

N/A



Solid Waste Landfill on Apalachee Parkway

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Leon County Basin Management Plan Updates

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**067009**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**New Project**	Strategic Priority:	**EN1, EN2, EN3**

Project Description/Justification

Updating the Basin Management Plans in Leon County has been a priority of the Board since 2020. At the January 24, 2022 Retreat, the Board added "Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)" to the County's Strategic Initiatives. The County's current Basin Management Plans were developed in the 1990s. Since that time, regulations have changed and the County has undergone growth and development. In addition, better data is available and technologies for evaluating the water quality and quantity have improved. Updates to the County's Basin Management Plans will focus on the contributing areas to major surface waters, identifying opportunities for upgrades to conveyance and treatment facilities to address rate and volume flooding which occurs in the basins, and to mitigate water quality concerns for the surface waters. The Plans share common goals of flooding and water quality mitigation, ensuring that these challenges are addressed in a consistent manner throughout the County.

Strategic Initiative

(EN1) Ensure the County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)
(EN1) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	250,000	750,000	750,000	750,000	2,500,000	2,500,000
	0	0	0	0	250,000	750,000	750,000	750,000	2,500,000	2,500,000

Policy/Comprehensive Plan Information

The Tallahassee-Leon County Comprehensive Plan (Comp Plan) includes a Stormwater Management Plan Objective 1.4 which includes adoption of a comprehensive stormwater management plan for the entire county. Comp Plan Policy 1.4.1 specifies elements to be included in the plan and Policy 1.4.3 states the plan "shall be a practical document which will function as a day-to-day reference providing guidance to both government and the public on short term and long term stormwater system requirements, capacities, and system implementation plans." The County's current Stormwater Management Plan was developed in the 1990s and no longer meets the goals of the Comp Plan.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

NE Lake Munson Septic to Sewer

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**062008**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN1, EN2**

Project Description/Justification

During the development of the grant agreements and discussion of future projects, priorities, and a shared desire to improve water quality in the region, the Florida Department of Environmental Protection (FDEP) proposed an ongoing financial partnership whereby the state would prioritize and match local funds for future Leon County projects. As a result, staff developed a tentative seven-year improvement plan that continues to implement the County's commitment for water quality and springs protection projects in Leon County. The local match for the future water quality grants is made through the County's share of the $42.5 million Blueprint 2020 Water Quality and Stormwater Improvement allocation. The "Tentative Leon County Water Quality and Springs Protection Improvement Plan" is estimated to result in the leveraging of an additional $20.4 million in state matching grants through FY 2024.

This project will provide the design and construction of the central sewer collection system for Yon's Lakeside Estates and Idlewild neighborhoods. This will include lift stations, service connection to approximately 220 single family residences and commercial properties, removal of septic tank systems, and the transmission system connecting to the City of Tallahassee's sewer system. The project will eliminate the onsite systems which will result in a significant reduction in nutrient load leaching into the Florida aquifer in the Wakulla Springs contribution area. The final engineering design and permitting process was complete in October 2022, and under construction with an anticipated construction completion date of Winter of FY 2025.

This project is funded by a $2,750,000 grant from the Florida Department of Environmental Protection (FDEP), with match funding of $2,750,000 from the County. A grant amendment with FDEP to increase the grant award by an additional $3,700,000 was approved by the Board in September 2020. In February 2024, another grant amendment with FDEP was approved by the Board to increase the total grant amount to $2,947,735. The grant required a 50% match from the County. As part of the County's plan to utilize ARPA funds for infrastructure improvements, $6.5 million in funding was allocated in FY 2021 to support the remaining cost for the project. In FY 2024, FDEP reduced the County's match requirement to 25% and allocated an additional $2.9 million in supplemental grant funding.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)
Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone. (BG2)

Financial Summary

	Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125	Grants	1,037,753	6,516,817	2,854,487	0	0	0	0	0	0	7,554,570
137	American Rescue Plan Act (ARPA)	4,171,598	2,605,155	1,999,817	0	0	0	0	0	0	6,776,753
305	Capital Improvements	3,167	2,642,887	0	0	0	0	0	0	0	2,646,054
352	Sales Tax - Extension 2020 JPA Agreement	114,317	0	0	0	0	0	0	0	0	114,317
		5,326,835	11,764,859	4,854,304	0	0	0	0	0	0	17,091,694

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: SANITARY SEWER GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide efficient wastewater treatment that meets the demands of the community while maintaining public health and environmental standards. Goal 2: Sanitary sewer facilities and service shall be provided to meet existing and projected demands identified in the Plan.

Comprehensive Plan Land Use Policy 1.1.4 states "Central water and sewer may be provided in areas designated as Rural Community, ..." Land Use Policy 1.1.3 limits capital infrastructure designed to support urban density outside the Urban Service Area to instances such as the Woodville Rural Community where there is the potential of severe environmental degradation if no improvements are made, such as the high nitrogen loads from septic tanks.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Permit & Enforcement Tracking System

Dept/Div:	**Management Information Services**	Comp Plan CIE Project:	**N/A**
Project #:	**076015**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2**

Project Description/Justification

This project is for Accela licensing fees and system updates for the Permitting and Enforcement & Tracking System (PETS). The web-based PETS system with Accela replaced the County's previous Accela permitting system in FY 2017.

FY 2025 activities include:
$212,000 - Accela license renewals,
$4,331 - DigEplan subscription
$26,140 - Selectron renewal increase

Outyear funding is for Accela annual license renewals and continued Accela consulting services to improve system processes in coordination with Development Support and Environmental Management's work process improvements to achieve the County's goal/priority to reduce the number of days to issue a single family permit and allow for online submissions.

Strategic Initiative

Offer 100% online permitting for licensed contractors, engineers, and architects. (T15)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,377,402	584,032	372,966	242,471	255,505	266,775	267,014	280,365	1,312,130	4,273,564
	2,377,402	584,032	372,966	242,471	255,505	266,775	267,014	280,365	1,312,130	4,273,564

Policy/Comprehensive Plan Information

Interlocal Agreement with City of Tallahassee (Amended October 17, 2003 and May 29, 2015)

Permit Enforcement and Tracking System Interlocal Agreement with the City (1993)

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Rural Waste Vehicle and Equipment Replacement

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**036033**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN3, EN4**

Project Description/Justification

This project is for the replacement of Rural Waste Services Center vehicles and equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate $1,000 in surplus sales. The FY 2025 replacement schedule includes the replacement of a John Deere mower.

Strategic Initiative

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

Financial Summary

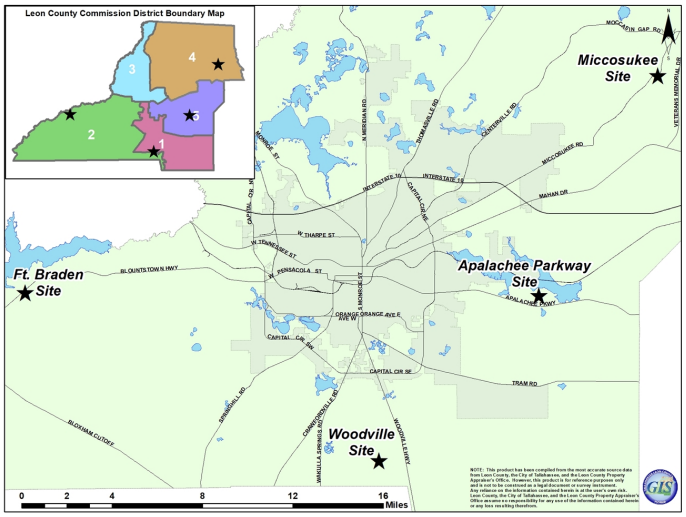
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
401 Solid Waste	2,132	449,421	0	14,000	175,000	145,000	400,000	200,000	934,000	1,385,553
	2,132	449,421	0	14,000	175,000	145,000	400,000	200,000	934,000	1,385,553

Policy/Comprehensive Plan Information

Florida Statutes Chapter 62-701.500(11): Requires Landfill operators to have sufficient equipment to ensure proper operation including sufficient reserve equipment for breakdowns.
In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Solid Waste Facility Heavy Equipment & Vehicle Replacement

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**036003**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN3, EN4**

Project Description/Justification

This project is for the replacement of landfill vehicles and equipment. On May 12, 2015, the Board approved the landfill closure. The closure of the facility is in process. The future vehicle needs of the landfill will be determined and the outyears adjusted accordingly. Mowing of the closed cells is required by the landfill permit; therefore, requiring adequate mowing equipment. It is estimated that the vehicles/equipment being replaced will generate $13,600 in surplus sales. The following is the FY 2025 replacement schedule:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
Solid Waste Management Facility	1998 Anderson Trailer	N/A	$2,450	$6,057	$7,000
Solid Waste Management Facility	2009 John Deere Bull Dozer	2833 HR	$318,246	$58,159	$31,000
Solid Waste Management Facility	2018 Club Car 4 Seat UTV	650 HR	$18,448	$6,970	$23,000
Solid Waste Management Facility	Water Truck	23531 M	$73,821	$68,355	$195,000

Strategic Initiative

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

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
401 Solid Waste	4,484,614	34,019	0	256,000	350,000	110,000	85,000	93,500	894,500	5,413,133
	4,484,614	34,019	0	256,000	350,000	110,000	85,000	93,500	894,500	5,413,133

Policy/Comprehensive Plan Information

Florida Statutes Chapter 62-701.500(11) - requires landfill operators to have sufficient equipment to ensure proper operation including sufficient reserve equipment for breakdowns

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Stormwater Infrastructure Preventative Maintenance

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**067006**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN1**

Project Description/Justification

This project provides a means for replacement of major cross drains that are beyond the realm of maintenance activity due to size, location and cost. As part of the stormwater requirements for the County's Non Point Discharge Elimination System (NPDES) permit, an inventory and inspection of the major stormwater systems in unincorporated Leon County was conducted to proactively prioritize and schedule the replacement of more than 1,000 major culverts before failure.

To ensure some FY 2025 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, $800,000 in Transportation Trust funding was advanced funded in FY 2024 to support the FY 2025 planned construction, repairs and maintenance; funding for construction of the Lake Munson Slough.

Old Plank Road Cross Drain will be constructed after the bid award. The Antlers Dam repair is under design. Outyear funding in FY 2026 is for Lake Munson Slough and for construction repairs on W. Joe Thomas Road at Harvey Creek.

Future projects include improvements on Old Magnolia at Panther Creek, Capitola Road, Black Creek Crossing on Miccosukee Road, Sandstone Ranch Subdivision. These projects will be prioritized based on funding availability. Additional projects will continue to be identified for future funding.

Completed Projects:
Veterans Memorial Drive
Kinhega Drive
Tram Road Cross Drain Replacement
Crowder Road Outfall

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	849,998	0	0	0	0	0	0	0	0	849,998
306 Transportation Improvements	676,249	3,406,434	31,857	0	950,000	800,000	800,000	800,000	3,350,000	7,432,683
	1,526,247	3,406,434	31,857	0	950,000	800,000	800,000	800,000	3,350,000	8,282,681

Policy/Comprehensive Plan Information

Stormwater Managment Goal 1- Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protect surface water and groundwater quality.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Stormwater Pond Repairs

Dept/Div:	**Public Works - Operations**	Comp Plan CIE Project:	**N/A**
Project #:	**066026**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN1**

Project Description/Justification

This project provides funding for the planned repair and replacement of stormwater structures including filters associated with County-owned stormwater facilities and roadways. The County has a large number of aging stormwater systems which have deteriorated and may not function at optimal levels during large rainfall events. These repairs are essential to provide for public safety and ensure that stormwater facilities continue to meet environmental and operating permit requirements. Poorly functioning systems can suffer from reduced storage capacity causing an increased potential for flooding.

Funding in the amount of $100,000 is programmed for the next five years for these repairs.

Due to continuous failures of the View Point Pond drainage system, funding of $100,000 was allocated in FY 2024 for design $400,000 was allocated in FY 2025 for the reconstruction once design is complete. Design is underway.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,616,396	661,229	39,764	504,823	100,000	100,000	100,000	100,000	904,823	3,182,448
	1,616,396	661,229	39,764	504,823	100,000	100,000	100,000	100,000	904,823	3,182,448

Policy/Comprehensive Plan Information

Federal Non-Point Discharge Elimination System (NPDES), Section 40 CFR 122.26
State Water Policy, Florida Administrative Code Chapter 62, Rule 62-40.432(2)(c)
Leon County Code of Ordinances, Chapter 10, Article VII

Operating Budget Impact

N/A

Stormwater Pond Repairs

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Stormwater Vehicle & Equipment Replacement

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**026004**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3, EN1**

Project Description/Justification

This project is for the replacement of stormwater vehicles and equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate $72,650 in surplus sales. To ensure some FY 2025 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, $204,000 (total budget of $426,000) in dedicated general revenue fund balance was advanced funded in FY 2024 to support the following FY 2025 replacement schedule:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
Operations	2005 Ford F-750 Dump Truck	83,010	$62,834	$49,324	$111,000
Operations	2008 Exmark Mower	N/A	$4,663	$9,471	$6,000
Operations	2008 Exmark Mower	N/A	$4,663	$5,150	$6,000
Operations	2008 Haulmark Enclosed Trailer	N/A	$9,848	$11,660	$20,000
Operations	2009 Exmark Mower	N/A	$4,690	$4,625	$6,000
Operations	2011 Bowie Hydromulch	N/A	$30,676	$26,036	$55,000
Operations	2011 Cat Skid Steer	1,600	$80,726	$52,296	$111,000
Operations	2011 Ford F-750 Dump Truck	53,200	$76,606	$24,253	$111,000

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)
Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	8,095,726	1,043,407	467,712	222,000	550,000	885,000	973,500	875,850	3,506,350	12,645,483
	8,095,726	1,043,407	467,712	222,000	550,000	885,000	973,500	875,850	3,506,350	12,645,483

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Transfer Station Heavy Equipment Replacement

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**036010**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN3, EN4**

Project Description/Justification

This project is for the replacement of transfer station equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate $41,000 in surplus sales. The following is the FY 2025 replacement schedule:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
Transfer Station	2009 Bobcat UTV	N/A	$10,148	$6,961	$22,500
Transfer Station	2020 John Deer Backhoe	3,900	$154,545	$18,236	$230,000

Strategic Initiative

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

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
401 Solid Waste	4,185,269	1,292,000	1,034,000	252,500	200,000	1,115,000	850,000	500,000	2,917,500	8,394,769
	4,185,269	1,292,000	1,034,000	252,500	200,000	1,115,000	850,000	500,000	2,917,500	8,394,769

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403
Florida Administrative Code Rule 62-701
Florida Department of Environmental Protection Operating Permit - requires sufficient equipment, including backup equipment, to promptly remove the waste from the tip floor each day, on a first in, first out basis. No waste is allowed on the tip floor overnight.

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Transfer Station Improvements

Dept/Div:	**Solid Waste**	Comp Plan CIE Project:	**N/A**
Project #:	**036023**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN3**

Project Description/Justification

This project provides funds for ongoing maintenance and repairs of the buildings and grounds at the Gum Road Transfer Station. Transfer Station improvements will be designed by Public Works Engineering or the Division's environmental compliance consultant as appropriate. This funding is for general improvements and maintenance of the facility.

Upon completion of the Exterior Drive Path in May 2024, ongoing efforts will be needed to replace asphalt with concrete, increasing the path's lifespan. The milling and resurfacing of the driveway is scheduled in FY 2024, including the trench gate replacement. Additionally, as part of daily operations, the load cells for the weight scale require regular maintenance. Due to the current load cells being end of life, funding is budgeted for replacements. Funding also supports the replacement of compactors.

Strategic Initiative

N/A

Financial Summary

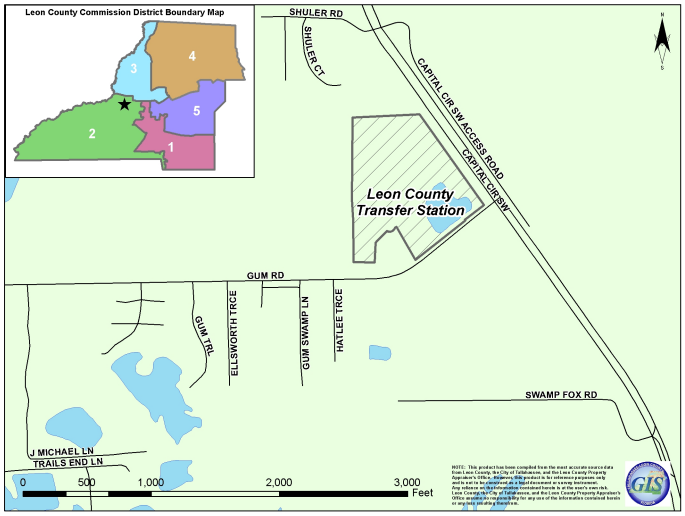
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
401 Solid Waste	2,600,327	705,625	13,214	350,000	350,000	250,000	250,000	250,000	1,450,000	4,755,952
	2,600,327	705,625	13,214	350,000	350,000	250,000	250,000	250,000	1,450,000	4,755,952

Policy/Comprehensive Plan Information

This project allows the county to meet the Objectives and Level of Service Standard in the Solid Waste sub-element of the comp plan; Goals & Objectives: Objective 1.4 meets the requirements of Rule 9J-5.011. LOS is defined in Policy 1.5.1 [SW].

Operating Budget Impact

N/A



Leon County Transfer Station

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Woodville Sewer Project

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**062003**	Capital Improvement:	**N/A**
Service Type:	**Physical Environment**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EN1, EN2**

Project Description/Justification

During the development of the grant agreements and discussion of future projects, priorities, and a shared desire to improve water quality in our region, the Florida Department of Environmental Protection (FDEP) proposed an ongoing financial partnership whereby the state would prioritize and match local funds for future Leon County projects. As a result, staff developed a tentative seven-year improvement plan that continues to implement the County's commitment for water quality and springs protection projects in Leon County. The local match for the future water quality grants is made through the County's share of the $42.5 million Blueprint 2020 Water Quality and Stormwater Improvement allocation. The "Tentative Leon County Water Quality and Springs Protection Improvement Plan" is estimated to result in the leveraging of an additional $20.4 million in state matching grants through FY 2024.

This project will provide the design and construction of the central sewer collection system in the northern half of the Woodville Rural Community, the design of the transmission system connecting to the City of Tallahassee's system and the purchase of the required lift station sites. At the completion of the entire septic to sewer conversion project, an estimated 1,000 septic tanks will be removed as part of this project scope. The project implements the Upper Wakulla River Basin Management Action Plan to reduce nitrogen loadings to Wakulla Springs by providing central sewer service for the limited areas of Woodville Rural Community. This is a 50/50 grant match funded project with the match funding being provided by the County. Subsequent funding will be pursued for construction of the sewer collection and transmission system being designed under this Phase of the Woodville Septic to Sewer Project. The engineering design started in February 2019. The sewer project is divided into four Phases: Phase One (1A), Phase Two (1B), Phase Three (1C-1) and Phase Four (1C-2) to spread out the construction costs and funding arrangement. The Woodville Sewer Phase One design was completed in November 2022 and is under construction with an anticipated construction completion date in early FY 2025. Phase One construction and Construction Engineering Inspection (CEI) is $17 million. Currently, Woodville Sewer Phase Two design is anticipated to be complete in October 2024. Phase Three and Phase Four design are anticipated to be completed in November 2024 and May 2025. The estimated cost to complete Phase Two is $31.5 million, Phase Three is $19.8 million, and Phase Four is 34.6 million.

Due to increases in construction costs, the County is seeking additional matching funds from FDEP to assist in funding planned sewer projects in the Primary Springs Protection Zone. Based on recent construction bids, funds are currently not available to complete the construction of all planned Primary Spring Protection Zone sewer projects including future Woodville phases, without additional matching support from the state and/or Federal governments.

Strategic Initiative

Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone. (BG2)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	1,577,397	13,892,122	0	0	0	0	0	0	0	15,469,519
137 American Rescue Plan Act (ARPA)	1,419,896	8,507,577	6,318,514	0	0	0	0	0	0	9,927,473
305 Capital Improvements	504,579	4,579,372	89,727	0	0	0	0	0	0	5,083,951
	3,501,872	26,979,071	6,408,241	0	0	0	0	0	0	30,480,943

Policy/Comprehensive Plan Information

Comprehensive Plan Land Use Policy 1.1.4 states "Central water and sewer may be provided in areas designated as Rural Community, Woodville Rural Community . . . ." Land Use Policy 1.1.3 limits capital infrastructure designed to support urban density outside the Urban Service Area to instances such as the Woodville Rural Community where there is the potential of severe environmental degradation if no improvements are made, such as the high nitrogen loads from septic tanks.

Operating Budget Impact

N/A

Transportation Overview

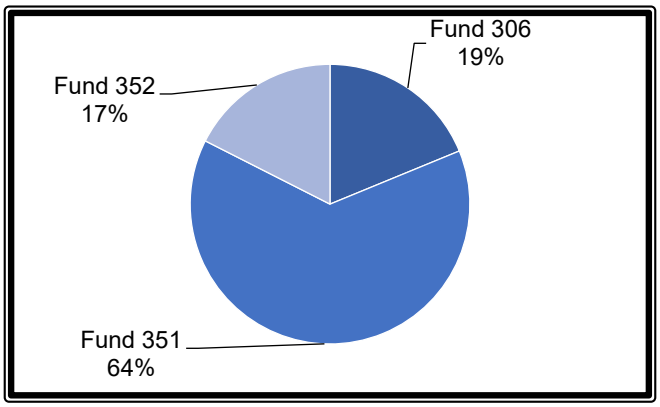
Overview

The Transportation section contains capital improvement projects designed to facilitate the provision of services in the Leon County Transportation Program. Major Transportation capital projects funded in FY 2025 include Arterial/Collector and Local Road Resurfacing, Sidewalk Program, Transportation and Stormwater Improvements, and Livable Infrastructure for Everyone (L.I.F.E.) projects.

Funding Sources

Chart 25.8 illustrates 64% or $5,993,792 of the Sales Tax Extension (Fund 351) funds the FY 2025 transportation budget. The Gas Tax (Fund 306) funds 19% or $1,769,105 and Sales Tax Extension (Fund 352) funds the remaining 17% or $1,650,000 for Blueprint JPA sidewalk projects and L.I.F.E. projects.

Chart 25.8
FY 2025 Transportation Projects by Funding Source



Managing Divisions

Table 25.14 shows Engineering Services will manage thirteen or 81% of the FY 2025 Transportation capital improvement projects. Operations will manage two projects and Fleet Management will manage one project, or the remaining 19% of the FY 2025 Transportation projects.

Table 25.14
FY 2025 Transportation Projects by Managing Division

Managing Division	# of Projects	FY 2025 Budget
Engineering Services	13	$8,896,092
Operations	2	$286,805
Fleet	1	$230,000
Total	**16**	**$9,412,897**

Operating Budget Impacts

There are no estimated impacts from General Government projects on the operating budget for FY 2025.

LEON COUNTY FISCAL YEAR 2025 – 2029 CAPITAL IMPROVEMENT PROGRAM

»Transportation Index

Page	Project	#	FY 2023 Life to Date	FY 2024 Adj Budget	FY 2025 Budget	FY25-FY29 Total	Project Total
660	Arterial & Collector Roads Pavement Markings	026015	$1,469,147	$289,896	$71,200	$612,000	$2,371,043
661	Arterial/Collector and Local Road Resurfacing	056001	$19,088,207	$12,901,819	$5,528,187	$29,490,457	$61,480,483
662	Community Safety & Mobility	056005	$8,204,162	$426,594	$0	$1,725,000	$10,355,756
663	DOT Old Bainbridge Rd. @ CC NW	053011	$34,481	$827,019	$0	$0	$861,500
664	Intersection and Safety Improvements	057001	$9,148,023	$3,336,994	$250,000	$1,250,000	$13,735,017
665	L.I.F.E. Neighborhood Enhancements & Transportation Safety	091006	$0	$275,000	$175,000	$875,000	$1,150,000
666	L.I.F.E. Rural Road Safety Stabilization	091003	$405,785	$169,216	$100,000	$500,000	$1,075,001
667	L.I.F.E. Street Lighting	091005	$151,134	$448,866	$125,000	$625,000	$1,225,000
668	Magnolia Drive Multi-Use Trail	055010	$5,845,103	$10,525,056	$0	$0	$16,370,159
669	Maylor Road Accessibility/Stormwater Improvements	065005	$813,263	$2,357,931	$0	$0	$3,171,194
670	Miccosukee Road Bridge Replacement	057918	$0	$3,976,447	$0	$0	$3,976,447
671	N. Florida Fairgrounds Road Milling and Resurfacing	051009	$0	$0	$0	$220,000	$220,000
672	Open Graded Hot Mix Maintenance and Resurfacing	026006	$15,275,664	$415,496	$215,605	$1,078,025	$16,769,185
673	Public Works Design and Engineering Services	056011	$614,412	$100,000	$100,000	$500,000	$1,214,412
674	Public Works Vehicle & Equipment Replacement	026005	$13,750,267	$2,819,263	$230,000	$3,930,000	$20,499,530
675	Sidewalk Program	056013	$6,736,598	$10,358,295	$2,617,905	$13,440,158	$30,535,051
	Transportation Total		**$81,536,246**	**$49,227,892**	**$9,412,897**	**$54,245,640**	**$185,009,778**

*Funding for projects not completed in FY 2024 will be included in the FY 2024 to FY 2025 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Arterial & Collector Roads Pavement Markings

Dept/Div:	**Public Works - Operations**	Comp Plan CIE Project:	**N/A**
Project #:	**026015**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**G2,Q3**

Project Description/Justification

This project allows for the refurbishing of long line thermoplastic on the County's Arterial and Collector Road System. Due to annual resurfacing and reconstruction projects, the number of roads with thermoplastic markings has increased substantially.

Public Works refurbishes pavement markings on approximately 10 miles of arterial and collector roads annually. This change allows for refurbishing of aging thermoplastic markings in a more timely manner and improves the coordination between asphalt resurfacing and thermoplastic refurbishing activities.

To ensure some FY 2025 capital projects related to roadway maintenance and road improvements are not delayed due to supply chain issues, $64,000 in Transportation Trust fund balance was advance funded in FY 2024 to support FY 2025 transportation improvements.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	1,469,147	289,896	217,480	71,200	135,200	135,200	135,200	135,200	612,000	2,371,043
	1,469,147	289,896	217,480	71,200	135,200	135,200	135,200	135,200	612,000	2,371,043

Policy/Comprehensive Plan Information

Florida Statute 336 - requires that local governments maintain infrastructures within their jurisdictions

Operating Budget Impact

N/A

Road Pavement Markings

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Arterial/Collector and Local Road Resurfacing

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**056001**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

This project is for the annual resurfacing of part of the County's arterial/collector road and local road systems. The County is responsible for the general superintendence and control of the County roads and structures. There are approximately 252 miles of arterial/collector roads in the County system in addition to approximately 340 miles of local roads. At this funding level, it can be expected that all arterial/collector roads will be resurfaced on a 25 year frequency while the local roads will be resurfaced based on the condition ratings and available funding each year.

Public Works is in the process of preparing a request for proposals for a comprehensive pavement condition study to determine the pavement condition index for each County maintained paved road. The study will evaluate various asphalt surface treatment options for each road, including asphalt milling, resurfacing, reconstruction, etc. The results of the study and treatment options is anticipated to increase the number of roads receiving surface treatment annually. A request for proposals will go out in early FY 2025 and once a bid has been awarded, the study will take approximately 18 months to complete.

This project was previously funded by the 10% share of the Sales Tax Extension dedicated to Leon County. The project funding shifted to the County's 10% share of the 2nd Sales Tax Extension (Blueprint 2020) in January 2020.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	19,088,207	0	0	0	0	0	0	0	0	19,088,207
351 Sales Tax - Extension 2020	0	12,901,819	0	5,528,187	5,707,680	5,892,551	6,082,961	6,279,078	29,490,457	42,392,276
	19,088,207	12,901,819	0	5,528,187	5,707,680	5,892,551	6,082,961	6,279,078	29,490,457	61,480,483

Policy/Comprehensive Plan Information

Florida Statute 336.02 - Responsibility for County road systems and structures within the County's jurisdiction.

Operating Budget Impact

N/A

Local Road Resurfacing

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Community Safety & Mobility

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**056005**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN4, Q5, Q3**

Project Description/Justification

This project is for the planning, design, and construction of traffic calming devices and design and installation of signage and pavement markings for safety enhancements on County maintained roads. On February 16, 2021, the Board approved the Traffic Calming Program Policy which establishes program criteria for determining minimum qualifications and traffic calming project prioritization. Depending on the root causes identified and the physical characteristics of the impacted neighborhood, some combination of the following improvements may be considered to "calm" traffic: speed tables, speed humps, pavement treatment, pavement markings, or raised intersections. For pedestrian safety improvements at existing intersections or mid-block crossings, the raised crosswalks, rectangular rapid flashing beacons (RRFBs), yellow flashers, and different pavement markings and signs may be used to enhance the visibility and awareness of pedestrian activities. The speed feedback signs, flashing beacons, and pavement markings may be installed to enhance drivers' awareness of speeding on County roads. $425,000 in funding is allocated in FY 2026.

Strategic Initiative

(Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	36,221	0	0	0	0	0	0	0	0	36,221
306 Transportation Improvements	0	0	0	0	425,000	900,000	250,000	150,000	1,725,000	1,725,000
309 Sales Tax - Extension	8,167,941	426,594	43,327	0	0	0	0	0	0	8,594,535
	8,204,162	426,594	43,327	0	425,000	900,000	250,000	150,000	1,725,000	10,355,756

Policy/Comprehensive Plan Information

Tallahassee/Leon County Comprehensive Plan
Blue Print 2000
Tallahassee/Leon County Bicycle and Pedestrian Master Plan
Leon County School Board's "Safe Ways to School" Projects
Sidewalk Eligibility Criteria and Implementation Policy

Operating Budget Impact

N/A

Traffic Signs

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

DOT Old Bainbridge Rd @ CC NW

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**053011**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EC1, Q3, Q5**

Project Description/Justification

This project is for safety improvements at the Old Bainbridge Road at Capital Circle Northwest intersection. Old Bainbridge Road intersects Capital Circle Northwest at a severe angle, which makes northbound traffic on Capital Circle Northwest difficult to turn onto Old Bainbridge Road. In addition, the drivers on Old Bainbridge Road going northbound have difficulty seeing the oncoming traffic on Capital Circle Northwest because of the angle. The proposed improvement will realign Old Bainbridge Road 350 feet to the south connecting it with Gateway Drive to the west. This realignment will provide a safe intersecting angle of Old Bainbridge Road to Capital Circle and add a westbound left turn lane to Old Bainbridge Road.

This project is supported by a State Funded Grant through Florida Department of Transportation. In FY 2020, Florida Department of Transportation (FDOT) provided $80,000 of the total $160,000 toward the project costs for design with a 50% match required from the County, budgeted in FY 2023. Design is complete and the project is the permitting process. Once permitting is complete, construction funds will be available in State FY 2026. A State Funded Grant LAP Agreement will be executed with FDOT for construction, estimated at $862,172 of which the County is required to match 50% of construction costs.

Strategic Initiative

(Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)

Financial Summary

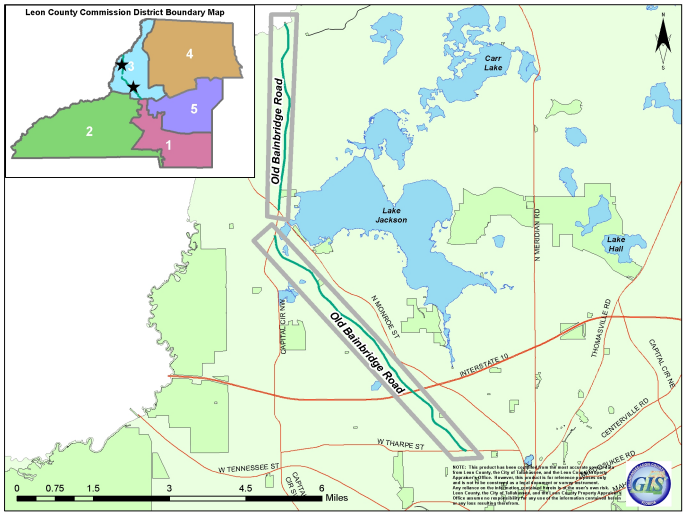
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	34,481	125,519	0	0	0	0	0	0	0	160,000
351 Sales Tax - Extension 2020	0	701,500	0	0	0	0	0	0	0	701,500
	34,481	827,019	0	0	0	0	0	0	0	861,500

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Intersection and Safety Improvements

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**057001**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EC1**

Project Description/Justification

This project is for the improvement of intersections throughout the County in order to maintain safe and efficient operations. Intersection improvements can also have significant impacts on the capacity of road sections as it relates to concurrency management. Annually, County intersections are assessed and occasionally, projects can be coordinated with improvements being performed by other governmental agencies such as the Florida Department of Transportation (FDOT) and the City of Tallahassee to reduce the long-term costs to the County. Intersection improvements that have significant costs or other impacts are typically established as an independent project and are not included in this project.

Intersection improvements currently in design, permitting , or right of way acquisitions:
Blair Stone/Old St. Augustine (permitting), North Monroe Street/Crowder (right of way acquisition), and Harpers Ferry/Centerville is under construction.

Future projects:
Old Bainbridge Road/Portland Avenue

Intersection improvements completed:
Rhoden Cove/Meridian, Geddie & US 90, Aenon Church & SR 20, Medallion Way/Buck Lake Road, Geddie & SR 20 Signalization, Dempsey Mayo Road/Emerald Chase

This project was previously funded by the 10% share of the Sales Tax Extension dedicated to Leon County. The project funding shifted to the County's 10% share of the 2nd Sales Tax Extension (Blueprint 2020) in January 2020. Project delivery is subject to funding availability.

Strategic Initiative

(Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	373,839	12,321	10,517	0	0	0	0	0	0	386,160
306 Transportation Improvements	483,403	233,912	35,092	0	0	0	0	0	0	717,315
308 Sales Tax	8,290,781	0	0	0	0	0	0	0	0	8,290,781
351 Sales Tax - Extension 2020	0	3,090,761	0	250,000	250,000	250,000	250,000	250,000	1,250,000	4,340,761
	9,148,023	3,336,994	45,609	250,000	250,000	250,000	250,000	250,000	1,250,000	13,735,017

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Florida Statute 336.02 - Responsibility for county road systems and structures within the county's jurisdiction.

Operating Budget Impact

Operating impacts are for the maintenance of new signals by the City of Tallahassee under the existing interlocal agreement. These costs are addressed in Public Works - Operations operating budget. Pavement enhancements at intersections are negligible additions to the pavement maintenance program. Any associated stormwater treatment facilities maintenance costs are budgeted in the operating budget of the Division of Operations.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

L.I.F.E. Neighborhood Enhancements & Transportation Safety

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**091006**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (L.I.F.E.) projects. The L.I.F.E. projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. L.I.F.E. projects will address Leon County rural area basic infrastructure needs.

The Transportation & Neighborhood Enhancements category was added in FY 2024. Funding will be used to address project needs in multiple expenditure categories identified in the L.I.F.E. Policy. These projects include culvert repairs, replacements, or upgrades; traffic safety, railroad crossing repairs, and emergency access projects; and stormwater erosion and soil stabilization projects.

The FY 2025 L.I.F.E. schedule includes funding of $175,000 per year through FY 2029.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	0	275,000	1,590	175,000	175,000	175,000	175,000	175,000	875,000	1,150,000
	0	275,000	1,590	175,000	175,000	175,000	175,000	175,000	875,000	1,150,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

L.I.F.E. Rural Road Safety Stabilization

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**091003**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q5**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (LIFE) projects. The LIFE projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. LIFE projects will address Leon County rural area basic infrastructure needs.

The unincorporated area of Leon County contains over 350 miles of private dirt roads encompassing various segments that are not well maintained. While road conditions often deteriorate over time without maintenance, in certain situations dirt roads have deteriorated to the point of causing safety concerns for emergency vehicles with limited accessibility due to washed-out roads with unstable sand/clay, impassable depths, or wheel-path width. Extreme weather and climate conditions such as recent hurricanes, tropical storms, torrential rains, and prolonged periods without rain each accelerate the deterioration and make it difficult in navigating dirt roads when they are not adequately maintained.

During the June 18, 2019 Budget Workshop, the Board approved the L.I.F.E. Rural Road Safety Stabilization Program Policy to assist financially-restricted property owners in restoring unsafe and inadequately maintained private dirt roads. To be eligible for a Rural Road Improvement project, 60% of the property owners abutting the rural road proposed for improvement must be deemed to be a low-income households. Property owners abutting the project area are required to complete a Household Income Certification form as part of the application process for purposes of income verification.

The Board approved allocation of $100,000 for FY 2025 through FY 2029 for a total of $500,000 in L.I.F.E. funding over a five-year period. Based on a review by Public Works Engineering staff, many of these dirt roads are less than a mile in length. Given the funding allocation, approximately three to four miles a year or approximately 15 to 20 miles over the five-year period will be stabilized. Due to funding availability, the program will only provide a one-time improvement within a specific project boundary. This program is specifically tailored to utilize in-house resources at Public Works to repair unsafe dirt roads since Florida Statutes does not allow for the resurfacing of privately owned paved roads unless the funds are paid back to the County through an assessment. The County began accepting requests for the L.I.F.E. Rural Road Safety Stabilization Program in the fall of 2019. To date, the County has completed thirteen projects: Mamie Lane, Daniel Lee Trail, Johnherb Lane, Willie Frances Trail, Backforest Lane, Minnie Rose, Kinfolks Loop, Silver Branch, Kin Cross Lane, Wilkinson Woods, Ranger Road, Sassafras Trail and Forbes Pine Trail.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	405,785	169,216	0	100,000	100,000	100,000	100,000	100,000	500,000	1,075,001
	405,785	169,216	0	100,000	100,000	100,000	100,000	100,000	500,000	1,075,001

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

L.I.F.E. Street Lighting

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**091005**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (LIFE) projects. The LIFE projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. LIFE projects will address Leon County rural area basic infrastructure needs.

Over the past several years, the County has seen a continued increase in citizen requests for street lights in unincorporated areas. To maximize the benefit of the County's limited resources and enhance public safety through increased visibility for both drivers and pedestrians, in 2017 the Board adopted Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" which provides specific criteria for the placement of street lights in the unincorporated area on County roads and intersections.

At the April 25, 2023 Budget Workshop, the Board approved a revision to the Street Lighting Policy to include the Unincorporated Area School Bus Stop Lighting program. This revision provides specific criteria for new street light installations at school bus stops proposed within the unincorporated area of Leon County.

This category is level at $125,000 a year to address street lighting needs including the new Unincorporated Area School Bus Stop lighting program. To date, the County has installed lighting in 45 intersections with approximately 20 more programmed for installation in FY 2024. Beginning in FY 2024, 15 bus stops have been equipped with street lights and 16 more bus stops are in progress. In addition, four bus stops in unsignalized intersections have been addressed, with an additional nine bus stops in progress, for a total of 19 bus stops completed and a total of 25 bus stops in progress. An additional 19 areas have been identified for FY 2025.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	151,134	448,866	21,599	125,000	125,000	125,000	125,000	125,000	625,000	1,225,000
	151,134	448,866	21,599	125,000	125,000	125,000	125,000	125,000	625,000	1,225,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

Public Works Operations' operating budget has line item funding dedicated for the utility costs associated with the street lighting program.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Magnolia Drive Multi-Use Trail

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**055010**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**EC1, Q3, Q5**

Project Description/Justification

This project is for the implementation of the Magnolia Drive Multiuse Trail. Magnolia Drive is a County-maintained major collector roadway, which the County is responsible for construction of sidewalk improvements. The roadway is also a key pedestrian and bicycle corridor listed in the Regional Mobility Plan as well as the Safe Routes to School document. This project will be completed in five phases. Based on citizen's input, the Intergovernmental Agency (Blueprint) approved the modified design approach, multi-use trail typical section and underground electric. Some of the phases will be combined for construction, however construction may not occur sequentially.

Currently, Phase II is under design for underground electric and a redesign of the multi-use trail. Phase I redesign was completed in FY 2020 and Phase IV and Phase I Construction began in FY 2021 and was completed in the FY 2022. A bid for CEI (construction engineering and inspection) services was awarded in FY 2023 and Phase II construction commenced in May FY 2024.

Phase I - South Meridian Road to Pontiac Drive is complete.
Phase II - Pontiac Drive to Diamond Street (Construction March 2024)
Phase III - Diamond Street to Apalachee Parkway (Under design and Right of Way Acquisition-Anticipated Completion is Fall 2025)
Phase IV - Multiuse Trail from South Meridian Road to South Monroe Street (Completed in Summer 2022).
Phase VI - Streetscape from South Monroe to South Adams - (Sidewalks on both sides completed in Fall 2017)

Strategic Initiative

(EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)

Financial Summary

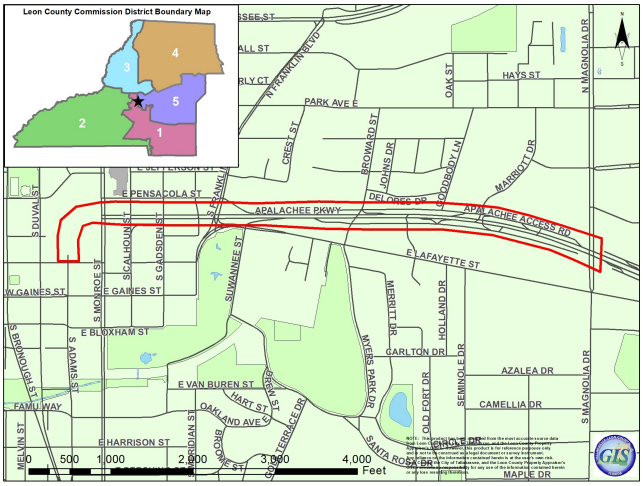
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	5,681,029	10,525,056	720,960	0	0	0	0	0	0	16,206,085
309 Sales Tax - Extension	164,074	0	0	0	0	0	0	0	0	164,074
	5,845,103	10,525,056	720,960	0	0	0	0	0	0	16,370,159

Policy/Comprehensive Plan Information

Sidewalk Policy

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Maylor Road Accessibility/Stormwater Improvements

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**065005**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**Q3**

Project Description/Justification

After a series of storm events in December 2018 and January 2019, a portion of Maylor Road was overtopped by stormwater. This project is to ensure accessibility of Maylor Road based on the recorded high-water elevation and mitigate yard flooding when feasible. The project will include elevating portions of the roadway and evaluating suitable areas to provide additional flood storage within the closed basin. A preliminary engineering analysis was completed in FY 2020, with design services being completed in May 2022. Based on the 100% design document, the overall construction estimate increased by $478,290. To bolster the transportation capital program, and fund critical road/flooding projects that were delayed or not considered because of COVID, $2.7 million in American Rescue Plan Act (ARPA) replacement revenue funding was recommended to shore up the transportation capital program, of which $356,500 was allocated in FY 2021 for this project. The final design and permits were completed by May 2022. Construction began in January 2024 and is anticipated to be completed Fall of 2024.

Strategic Initiative

N/A

Financial Summary

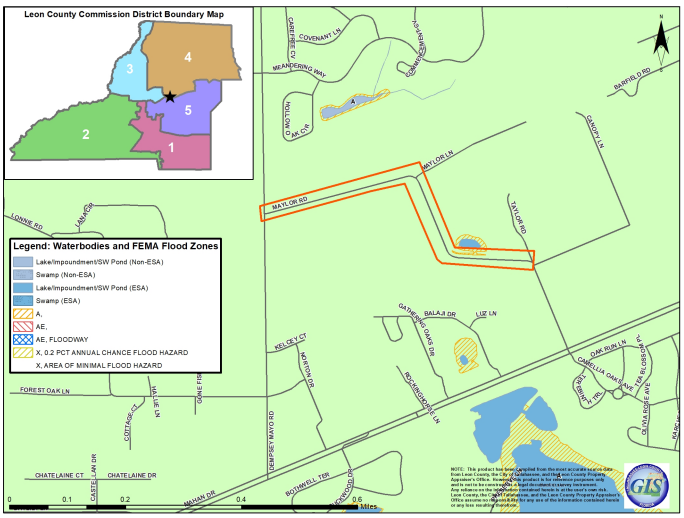
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	813,263	2,357,931	1,748,121	0	0	0	0	0	0	3,171,194
	813,263	2,357,931	1,748,121	0	0	0	0	0	0	3,171,194

Policy/Comprehensive Plan Information

This project will raise the level of Service required in the Comprehensive Plan (Policy 1.5.2)

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Miccosukee Road Bridge Replacement

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**057918**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project - Carryforward**	Strategic Priority:	**Q5, Q3**

Project Description/Justification

The bridge replacement will be designed by Florida Department of Transportation (FDOT) and constructed by Leon County, with FDOT providing 75% of total funding and Leon County providing a 25% local match. The total costs for replacement of the bridge is estimated at $3.1 million, including an estimated design fee of $803,720 and an estimated construction and Construction Engineering Inspection (CEI) cost of $2.46 million. FDOT has advised that right of way acquisition will not be required for this project.

To bolster the transportation capital program, and fund critical road/flooding projects that were delayed or not considered because of COVID, $2.7 million in American Rescue Plan Act (ARPA) replacement revenue funding was recommended to shore up the transportation capital program, of which $567,500 was allocated in FY 2021 for this project.

The Locally Funded Agreement with FDOT for the County to provide the 25% local match for design ($100,000) was approved by the Board at the September 24, 2019 meeting. In January 2021, FDOT notified the County of an increase in design fees, which required an additional $20,930 in the County's local match.

A construction Local Agency Program (LAP) agreement in the amount of $2,019,664 with a local match amount of $673,222, was approved by the Board at the September 12, 2023 meeting. Construction began in June 2024 and in anticipated to be completed in March 2025.

Strategic Initiative

(Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)

Financial Summary

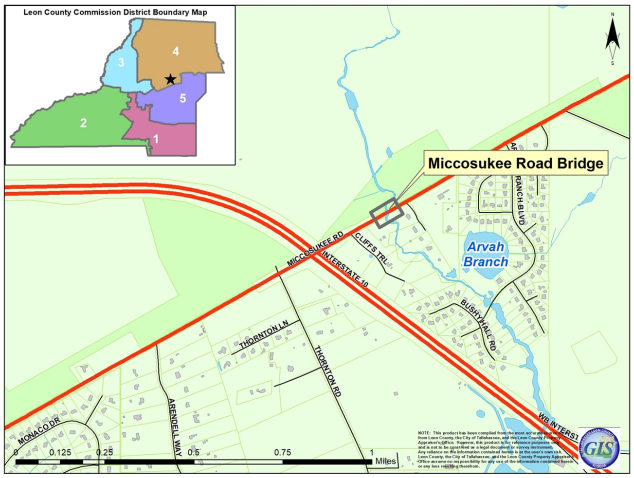
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
125 Grants	0	2,830,040	0	0	0	0	0	0	0	2,830,040
306 Transportation Improvements	0	1,146,407	0	0	0	0	0	0	0	1,146,407
	0	3,976,447	0	0	0	0	0	0	0	3,976,447

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

N. Florida Fairgrounds Road Milling and Resurfacing

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**051009**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3, EC1**

Project Description/Justification

This project restores the asphalt roads inside the North Florida Fairgrounds. As specified in the lease agreement with the North Florida Fairgrounds, the County is required to maintain the internal roads on the fairgrounds. The internal service roads inside the Fairgrounds have aged after many years of service. The asphalt surface has cracks and is deteriorating. In August 2016, the Fairgrounds Property Manager requested the County assist in the road repair inside the North Florida Fairgrounds. The Operations Division completed the pot hole patching work shortly after receipt of the request in 2016. Upon further inspections of the roads, it was determined that the internal roads need to be resurfaced. This project was anticipated to be completed in FY 2021, however, due to budget reductions related to COVID-19, this project is scheduled to be completed in FY 2027, pending results of the current Fairgrounds Revitalization project in which the layout of the grounds may change depending on the final design and analysis.

Strategic Initiative

(EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)

Financial Summary

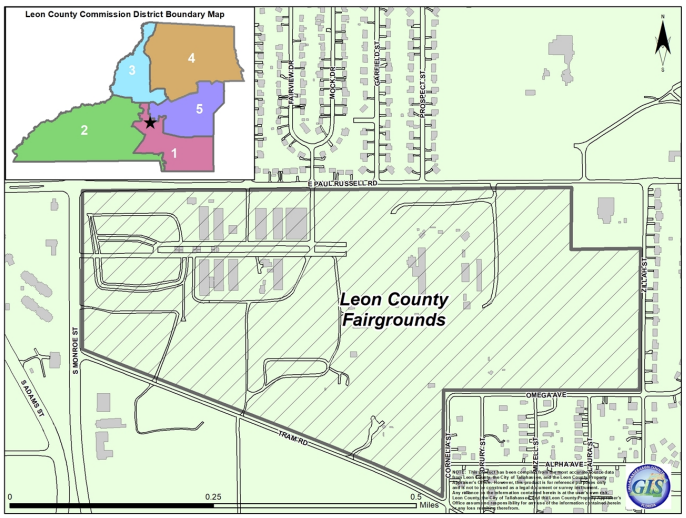
Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	0	220,000	0	0	220,000	220,000
	0	0	0	0	0	220,000	0	0	220,000	220,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Open Graded Hot Mix Maintenance and Resurfacing

Dept/Div:	**Public Works - Operations**	Comp Plan CIE Project:	**N/A**
Project #:	**026006**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3**

Project Description/Justification

This project provides funding for materials and contract services associated with asphalt maintenance on Leon County's Open Grade Mix roadways. As Open Grade Mix roads age, it can be anticipated that these older roads will require a higher degree of maintenance (i.e. patching and rejuvenation) than in recent years. It can further be anticipated that some of these roads will require resurfacing. Additionally, permitting requirements on the County's Open Grade Mix roads require that porosity within the Open Grade may be maintained by either hydro-cleaning or other maintenance methods. To meet these needs, funding is required for both routine maintenance and scheduled resurfacing of Open Grade Mix roads.

This project is funded by the 10% share of the 2nd Sales Tax Extension (Blueprint 2020) dedicated to Leon County.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	415,986	0	0	0	0	0	0	0	0	415,986
308 Sales Tax	12,314,221	0	0	0	0	0	0	0	0	12,314,221
309 Sales Tax - Extension	2,545,457	0	0	0	0	0	0	0	0	2,545,457
351 Sales Tax - Extension 2020	0	415,496	409,590	215,605	215,605	215,605	215,605	215,605	1,078,025	1,493,521
	15,275,664	415,496	409,590	215,605	215,605	215,605	215,605	215,605	1,078,025	16,769,185

Policy/Comprehensive Plan Information

Florida Statute 336 - requires that local governments maintain infrastructures within their jurisdictions

Operating Budget Impact

N/A

Asphalt Road Maintenance

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Public Works Design and Engineering Services

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**056011**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EC1, EN1**

Project Description/Justification

This project is for the design and engineering services that occur routinely throughout the year for transportation and stormwater projects.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	614,412	100,000	5,745	100,000	100,000	100,000	100,000	100,000	500,000	1,214,412
	614,412	100,000	5,745	100,000	100,000	100,000	100,000	100,000	500,000	1,214,412

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Public Works Vehicle & Equipment Replacement

Dept/Div:	**Fleet Management**	Comp Plan CIE Project:	**N/A**
Project #:	**026005**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**Q3, EN4**

Project Description/Justification

This project is for the replacement of Public Works vehicles and equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate $135,500 in surplus sales. To ensure some FY 2025 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, $646,000 (total budget of $876,000) in Transportation Trust funding was advanced funded in FY 2024 to support the following FY 2025 replacement schedule:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
Operations	2003 Ver-Mac Message Board	N/A	$1,001	$5,746	$23,000
Operations	2004 Ver-Mac Message Board	N/A	$1,001	$3,366	$23,000
Operations	2004 John Deere 544J Loader	3,496	$80,457	$136,175	$240,000
Operations	2007 Mack 14YD Dump Truck	193,051	$111,199	$108,300	$180,000
Operations	2012 Ford F-350	121,914	$35,543	$27,126	$70,000
Operations	2006 Vermeer Chipper	1,324	$37,688	$29,359	$110,000
Operations	2010 John Deere 710 Backhoe	8,076	$127,600	$58,669	$230,000

Strategic Initiative

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

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	13,750,267	2,819,263	463,205	230,000	850,000	900,000	950,000	1,000,000	3,930,000	20,499,530
	13,750,267	2,819,263	463,205	230,000	850,000	900,000	950,000	1,000,000	3,930,000	20,499,530

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM

Sidewalk Program

Dept/Div:	**Engineering Services**	Comp Plan CIE Project:	**N/A**
Project #:	**056013**	Capital Improvement:	**N/A**
Service Type:	**Transportation**	Level of Service Standard:	**N/A**
Status:	**Existing Project**	Strategic Priority:	**EN4, EC1, Q5**

Project Description/Justification

This project is for the planning, design, and construction of sidewalks. The sidewalk network is to safely and conveniently connect individual residences to schools, shopping and recreations, as well as to the collector and arterial roads where transit is provided. The sidewalks are identified in the County priority list.

In FY 2014, the Board approved levying the additional five-cent gas tax. This tax went into effect January 01, 2014. The Board directed staff to allocate the gas tax revenue 50/50 between transportation operating expenditures and capital expenditures. Beginning in FY 2020, the Blueprint 2020 sales tax provided the County funds for sidewalk construction. Blueprint provides $1.25 million per year in funding each year.

In November 2014, Leon County residents approved providing a second extension of the 1-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 set aside $50 million (50/50 County and City) of sales tax extension revenue for County/City Sidewalk Projects funding.

On May 12, 2015, the Board approved the Safe Routes to Schools and Community Sidewalk Enhancements Tier Prioritization Lists. This project is jointly funded with the additional five-cents gas tax and the Blueprint 2020 2nd sales tax extension, which took effect January 2020.

Strategic Initiative

(EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
(Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)
Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)

Financial Summary

Funding Source	Life To Date FY 2023	Adjusted Budget FY 2024	Year To Date FY 2024	FY 2025 Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	6,640,687	4,516,654	1,695,047	1,367,905	1,402,103	1,437,155	1,473,084	1,509,911	7,190,158	18,347,499
352 Sales Tax - Extension 2020 JPA Agreement	95,911	5,841,641	1,971,002	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000	12,187,552
	6,736,598	10,358,295	3,666,049	2,617,905	2,652,103	2,687,155	2,723,084	2,759,911	13,440,158	30,535,051

Policy/Comprehensive Plan Information

Sidewalk Policy

Operating Budget Impact

N/A

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County Charter

Note - The Leon County Home Rule Charter was originally enacted by Ord. No. 2002-07 adopted May 28, 2002; to be presented at special election of Nov. 5, 2002. Ord. No. 2002-16, adopted Sept. 10, 2002, repealed Ord. No. 2002-07 in its entirety. Subsequently, Ord. No. 2002-17, adopted Sept. 10, 2002, special election of Nov. 5, 2002; effective Nov. 12, 2002, enacted the Home Rule Charter to read as set out herein.

SECTION 1. - HOME RULE CHARTER

The proposed Home Rule Charter of Leon County, Florida, shall read as follows: PREAMBLE

We, the citizens of Leon County, Florida, united in the belief that governmental decisions affecting local interests should be made locally, rather than by the State, and that County government should be reflective of the people of the County and should serve them in achieving a more responsive and efficient form of government and in order to empower the people of this County to make changes in their own government, do ordain and establish this Home Rule Charter for Leon County, Florida.

ARTICLE I. - CREATION, POWERS AND ORDINANCES OF HOME RULE CHARTER GOVERNMENT

Sec. 1.1. - Creation and general powers of Home Rule Charter government.

The County shall have all powers of self-government not inconsistent with general law, with special law approved by vote of the electors, or with this Charter. The County shall have all county and municipal powers of self-government granted now or in the future by the Constitution and laws of the State of Florida.

Sec. 1.2. - Body corporate, name and boundaries.

Leon County shall be a body corporate and politic. The corporate name shall be Leon County, Florida. The County seat and boundaries shall be those designated by law on the effective date of this Home Rule Charter.

Sec. 1.3. - Construction.

The powers granted by this Home Rule Charter shall be construed broadly in favor of the charter government. The specified powers in this Charter shall not be construed as limiting, in any way, the general or specific power of the government as stated in this article. It is the intent of this article to grant to the charter government full power and authority to exercise all governmental powers necessary for the effective operation and conduct of the affairs of the charter government.

Sec. 1.4. - County purposes.

The County, operating under this Charter, shall have all special powers and duties which are not inconsistent with this Charter, heretofore granted by law to the Board of County Commissioners, and shall have such additional county and municipal powers as may be required to fulfill the intent of this Charter.

Sec. 1.5. - Municipal purposes.

The County shall have all necessary municipal powers to accomplish municipal purposes within the County.

In the event the board of county commissioners levies the municipal public services tax on utilities, any additional recurring or non-recurring fee or charge imposed on a utility relating to the use or occupation of the public rights-of-way shall not exceed what is reasonably necessary to properly monitor and enforce compliance with the county's rules and regulations concerning placement and maintenance of utility facilities in the public rights-of-way.

Sec. 1.6. - Relation to municipal ordinances.

(1) Except as otherwise provided by law or this Charter, municipal ordinances shall prevail over County ordinances to the extent of any conflict within the boundaries of the municipality. To the extent that a county ordinance and a municipal ordinance shall cover the same subject without conflict, then both the municipal ordinance and the county ordinance shall be effective, each being deemed supplemental to the other.

(2) Minimum Environmental Regulations. County ordinances shall establish minimum standards, procedures, requirements and regulations for the protection of the environment and shall be effective within the unincorporated and incorporated areas of the County. Such standards, procedures, requirements and regulations shall include, but shall not be limited to, tree protection, landscaping, aquifer protection, stormwater, protection of conservation and preservation features, and such other environmental standards as the Board of County Commissioners determines to be necessary for the protection of the public health, safety, and welfare of the citizens throughout Leon County. Standards shall be designed to place emphasis on supporting healthy natural systems occurring in the environment. However, nothing contained herein shall prohibit a municipality from adopting ordinances, standards, procedures, requirements or regulations establishing a more stringent level of environmental protection within the incorporated area of the County.

(Ord. No. 2010-22, § 1, 8-17-2010)

Sec. 1.7. - Transfer of power.

Whenever a municipality, special district or agency shall request, by a majority vote of the governing body, the performance or transfer of a function to the County, the County is so authorized by a majority vote of the Board of County Commissioners to have the power and authority to assume and perform such functions and obligations. This section does not authorize a transfer in violation of Article VIII, § 4 of the Constitution of Florida.

Sec. 1.8. - Division of powers.

This Charter establishes the separation between legislative and administrative functions of this government. The establishment and adoption of policy shall be the responsibility of the Board of County Commissioners and the execution of that policy shall be the responsibility of the County Administrator.

Sec. 1.9. - Relation to state law.

Special laws of the state legislature relating to or affecting Leon County and general laws of local application which apply only to Leon County, except those laws relating exclusively to a municipality, the school board, or a special district, shall be subject to approval by local referendum to the extent that they are not in conflict with this Charter. All special laws so approved shall become ordinances and may be subject to amendment or repeal by the Board of County Commissioners.

ARTICLE II. - ORGANIZATION OF COUNTY GOVERNMENT

Sec. 2.1. - Elected Commission and appointed County Administrator form of government.

Leon County shall operate under an elected County Commission and an appointed County Administrator form of government with separation of legislative and executive functions in accordance with the provisions of this Home Rule Charter. The legislative responsibilities and powers of the County shall be assigned to, and vested in, the Board of County Commissioners. The executive responsibilities and power of the County shall be assigned to, and vested in, the County Administrator, who shall carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances and regulations of the Board, the Charter and all applicable general law to assure that they be faithfully executed.

Sec. 2.2. - Legislative branch.

(1) The County Commission. The governing body of the County shall be a Board of County Commissioners composed of seven (7) members serving staggered terms of four (4) years. There shall be one (1) Commissioner elected for each of the five (5) County Commission districts, established pursuant to general law or by ordinance, and they shall be elected by the electors of that district. There shall be two (2) At-large Commissioners elected on a countywide basis by the electors of the County. Elections for all seven (7) members of the County Commission shall be non-partisan. Each candidate for the office of district County Commissioner shall reside within the district from which such candidate seeks election at the time of qualifying to run for that office, and during the term of office each Commissioner shall reside in the district from which such Commissioner ran for office, provided that any Commissioner whose residence is removed from a district by redistricting may continue to serve during the balance of the term of office.

(2) Redistricting. Redistricting of County Commission district boundaries shall be in accordance with general law, changed only after notice and a public hearing as provided by general law.

(3) Salaries and Other Compensation. Salaries and other compensation of the County Commissioners shall be established by ordinance, and salary shall not be lowered during an officer's term in office.

(4) Authority. The Board of County Commissioners shall exercise all legislative authority provided by this Home Rule Charter in addition to all other powers and duties authorized by general law or special law approved by a vote of the electorate.

(5) Vacancies. A vacancy in the office of County Commissioner shall be defined and filled as provided by general law.

(6) Administrative Code. The County Commission shall adopt an administrative code in accordance with general law.

(7) Limitation on Campaign Contributions. No candidate for any County office for which compensation is paid shall accept any contribution from any contributor, including a political committee, as defined by state law, in cash or in kind, in an amount in excess of $250 per election.

(Ord. No. 2010-21, § 1, 8-17-2010)

Sec. 2.3. - Executive branch.

(1) The County Administrator.

(A) The County Administrator shall be appointed by an affirmative vote of a majority plus one (1) of the entire membership of the Board of County Commissioners. The County Administrator shall serve at the pleasure of the Board of County Commissioners until such time as the County Administrator shall be removed by a vote for removal of a majority plus one (1) of the entire membership of the Board of County Commissioners voting during the first regularly scheduled meeting occurring after a meeting of the Board at which a motion expressing the intent of the Board to remove the County Administrator was adopted by majority vote of those present and voting. The County Administrator shall be the chief executive officer of the County and all executive responsibilities and powers shall be assigned to, and vested in, the County Administrator. The County Administrator shall exercise all executive authority provided by this Home Rule Charter and all other powers and duties authorized by general or special law.

(B) The County Administrator shall be chosen on the basis of his/her professional qualifications, administrative and executive experience, and ability to serve as the chief administrator of the County. The County Administrator shall reside within the County during his/her tenure as County Administrator.

(C) The compensation of the County Administrator shall be fixed by the Board of County Commissioners at a level commensurate with the responsibilities of the position, with performance appraisals conducted by the Board of County Commissioners at least annually.

(D) A vacancy in the office shall be filled in the same manner as the original appointment. The County Administrator may appoint an Acting County Administrator in the case of his/her temporary vacancy.

(2) Senior Management. The County's senior management employees, with the exception of the County Attorney's Staff, shall serve at the pleasure of the County Administrator, who may suspend or discharge senior management personnel with or without cause.

(3) Non-interference by Board of County Commissioners. Except for the purpose of inquiry and information, members of the Board of County Commissioners are expressly prohibited from interfering with the performance of the duties of any employee of the county government who is under the direct or indirect supervision of the County Administrator or County Attorney by giving said employees instructions or directives. Such action shall constitute malfeasance within the meaning of Article IV, Section 7(a) of the Florida Constitution. However, nothing contained herein shall prevent a County Commissioner from discussing any county policy or program with a citizen or referring a citizen complaint or request for information to the County Administrator or County Attorney.

(Ord. No. 2010-23, § 1, 8-17-2010; Ord. No. 2010-24, § 1, 8-17-2010; Ord. No. 2010-25, § 1, 8-17-2010)

Sec. 2.4. - County attorney.

(1) There shall be a County Attorney selected by the Board of County Commissioners who shall serve at the pleasure of, and report directly to, the Board of County Commissioners, and shall reside within the County during his/her tenure as County Attorney.

(A) The County Attorney shall provide legal services to the Board of County Commissioners, the County Administrator, and County departments, boards and agencies organized under the Board of County Commissioners.

(B) The compensation of the County Attorney shall be fixed by the Board of County Commissioners at a level commensurate with the responsibilities of the position with performance appraisals conducted by the Board of County Commissioners at least annually.

Sec. 2.5. - Code of Ethics.

In order to provide a high level of transparency and ethical conduct under charter government, the Board of County Commissioners shall enact by ordinance a Code of Ethics no later than the first County Commission meeting in December 2019. The Code of Ethics shall prescribe standards of conduct for members of the Board of County Commissioners and its employees, as well as to all members of appointed boards and committees that have been created by the Board of County Commissioners. The Code of Ethics shall supplement and not contradict or supersede any statutory or administrative standards of conduct which apply to any such officer or employee. The Code of Ethics shall include, but is not limited to, standards of conduct, provisions defining offenses, prescribing penalties within the limits allowed by law, and establishing lobbyist regulations. The Code shall not conflict with the power of the Governor to suspend county officers or of the Senate to remove them from office, or the power of the people to recall them from office.

(Ord. No. 2018-06, § 1, 4-10-2018)

ARTICLE III. - ELECTED COUNTY CONSTITUTIONAL OFFICERS

Sec. 3.1. - Preservation of constitutional offices.

The offices of the Sheriff, Property Appraiser, Tax Collector, Clerk of the Circuit Court and Supervisor of Elections shall remain as independently elected constitutional offices, and the status, powers, duties and functions of such offices shall not be altered by this Home Rule Charter, or any revisions or amendments hereto, except as provided in Section 5.2 below. The constitutional officers shall perform their executive and administrative functions as provided by law.

Sec. 3.2. - Non-partisan elections.

**(1) Non-Partisan Offices. The Supervisor of Elections shall be non-partisan.

(A) Non-Partisan Election Procedures. If three or more candidates, none of whom is a write-in candidate, qualify for such office, the names of those candidates shall be placed on a non-partisan ballot at the first primary election. If no candidate for such office receives a majority of the votes cast for such office in the first primary election, the names of the two candidates receiving the highest number of votes for such office shall be placed on the general election ballot.

(B) Qualification by Petition. A candidate for non-partisan office may qualify for election to such office by means of the petitioning process provided in general law.

**Pursuant to the holding by the Florida Supreme Court in the Orange County v. Singh case (268 So.3d 668), Section 3.2(1) of the Charter has been rendered unenforceable. Henceforth the election for the office of Supervisor of Elections shall be partisan.

Sec. 3.3. - Clerk auditor.

(1) The Leon County Clerk of the Court shall serve as the Auditor to the Commission as specified by law. The Clerk shall employ a Certified Internal Auditor, Certified Public Accountant, or such other person qualified by education or experience in governmental accounting, internal auditing practices and fiscal controls, which shall include at least five (5) years' experience in professional accounting, auditing, governmental fiscal administration or related experience, unless the Clerk holds such qualifications. The Board of County Commissioners shall fund the audit function of the Clerk.

(2) Audit Committee. There shall be a five member Audit Committee of which two members shall be appointed by the County Commission and three by the Clerk. The Audit Committee shall adopt an annual plan of work for the Auditor and shall oversee the work of the Auditor. The Audit Committee members shall be residents of Leon County, none of whom may be an employee or officer of County government, and who have experience as a public accountant, internal auditor, or as a financial manager for a public, private or not for profit institution. The purpose of the Committee is to promote, maintain, and enhance the independence and objectivity of the internal audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations. Clerk shall provide for the organization and duties of the audit committee, including membership terms, voting procedures, officers, sub-committees, meeting schedules and staff support.

Sec. 3.4. - Limitation on campaign contributions.

No candidate for any County office for which compensation is paid shall accept any contribution from any contributor, including a political committee, as defined by state law, in cash or in kind, in an amount in excess of $250 per election.

(Ord. No. 2010-21, § 2, 8-17-2010)

ARTICLE IV. - POWERS RESERVED TO THE PEOPLE: INITIATIVE AND RECALL

Sec. 4.1. - Citizen initiative.

(1) Right to Initiate. The electors of Leon County shall have the right to initiate County ordinances in order to establish new ordinances and to amend or repeal existing ordinances, not in conflict with the Florida Constitution, general law or this Charter, upon petition signed by at least ten percent (10%) of the total number of electors qualified to vote in the County reflecting ten percent (10%) of the total number of electors qualified to vote within each of the five (5) commission districts. The total number of electors qualified shall mean the total number of electors qualified to vote in the last preceding general election.

(2) Procedure for Petition. The sponsor of an initiative shall, prior to obtaining any signatures, submit the text of a proposed ordinance to the Supervisor of Elections, with the proposed ballot summary and the form on which signatures will be affixed and

obtain a dated receipt therefor. Any such ordinances shall embrace but one (1) subject and matter directly connected therewith. The sponsor shall cause a notice of such submission to be published within fourteen (14) days thereof in a newspaper of general circulation in the County. The allowable period for obtaining signatures on the petition shall be completed not later than one (1) year after initial receipt of the petition by the Supervisor of Elections. The sponsor shall comply with all requirements of general law for political committees and shall file quarterly reports with the Supervisor of Elections stating, to the best of the sponsor's information and belief, the number of signatures procured. The time and form of such reports may be prescribed by ordinance. When a sufficient number of signatures is obtained, the sponsor shall thereupon submit signed and dated forms to the Supervisor of Elections, and upon submission, shall pay all fees required by general law. The Supervisor of Elections shall, within sixty (60) days after submission of signatures, verify the signatures thereon, or specify a reason for the invalidity of each rejected signature, if the petition is rejected for insufficiency of the number of valid signatures. If the petition is rejected for insufficiency of the number of signatures, the sponsor shall have an additional thirty (30) days within which to submit additional signatures for verification. The Supervisor of Elections shall, within thirty (30) days of submission of additional signatures, verify the additional signatures. In the event sufficient signatures are still not acquired, the Supervisor of Elections shall declare the petition null and void and none of the signatures may be carried over onto another identical or similar petition.

(3) Consideration by Board of County Commissioners. Within sixty (60) days after the requisite number of signatures has been verified by the Supervisor of Elections and reported to the Board of County Commissioners, the Board of County Commissioners shall give notice and hold public hearing(s) as required by general law on the proposed ordinance and vote on it. If the Board fails to enact the proposed ordinance it shall, by resolution, call a referendum on the question of the adoption of the proposed ordinance to be held at the next general election occurring at least forty-five (45) days after the adoption of such resolution. If the question of the adoption of the proposed ordinance is approved by a majority of those registered electors voting on the question, the proposed ordinance shall be declared, by resolution of the Board of County Commissioners, to be enacted and shall become effective on the date specified in the ordinance, or if not so specified, on January 1 of the succeeding year. The Board of County Commissioners shall not amend or repeal an ordinance adopted by initiative prior to the next succeeding general election, without the approval of a majority of the electors voting at a referendum called for that purpose.

(4) Limitation on Ordinances by Initiative. The power to enact, amend or repeal an ordinance by initiative shall not include ordinances or provisions related to County budget, debt obligations, capital improvement programs, salaries of County officers and employees, the assessment or collection of taxes, or the zoning of land.

Sec. 4.2. - Recall.

All members of the Board of County Commissioners shall be subject to recall as provided by general law.

ARTICLE V. - HOME RULE CHARTER TRANSITION, AMENDMENTS, REVIEW, SEVERANCE, EFFECTIVE DATE

Sec. 5.1. - Home Rule Charter Transition.

(1) General Provisions. Unless expressly provided otherwise in this Home Rule Charter, the adoption of this Charter shall not affect any existing contracts or obligations of Leon County; the validity of any of its laws, ordinances, regulations, and resolutions; or the term of office of any elected County officer, whose term shall continue as if this charter had not been adopted.

(2) Initial County Commissioners. The persons comprising the Leon County Board of County Commissioners on the effective date of this Charter shall become the initial members of the Board of County Commissioners of the Charter government and shall perform the functions thereof until the normal expiration of their terms or until the election and qualification of their successors as provided by law.

(3) Outstanding Bonds. All outstanding bonds, revenue certificates, and other financial obligations of the County outstanding on the effective date of this Charter shall be obligations of the Charter government. All actions taken by the former government relating to the issuance of such obligations are hereby ratified and confirmed. Payment of such obligations and the interest thereon shall be made solely from, and charged solely against, funds derived from the same sources from which such payment would have been made had this Charter not taken effect.

(4) Employees Continuation. All employees of the former County government shall, on the effective date of this Charter, become employees of the County government created by this Charter. All existing wages, benefits, and agreements, and conditions of employment shall continue, until modified by lawful action of the County Commission.

County Charter

Sec. 5.2. - Home rule charter amendments.

(1) Amendments Proposed by Petition.

(A) The electors of Leon County shall have the right to amend this Home Rule Charter in accordance with Sec. 4.1 of this Charter.

(B) Each proposed amendment shall embrace but one (1) subject and matter directly connected therewith. Each Charter amendment proposed by petition shall be placed on the ballot by resolution of the Board of County Commissioners for the general election occurring in excess of ninety (90) days from the certification by the Supervisor of Elections that the requisite number of signatures has been verified. If approved by a majority of those electors voting on the amendment at the general election, the amendment shall become effective on the date specified in the amendment, or, if not so specified, on January 1 of the succeeding year.

(2) Amendments and Revisions by Citizen Charter Review Committee.

(A) A Citizen Charter Review Committee shall be appointed by the Board of County Commissioners at least twelve (12) months before the general election occurring every eight (8) years thereafter, to be composed and organized in a manner to be determined by the Board of County Commissioners, to review the Home Rule Charter and propose any amendments or revisions which may be advisable for placement on the general election ballot. Public hearings shall be conducted as provided by F.S. § 125.63.

(B) No later than ninety (90) days prior to the general election, the Citizen Charter Review Committee shall deliver to the Board of County Commissioners the proposed amendments or revisions, if any, to the Home Rule Charter, and the Board of County Commissioners shall consider such amendments or revisions to be placed on the general election ballot, in accordance with F.S. § 125.64.

(C) If the Citizen Charter Review Committee does not submit any proposed Charter amendments or revisions to the Board of County Commissioners at least ninety (90) days prior to the general election, the Citizen Charter Review Committee shall be automatically dissolved.

(3) Amendments Proposed by the Board of County Commissioners.

(A) Amendments to this Home Rule Charter may be proposed by ordinance adopted by the Board of County Commissioners by an affirmative vote of a majority plus one (1) of the membership of the Board. Each proposed amendment shall embrace but one (1) subject and matter directly connected therewith. Each proposed amendment shall only become effective upon approval by a majority of the electors of Leon County voting in a referendum at the next general election. The Board of County Commissioners shall give public notice of such referendum election at least ninety (90) days prior to the general election referendum date.

(B) If approved by a majority of those electors voting on the amendment at the general election, the amendment shall become effective on the date specified in the amendment, or, if not so specified, on January 1 of the succeeding year.

Sec. 5.3. - Severance.

If any provision of this Charter or the application thereof to any person or circumstance is held invalid, the invalidity shall not affect other provisions or applications of the Charter which can be given effect without the invalid provision or application, and to this end the provisions of the Charter are declared severable.

Sec. 5.4. - Home rule charter effective date.

This Charter shall become effective November 12, 2002.

SECTION 2. - BALLOT QUESTION TO BE PRESENTED TO ELECTORATE

The proposed Charter of Leon County, Florida, shall be presented to the qualified Leon County electorate by placing the question of whether to adopt same on the ballot at the special election to be held on November 5, 2002.

SECTION 3. - BALLOT QUESTION FORM

The question on the ballot shall be substantially in the following form:

CHARTER FOR LEON COUNTY, FLORIDA

AS PROPOSED BY LEON COUNTY ORDINANCE NO. 2002-___

Question

Shall there be a Home Rule Charter for Leon County, Florida, establishing all rights and powers of local self government; authorizing the proposal and adoption of ordinances by voter initiative and referendum; preserving elected constitutional county officers; providing a non-partisan Supervisor of Elections; providing for non-partisan elections of county commissioners; allowing recall of commissioners by citizen referendum; and providing a method of amendment, which shall take effect November 12, 2002?

Yes for Approval ___

No for Rejection ___

SECTION 4. - FURTHER AUTHORIZATION

The Board of County Commissioners of Leon County, Florida, is authorized to adopt all resolutions and take all actions necessary in order for this Charter referendum proposition and those propositions referenced in the Preamble and Articles of the proposed Charter herein to be properly placed on the ballot for the special election of November 5, 2002. Said referendum shall be conducted according to the requirements of law governing referendum elections in the State of Florida.

SECTION 5. - SEVERABILITY

If any word, phrase, clause, section or portion of this ordinance shall be held invalid or unconstitutional by a court of competent jurisdiction, such portion or words shall be deemed a separate and independent provision and such holding shall not affect the validity of the remaining portions thereof.

SECTION 6. - EFFECTIVE DATE

This ordinance shall have effect upon becoming law, but shall be of no further force or effect if the proposed

Charter is not duly approved at the November 5, 2002, special election. The Charter of Leon County, Florida, as proposed by this Ordinance, shall become effective November 12, 2002, if the Charter is approved by a "yes" vote by a majority of those duly qualified electors voting on the question posed at the November 5, 2002, referendum.

DULY PASSED AND ADOPTED BY the Board of County Commissioners of Leon County, Florida, this 9th day of September 2002.

» Guiding Principles

1. The Board of County Commissioners upholds the importance of the Leon County Home Rule Charter allowing citizen involvement and flexibility in shaping government to best meet the County's unique and changing needs.
2. The County budget will always be balanced, with available revenues equal to appropriations.
3. The County will strive to maintain the lowest dollars spent per County resident, as compared to like-size counties, while retaining the maximum level of service possible.
4. Through citizen input and Commission deliberation, core functions for County government will be identified and the dollars will be allocated accordingly during the budget process.
5. The County will continue to explore opportunities with its governmental counterparts for functional consolidation and/or shared efficiencies.
6. The County will continue to enhance our cooperation and coordination with our Universities and Community College to promote, strengthen, and sustain our community's intellectual capital.
7. The County Administrator will require Program Managers to conduct an annual review and scrutiny of their base budgets when preparing budgets for future years.
8. Consistent with best practices and the Florida Statues, Leon County will retain an emergency reserve fund of not less than 5%, but not more than 10% of the general operating budget (Policy No. 07-2).
9. Consistent with best practices and the Florida Statues, Leon County will retain an operating cash reserve fund of not less than 10% but not more than 20% of the general operating budget (Policy No. 07-2).
10. Cash reserves in excess of reserve policies will be utilized to support one-time capital projects and/or other one-time expenditures to address unforeseen revenue shortfalls (Policy No. 07-2).
11. Leon County will continue to ensure the useable and safe life of existing infrastructure by providing funding for proper maintenance (Policy No. 93-44).
12. Provide that fees charged in enterprise operations will be calculated at a level which will support all direct and indirect costs of the enterprise (Policy No. 92-5).
13. Ensure that capital projects financed through the issuance of bonds will not be financed for a period that exceeds the useful life of the project or the life of the supporting revenue source (Policy No. 93-47), and support conduit financing to promote the economic health of the community.
14. Maintain accounting and reporting practices in conformance with the Uniform Accounting System of the State of Florida and Generally Accepted Accounting Principles (GAAP) (Policy No. 92-4).
15. Ensure that the annual financial and compliance audit of the County's financial records is conducted by an independent firm of certified public accountants whose findings and opinions are published and available for public review (Policy No. 92-4).
16. Will optimize return on investments within the constraints of safety and liquidity through an adopted Investment Policy.
17. Shall establish formal policies and procedures to address amending the budget while allowing the organization to function and react to changing conditions (Policy No. 97-11).
18. The County shall provide a meaningful public input process during the annual budget review which shall, at a minimum, include at least one Board Workshop and two Public Hearings.
19. The County will fully research and employ technology to improve the personal and collective efficiency of county employees.
20. The County will continue to enhance our culture of performance, as we maintain a very low employee per 1,000 population and a "flat" organizational structure and hold individual employees to high expectations and performance standards. Employees are entrusted with broad authority in their functional areas, expected to respond quickly to requests for service, explore and pursue alternatives to assist the citizenry, attempt to deliver more than what is expected, and are empowered to use professional discretion on the spot to resolve issues and reduce "bureaucracy." These employees are valued and compensation and benefits are commensurate with their responsibilities and competitive in the industry.
21. The County will continue to improve efforts to promote employee innovation, through incentives, recognition and rewards for identifying and implementing program and process improvements that add value to services while producing cost savings.
22. The County will continue to leverage Leon County taxpayer dollars to attract federal and state appropriations, reimbursements, and matching grants to realize revenue maximization for the purpose of funding priority projects and programs.

Summary of County Financial Policies & Ordinances

Industrial Development Revenue Bond Financing Policy, No. 81-1
This policy establishes a means for the expansion of local businesses as well as the attraction of new prospective businesses, allowing for diversification and expansion of the local economy.

Accounting and Reporting Policy, No. 92-4
This policy establishes accounting and reporting systems that maintain accounting and reporting practices that conform to the Uniform Accounting System of Generally Accepted Accounting Principles (GAAP). The policy also ensures that the accounting and reporting systems are consistent with the standards set for local governments according to Governmental Accounting and Financial Reporting (GAFR), the National Council on Governmental Accounting (NCGA), and the Governmental Accounting Standards Board (GASB).

Revenues Policy, No. 92-5
This policy establishes revenue practices that: provide for the establishment and maintenance of a diversified revenue system to protect it from fluctuations in any one revenue source; ensure fees charged in enterprise operations will be calculated at a level which will support all direct and indirect costs of the enterprise; and ensure that the County does not accept any revenue source whose terms of acceptance or collection may negatively affect the County.

Fiscal Planning Policy, No. 93-44
This policy establishes fiscal planning practices that provide for:

- The annual operating and capital budget to be developed in conformity with the Tallahassee-Leon County Comprehensive Plan.
- The development and review of a Capital Improvement Project budget, containing a 5-year plan for acquisition and improvement of capital investments that is also coordinated with the annual operating budget.

Dues and Memberships Policy, No. 93-46
This policy requires that any dues or memberships paid by Leon County on behalf of an employee shall be detailed in a department/division's annual budget request submission to the Office of Management and Budget. The request will be reviewed for appropriateness with final denial/approval being given by the County Administrator or his/her designee during the development of the tentative budget.

Debt Management and Other Investments Policy, No. 93-47
This policy establishes that debt management and investment practices are established to:

- Ensure that capital projects financed by capital bonds will not be financed for a period that exceeds the useful life of the supporting revenue source.
- Ensure that interest, operating or maintenance expenses will be capitalized only for facilities or enterprise activities and limited to expenses encumbered prior to the operation or improvement of the facility.
- Provide that Leon County's debt will be limited to an amount that will not hinder the County from maintaining sources of available revenues for service of debt at 135% of annual debt service.
- Provide that the County will limit its investments to only the safest types of securities (including the U.S. government or its agencies) and those which provide insurance or the legally required backing of the invested principal.
- Provide that, unless required by market conditions, not more that fifteen percent of the County's investment portfolio will be placed in any one institution other than those securities issued or guaranteed by the US Government or its agencies or the State Board of Administration of the State of Florida.

Amending the Budget Policy, No. 97-11
This policy establishes that for the operation of amending the annual budget, all amendments/transfers will be reviewed by the director of the requesting department/division, followed by the Office of Management and Budget, prior to submission and subsequent approval/denial by the County Administrator and/or the Board of County Commissioners as set forth below:

- Allows program managers to amend their operating budgets and personal services budgets up to 10 percent of the total on an aggregate basis between line items within programs with a $50,000 cap, upon County Administrator approval.
- Designates the Office of Management and Budget the responsibility for monitoring and enforcing the provisions for amending the budget based upon policies adopted by the Board.
- Allows the County Administrator to authorize intrafund transfers up to $250,000. Intrafund transfers exceeding $250,000 and all interfund transfers must be approved by a majority vote of the Board.
- Requests for use of reserves for contingency must be approved by a majority vote of the Board.

Summary of County Financial Policies & Ordinances

Carry Forward Program Policy, No. 98-16
This policy establishes that the Carry Forward Program will provide budget incentives to managers to improve financial management effectiveness and accountability. It allows managers to carry forward a portion or all unexpected end-of-year funds for identifiable projects which will result in increased productivity, cost savings, and/or increased efficiency. Department managers submitting a request to OMB for review, must clearly indicate how the County will realize an increase in productivity, save money, and/or increase efficiency, if approved. Managers of projects funded by the Board in the current fiscal year, which are incomplete, must submit a "Carry Forward Request" requesting the funds be added to the budget of the following fiscal year for the sole purpose of completing the project for which the funds were appropriated. All carry forward requests are presented to the Board prior to November 1 of each year and are based upon the prior approval of the County Administrator.

Finance Advisory Committee Policy, No. 00-1
This policy establishes the Financial Advisory Committee which ensures that financial matters which come before the Board have been appropriately and thoroughly reviewed. This committee will make recommendations on financial matters related to the Board and all County boards. Such financial matters may include, but not be limited to, issuance of debt, selection of bond counsel, financial advisory services, bond underwriter services, underwriter counsel, disclosure counsel, and arbitrage rebate compliance services.

Leon County Investment Policy, No. 17-4
This policy establishes that Leon County's Investment Policy within the context of the County's Investment Ordinance is intended to set the framework within which the County's investment activities will be conducted. It establishes the parameters for investment activity, which may be further, restricted by the Investment Oversight Committee or by investment staff, and provides parameters to limit risk and ensure a broadly diversified portfolio.

Solid Waste Rate Stabilization Reserve Fund Policy, No. 03-08
This policy establishes the Solid Waste Stabilization Reserve Fund to provide funding for: planned future capital project expenditures, temporary and nonrecurring unexpected capital projects, accommodation of unexpected program mandates from other governmental bodies, extraordinary operating expenses, and operating expenses in order to stabilize rates. All requests for the use of these funds are limited to the operation of the County's landfill and transfer station and must be Board approved.

Discretionary Funding Guidelines Ordinance No. 06-34
This ordinance governs the allocation of discretionary funds and provides the Board a maximum amount of annual funding available in each of the following categories: (a) Community Human Services Partnership Fund (CHSP); (b) Community Human Services Partnership-Emergency Fund; (c) Commissioner District Budget Fund; (d) Mid-Year Fund; (e) Non-Departmental Fund; and (f) Youth Sports Teams Fund. The funding for the purposes set forth in this ordinance shall be subject to an annual appropriation by the Board in accordance with this Ordinance.

Reserves Policy, No. 07-2
This policy establishes funding for: general revenue emergency reserves, un-appropriated reserve for cash balance, minimum and maximum amounts of fund balance, funding for authorized mid-year increases, unexpected increases in the cost of existing levels of service, temporary and nonrecurring funding for unexpected projects, local match for public or private grants, offset losses, and unexpected program mandates. It establishes authorized forms and procedures to be used by outside agencies or individuals, set forth procedures and evaluation criteria of funding.

Capital Asset Policy, No. 19-5
The Leon County Governmental Capital Asset Policy has been developed in accordance with Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) Statement Number 34, to set forth the parameters of the government accounting for capital assets. Included in this policy are asset class definitions, capitalization thresholds, and methods of depreciation and amortization.

County Financial Policies & Ordinances

Industrial Development Revenue Bond Financing Policy, No. 81-1

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

Industrial Development Revenue Bond (IDRB) financing will be considered as an inducement to local and new prospective business expansion and relocation as a means to promote the diversification and expansion of the local economy, subject to the following conditions:

1. Information and application requirements of the County are completely and accurately met.
2. All fees and charges are paid, if and when assessed.
3. The project, consisting of land acquisition, construction, renovation and/or equipment purchases, has not begun prior to IDRB financing approval.
4. The project complies with all federal, state, and local laws with regard to industrial development revenue bond financing eligibility.
5. Except in unusual circumstances, the Board will give priority consideration for IDRB financing to an industrial or manufacturing plant.

Accounting and Reporting Policy, No. 92-4

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 92-4 "Accounting and Reporting", adopted March 10, 1992, is hereby amended and a revised policy is hereby adopted in its place, to wit:

The County will establish accounting and reporting systems to:

1. Maintain accounting and reporting practices in conformance with the Uniform Accounting System of the State of Florida and Generally Accepted Accounting Principles (GAAP).
2. Maintain accounting system records on a basis consistent with the accepted standards for local government accounting according to Governmental Accounting and Financial Reporting (GAFR), the National Council on Governmental Accounting (NCGA), and the Governmental Accounting Standards Board (GASB).
3. Provide regular monthly financial reports that include a summary of activity for all funds.
4. Provide regular monthly trial balances of line item financial activity by type of revenue and expenditure.
5. Ensure that an annual financial and compliance audit of the County's financial records is conducted by an independent firm of certified public accountants whose findings and opinions are published and available for public review.
6. Provide that the Office of Management and Budget (OMB) will submit to the County Commission semi-annual reports, consisting of a mid-year and an annual report, on the operating condition of the County and, where applicable, to identify possible trends and, where necessary, to recommend options for corrective action.
7. Seek, annually, the Government Finance Officers Association (GFOA) Certificate of Achievement in Financial Reporting and the GFOA's annual budget award.

Revenues Policy, No. 92-5

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

The County will establish revenue practices to:

1. Provide that the County seek out and maintain a diversified revenue system to protect it from fluctuations in any one revenue source.
2. Provide that fees charged in enterprise operations will be calculated at a level which will support all direct and indirect costs of the enterprise.

3. Ensure that the County does not accept any revenue source whose terms of acceptance or collection may negatively affect the County.

Fiscal Planning Policy, No. 93-44

It shall be the policy of Leon County, Florida that Policy No. 93-44, "Fiscal Planning", amended by the Board of County Commissioners on May 10, 2016, is hereby further amended and a revised policy is hereby adopted in its place, to wit:

The County will establish fiscal planning practices to:

1. Provide that the annual operating and capital budget for Leon County shall be developed in conformity with the Tallahassee-Leon County Comprehensive Plan by the Office of Management and Budget, under the advisement of the County Administrator and adopted as provided in State law by a majority vote of the Board of County Commissioners presiding in a public hearing.
2. Provide for the development and annual review of a capital improvement budget. This budget shall contain a 5-year plan for acquisition and improvement of capital investments in the areas of facilities, transportation, equipment, and drainage. This budget shall be coordinated with the annual operating budget.
3. Provide that the Board of County Commissioners will continue to reflect fiscal restraint through the development of the annual budget. In instances of forthcoming deficits, the Board will either decrease appropriations or increase revenues.
4. Provide that the County will strive to better utilize its resources through the use of productivity and efficiency enhancements while at the same time noting that the costs of such enhancements should not exceed the expected benefits.
5. Provide that expenditures which support existing capital investments and mandated service programs will be prioritized over those other supporting activities or non-mandated service programs.
6. Provide that the County Administrator shall be designated Budget Officer for Leon County and will carry out the duties as set forth in Ch. 129, F.S.
7. Provide that the responsibility for the establishment and daily monitoring of the County's accounting system(s) shall lie with the Finance Division of the Clerk of the Circuit Court, and that the oversight of investment and debt management for the government of Leon County shall lie with the Board of County Commissioners.
8. Annually, prior to March 31, the Board of County Commissioners will:

A. Establish a budget calendar for the annual budget cycle.

B. Confirm the list of permanent line-item funded agencies that can submit applications for funding during the current budget cycle.

C. Establish the amount of funding to sponsor community partner/table events in an account to be managed by the County Administrator.

D. Provide direction to staff on additional appropriation requests that should be considered as part of the tentative budget development process.

E. Establish outside agency funding for the next budget cycle.

9. Provide that this policy shall be reviewed annually by the Board of County Commissioners to ensure its consistency and viability with respect to the objectives of the Board and its applicability to current state law and financial trends.

County Financial Policies & Ordinances

Dues and Memberships Policy, No. 93-46

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

Policy No. 77-7, adopted by the Board of County Commissioners on June 21, 1977, is hereby repealed and superseded, and a new policy is hereby adopted in its place, to wit:

Organizations to which dues and memberships are paid for a County employee by Leon County shall be listed in a department's/division's annual budget request submission to the Office of Management and Budget and reviewed for their appropriateness to the employee's job responsibilities with final denial/approval of such membership(s) by the County Administrator or his/her designee during the development phase of the tentative budget. Any request for County-paid employee memberships made during the fiscal year shall be submitted to the Office of Management and Budget for review with final denial/approval by the County Administrator. All memberships paid by the County for its departments/divisions shall follow the same review and approval process as that of a County Employee as outlined in this policy.

Debt Management and Other Investments Policy, No. 93-47

It shall be the policy of the Board of County Commissioners of Leon County, Florida that:

Policy No. 93-47, adopted by the Board of County Commissioners on August 10, 1993, is hereby superseded, and a revised policy is hereby adopted in its place, to wit:

Debt management and investment practices are established to:

1. Ensure that capital projects financed through the issuance of bonds will not be financed for a period that exceeds the useful life of the project or the life of the supporting revenue source.
2. Ensure that interest, operating or maintenance expenses will be capitalized only for facilities or enterprise activities and will be limited to those expenses encumbered prior to the actual operation of the facility or its improvement.
3. Provide that debt for Leon County, Florida shall be limited to an amount which will not prevent the County from maintaining sources of available revenues for service of debt at 135% of annual debt service. The State of Florida does not mandate legal debt limitation for local governments.
4. Provide that the County will limit its investments to only the safest types of securities, to include those backed by the U.S. Government or its agencies and those which provide insurance or the legally required backing of the invested principal.
5. Provide that, unless market conditions otherwise require, not more than fifteen (15) percent of the County's investment portfolio shall be placed in any one institution other than those securities issued or guaranteed by the U.S. Government or its agencies or the State Board of Administration of the State of Florida.
6. Provide that the investment portfolio of Leon County, Florida must be structured in such a manner to provide sufficient liquidity to pay obligations as they become due. The investment portfolio shall be diversified by type of investment, issuer, and dates of maturity in order to protect against fluctuations in the market economy. At least fifteen percent (15%) of the County's portfolio shall be kept in liquid investments which are available on a daily basis, without loss of principal.
7. Provide that the clear title to principal and collateral backing for all investments shall be maintained by Leon County, in the County's own bank, or a third party agent under agreement to the County.
8. Provide that the Board of County Commissioners seeks to optimize return on investments within the constraints of safety and liquidity. The purchase and sale of securities shall be at competitive prices based on market conditions.

9. Provide that Leon County will use only major banks, brokers or dealers which have been selected after review of their qualifications, size, capitalization, inventories handling and reputation.
10. Provide that Leon County will not place funds with any institution which is less than three years old.
11. Provide that the Board shall adopt a plan by October 1 of each year to govern the policies and procedures for the investment of surplus funds of the County based on the criteria as set forth in the County's Investment Ordinance for Surplus Funds, Policy No. 93-3.
12. Provide that collateral shall be required for any re-purchase agreement, not covered under Chapter 280, Florida Statutes. Collateral placed for any re-purchase agreement will be governed by the same terms as those defined in the County's Investment Ordinance for Surplus Funds, Policy No. 93-3.
13. Provide that the County shall establish a County Investment Oversight Committee whose membership and duties shall be governed by the provisions as set forth in the County's Investment Ordinance for Surplus Funds, Policy No. 93-3.

Amending the Budget Policy, No. 97-11

The County will establish practices for the operation and amending of the annual budget to:

1. Provide that all amendments/transfers of funds will first be reviewed by the director(s) of the requesting department/division, followed by a second review by the Office of Management and Budget, prior to submission and subsequent approval/denial by the County Administrator and/or the Board of County Commissioners, as set forth by the following provisions of this policy.
2. Provide that:

A. Notwithstanding the provisions of paragraph 1, program managers shall have the flexibility to amend their operating expenditure budgets and personnel services budgets by up to 10 percent of the total on an aggregate basis between line items within programs with a $50,000 cap, contingent upon approval by the County Administrator.

B. The County Administrator delegates to the Office of Management and Budget the responsibility for monitoring and enforcing the provisions of this paragraph based on policies adopted by the Board of County Commissioners.

3. Provide that, in addition to the provisions of paragraph 2, the County Administrator may authorize intrafund transfers up to $250,000.
4. Provide that intrafund transfers greater than $250,000, and all interfund transfers, must be approved by a majority vote of the Board of County Commissioners.
5. Provide that all requests for use of reserves for contingency must be approved by a majority vote of the Board of County Commissioners.

Carry Forward Program Policy, No. 98-16

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 94-8, entitled "Carry Forward Program" and adopted by the Board of County Commissioners on December 13, 1994, is hereby repealed and superseded, and a new policy is hereby adopted in its place, to wit:

The Carry Forward Program provides budget incentives to managers to improve financial management effectiveness and accountability. The program allows managers to carry forward into the ensuing fiscal year a portion of, or all, of the unexpected end-of-year funds for identifiable projects which will result in increased productivity, cost savings and/or increased efficiency. Those projects which receive the County Administrator's approval will be presented to the Board of County Commissioners prior to November 1 of each year.

A. Eligibility Requirements

The department manager must submit the program proposal to the Office of Management & Budget (OMB) no later than the deadline established by OMB. The proposal must include financial savings estimated based on the most recent financial data available. The department manager must clearly indicate in the Carry Forward Program how the County will realize an increase in productivity, save money or increase efficiency by approving the proposal.

Any request that was denied during the budget review process will be forwarded directly to the County Administrator for special review. The County Administrator will provide further direction to OMB.

Note: Those projects which were funded by the Board in the current fiscal year, and which were not completed, are not affected by this program. In such case, the manager must submit a "Carry Forward Request Form" to the Office of Management & Budget requesting that these funds be added to the budget of the ensuing fiscal year for the sole purpose of completing the projects for which the funds were appropriated in the previous fiscal year. The program must state on the "Carry Forward Request Form" why the project was not completed within the current fiscal year and the anticipated completion date.

B. OMB Responsibilities

The Office of Management & Budget shall review all proposals from department managers. The Office of Management & Budget will be responsible for the program activities listed below.

Verify the total amount of funds eligible to be carried forward into the ensuing fiscal year with the Finance Department.

Review an analysis of the proposed project to determine if it will increase productivity, save tax dollars and/or increase efficiency.

Make a recommendation of approval or denial to the County Administrator.

Notify the program manager in writing of whether the project was accepted or denied within two (2) working days of the County Administrator's final decision.

Finance Advisory Committee Policy, No. 00-1

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 00-01 "Finance Advisory Committee", adopted by the Board on February 8, 2000, is hereby amended and a revised policy is adopted in its place, to wit:

In order to ensure that financial matters which come before the Board of County Commissioners have been appropriately and thoroughly reviewed, a Finance Advisory Committee is hereby established which shall be comprised of the Leon County Administrator or designee, the Leon County Attorney or designee, the Director of the Office of Financial Stewardship, the Director of the Office of Management and Budget or the Budget Manager, and the Clerk of Courts' Finance Director.

The Finance Advisory Committee shall review and make recommendations to the Board of County Commissioners on financial matters related to Leon County, Florida, and all County boards and authorities. Such financial matters may include, but not be limited to, issuance of debt, selection of bond counsel, financial advisory services, bond underwriter services, underwriter counsel, disclosure counsel, and arbitrage rebate compliance services.

Leon County Investment Policy, No. 17-4

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 17-4, "Leon County Investment Policy", adopted on July 9, 2019, is hereby amended and a revised policy is hereby adopted in its place, to wit:

I. SCOPE

This Policy was adopted using Florida Statutes Section 218.415 as a guideline and applies to all funds held by the County in excess of those required to meet current expenses.

II. INVESTMENT OBJECTIVES

The primary objectives of all investment activities for the County should be safety of principal, maintenance of adequate liquidity, and finally, return maximization.

A. Safety of Principal. This is the foremost investment objective. Investment transactions should seek to keep capital losses to a minimum, whether the result of security defaults or erosion of market value. This is best insured by establishing minimum acceptable credit ratings, limiting overall portfolio duration, setting maximum exposures by sector, defining appropriate levels of diversification, and limiting exceptions.

B. Maintenance of Liquidity. To meet the day-to-day operating needs of the County and to provide the ready cash to meet unforeseen temporary cash requirements, a liquidity base of approximately at least three months of anticipated disbursements will be kept in relatively short-term investments. These would include investments in government pools with daily liquidity such as the Local Government Surplus Trust Fund and money market investments.

C. Return Maximization. Return is of least importance compared to the safety and liquidity objectives above. Investments are limited to low risk securities in anticipation of earning a fair return relative to the risk being assumed. Extending the duration of investments to enhance investment returns can induce volatility and affect market value, which should be avoided.

III. STANDARDS OF CARE

A. Standards of Prudence. The "Prudent Person" Rule shall be applied in the management of the overall investment portfolio. The "Prudent Person" Rule states: "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived. The Clerk and Finance Department employees performing the investment functions, acting as a "prudent person" in accordance with established procedures and this Policy and exercising due diligence, shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided that appropriate monitoring efforts are performed.

B. Ethical Standards. Officers, employees, and external investment advisors of the Clerk's Office who are involved in the investment process shall refrain from personal business activity that could conflict with State Statutes, County ordinances, proper management of the investment portfolio or which could impair their ability to make impartial investment decisions. Investment officials and employees, including members of the Investment Oversight Committee, shall disclose any material financial interests in any investment firms, or financial institutions that conduct business with the County and shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the County.

C. Limits of Liability. Other than by an action of the County, the County shall provide for the defense and indemnification of any Committee member who is made a party to any suit or proceeding, or against whom a claim is asserted by reason of their actions taken within the scope of their service as an appointed member of this committee. Such indemnity shall extend to judgments, fines, and amounts paid in settlement of such claim suit, or proceeding, including any appeal thereof. This protection shall extend only to members who have acted in good faith and in a manner reasonably believed to be in, or not opposed to, the best interest of the County.

IV. AUTHORITY

Responsibility for the administration of the investment program is vested in the Clerk of the Circuit Court (Clerk), as provided in Section 28.33, Florida Statutes. The Clerk shall exercise this authority to invest surplus funds in accordance with Section 218.415, Florida Statutes. The Clerk hereby delegates the day-to-day responsibility for the administration of the investment program to the Finance Director. The Finance Director shall maintain an Investment Procedures and Internal Controls Manual based on this Policy.

V. INVESTMENT OVERSIGHT COMMITTEE

The Board is responsible for setting guidelines for the investment of the portfolio through the adoption of this Investment Policy. The Board recognizes that there is an expertise required both for setting the guidelines and the review of performance, which may exceed the technical background of individual commissioners and has, therefore, created the Investment Oversight Committee. This Committee is charged with the responsibility to review this Policy on a regular basis and to recommend changes. The Clerk will provide sufficiently detailed reports to the Committee in order for the Committee to review portfolio performance. The Committee will establish portfolio benchmarks in order to judge the performance of the portfolio with respect to the market and other portfolios of similar size and limitations. The Committee will provide the Board a report as of the close of the fiscal year recapping the performance of the portfolio and any external managers. The Board or the Committee may request additional meetings to discuss issues of concern or direction.

VI. PROCUREMENT OF EXTERNAL INVESTMENT MANAGERS

The County may utilize external investment managers to assist with management of the portfolio. External management may be employed in situations where, due to limitations in the areas of staff time or expertise, such outside resources would be in a better position to overcome such limitations. Securities purchased by the external manager on behalf of the County, and other investments held by the fund, must be in compliance with the constraints identified by this Policy. The average duration of the funds managed by any one external manager on behalf of the County as part of the portfolio shall not exceed two years.

The Clerk in her capacity as Chief Financial Officer of Leon County oversees the selection of external managers through a competitive selection process (an RFP). The RFP committee will include county and clerk staff along with investment experts from other governments or the community. In making this selection, consideration will be given to past investment performance, fees, assets under management, experience of the firm and the individuals managing portfolios of similar size, complexity and investment restrictions. Upon selection of an external manager, the Clerk will execute a contract with the firm. External managers will be evaluated and retained based upon their investment performance, insight, advice on positioning the portfolio, and satisfactory discharging professional services provided for in the contract.

VII. THIRD-PARTY CUSTODIAL AGREEMENTS

The Clerk will execute a Third-Party Custodial Safekeeping Agreement with a depository chartered by the United States Government or the State of Florida. All securities purchased, and/or collateral obtained by the Clerk shall be properly designated as an asset of the County and held in an account separate from other assets held by the depository. No withdrawal of such securities, in whole or in part, shall be made from safekeeping except by authorized staff. The Clerk will enter into a formal agreement with an institution of such size and expertise as is necessary to provide the services needed to protect and secure the investment assets of the County.

Securities transactions between a broker-dealer and the custodian involving purchase or sale of securities by transfer of money or securities must be made on a "delivery vs. payment" basis, if applicable, to ensure that the custodian will have the security or money, as appropriate, in hand at the conclusion of the transaction.

The Third-Party Custodial Safekeeping Agreement shall include letters of authority from the Clerk and details as to responsibilities of each party. These responsibilities include notification of security transactions, repurchase agreements, wire transfers, safekeeping and transactions costs, procedures in case of wire failure and other unforeseen mishaps, including the liability of each party.

VIII. INTERNAL CONTROLS

The Treasury Manager shall establish and monitor a set of written internal controls designed to protect the County's funds and ensure proper accounting and reporting of the securities transactions. The internal controls should be designed to prevent losses of funds, which might arise from fraud,

employee error, and misrepresentation by third parties, or imprudent actions by employees. The written procedures should include reference to safekeeping, repurchase agreements, separation of transaction authority from accounting and recordkeeping, wire transfer agreements, banking service contracts, collateral/depository agreements, and "delivery-vs-payment" procedures.

No person may engage in an investment transaction except as authorized under the terms of this policy. All daily investment activity is performed by the Treasury Manager under supervision of the Finance Director.

Pursuant to Section 218.415 (13), Florida Statutes, independent auditors as a normal part of the annual financial audit to the County shall conduct a review of the system of internal controls to ensure compliance with policies and procedures.

IX. CONTINUING EDUACATION

The Clerk staff responsible for making investment decisions must annually complete eight hours of continuing education in subjects or courses of study related to investment practices and products.

X. POLICY REVIEW AND AMENDMENT

This Policy shall be reviewed annually by the Investment Oversight Committee and any recommended changes will be presented to the Board of County Commissioners for adoption.

XI. AUDITS

Certified public accountants conducting audits of units of local government pursuant to Section 218.39, Florida Statutes shall report, as part of the audit, whether or not the local government has complied with Section 218.415, Florida Statutes.

XII. MASTER REPURCHASE AGREEMENT

The County will require all approved institutions and dealers transacting repurchase agreements to execute and perform as stated in the Master Repurchase Agreement. All repurchase agreement transactions will adhere to requirements of the Master Repurchase Agreement.

XIII. INVESTMENT PERFORMANCE AND REPORTING

A quarterly investment report shall be prepared by the Finance Office and provided to the County Administrator and the Investment Oversight Committee. The report shall include an analysis of the portfolio by sector, maturity, yield, as well as its overall performance during that period with sufficient detail for a comprehensive review of investment activity and performance.

An annual report will be presented to the Board of County Commissioners ("Board"), which shall include securities in the portfolio by sector, book value, income earned, market value and yield. Investment performance shall measure risk characteristics, portfolio size, sector allocations, and year-to-date earnings to an appropriate benchmark.

The County Administrator shall be notified immediately of deviations from currently approved investment policies. In the event of a ratings agency downgrade to below the A or better requirement, a written notification and investment plan from the external manager must be submitted to the County Administrator. A forced or immediate sale of the downgraded asset is not required.

XIV. RISK DIVERSIFICATION AND PORTFOLIO COMPOSITION

The County recognizes that investment risks can result from issuer defaults, market price changes, change in credit ratings, reinvestment of principal and interest, or various technical complications leading to temporary illiquidity. For purposes of this Policy, the top nationally recognized statistical ratings organizations (NRSROs) for all credit-sensitive securities are Moody's, Standard and Poor's, and Fitch. Portfolio diversification and maturity limitations are employed as primary methods of controlling risk. Market value shall be the basis for determining portfolio percentages and compliance with this Policy.

The average range of duration for the County's overall portfolio, inclusive of internally and externally managed investments, is defined as 0.5 years to 2 years. Unusual market or economic conditions may mandate moving the portfolio outside of this range. The Investment Oversight Committee will be convened and will approve any portfolio duration outside of the range specified above.

XV. AUTHORIZED INVESTMENTS

This section lists the authorized investments for the internal and external county portfolios. Details of key limitations on authorized investments are provided in Exhibit A. Investments not listed in this policy are prohibited.

Internal Investment Portfolio

A. The Local Government Surplus Trust Fund (Florida Prime), Florida Treasury Special Purpose Investment Account (SPIA), or any intergovernmental investment pools authorized pursuant to the Florida Interlocal Cooperation Act of 1969 as provided in Section 163.01 Florida Statutes.

B. Investments are permitted in money market mutual funds with AAAm or AAAg ratings including Treasury Money Market Mutual Funds, Governmental Money Market Mutual Funds, and Prime Money Market Mutual Funds. These funds must exclusively comprise investment instruments authorized by this Policy. Importantly, they are restricted from engaging in derivative transactions.

C. Interest-bearing time deposits or savings accounts in qualified public depositories as defined in Section 280.02 Florida Statutes. This includes, but is not limited to, time deposit accounts, demand deposit accounts, and non-negotiable certificates of deposit.

External Investment Portfolio

D. Direct obligations of the United States Treasury. Investments may be made in negotiable direct obligations or obligations the principal and interest of which are unconditionally guaranteed by the United States Government.

E. Federal Agencies and Instrumentalities. United States Government Agencies and sponsored agencies which are non-full faith and credit.

F. Corporate Debt Securities. Investments may be made in securities issued by any U.S. corporation provided that such instrument is rated A or better by at least two NRSROs.

G. Municipal Bonds. Investments may be made in securities issued by governmental entities or territorial boundaries of the United States provided that such instrument is rated A or better by at least two NRSROs.

H. Repurchase Agreements. Investments whose underlying purchased securities consist of United States Treasury, Federal Agencies and/or Instrumentalities and based on the requirements set forth in the Clerk's Master Repurchase Agreement.

I. Commercial Paper. Investments may be made in commercial paper of any United States company, which is rated at the time of purchase, "Prime-1" by Moody's and "A-1" by Standard & Poor's (prime commercial paper). Asset backed commercial paper is prohibited.

XVI. SUMMARY OF KEY LIMITATIONS ON AUTHORIZED INVESTMENST

The detail guidelines for investments and limits on security issues, issuers, maturities, and credit quality as established by the Clerk are provided in **Exhibit A.** The Clerk or the Clerk's designee (Finance Director) shall have the option to further restrict or increase investment percentages from time to time based on market conditions. Exceeding percentage limits due to changes in portfolio balance will not require liquidation of any asset but will restrict further investing. Any changes to the portfolio composition guidelines or limits must be in writing from the Finance Director, directed to the appropriate parties and discussed at each quarterly Investment Oversight Committee meeting.

Additional Portfolio Limitations

A. The limits for the Internally Managed portfolio apply to the combined internal and external portfolios.

B. The External Manager's limits apply to external portfolio.

C. The maximum combined portfolio allocation to corporate debt and municipal securities is 42% at time of purchase.

D. Portfolio securities may be purchased in either fixed or floating-rate form.

E. All investments must be denominated in U.S. Dollars.

F. Investments at the time of purchase are limited to an A rating or higher.

EXHIBIT A

IP Section	Authorized	Security Type	Portfolio Sector Maximum	Per Issuer Maximum	Further Limited By	Maximum Maturity/ WAL Limit	Quality Minimum
XVI.A.	IM	State of Florida Treasury Special Purpose Investment Account (SPIA);	100%	NA	NA	NA	NA
XVI. A.	IM	Local Government Surplus Funds Trust Fund (Prime) FL Local Government Investment Trust (FLGIT)	45% each Pool	NA	NA	NA	NA
XVI. A	IM	FL Municipal Investment Trust (FMIvT)	15% each Pool	NA	NA	NA	NA
XIV. B.	IM	US Treasury Money Market Funds	100%	NA	NA	NA	SEC-qualified, must hold investments allowed by this Policy
XIV. B.1	IM	Government Money Market Funds	50%	NA	NA	NA	SEC-qualified, must hold investments allowed by this Policy
XIV. B.2	IM	Prime Money Market Funds	35%	NA	NA	NA	SEC-qualified, must hold investments allowed by this Policy
XVI. C.	IM	Financial Deposit Instruments	30%	NA	NA	2-Year Mat; 1 Year Avg Maturity	Florida Security for Public Dep. Act
XVI. D.	EM	United States Government Securities	100%	NA	NA	10-Year Maturity	NA
XVI. E.	EM	United States Federal Agencies (full faith and credit)	100%	20.0%	NA	5-Year Maturity	NA
XVI. E.	EM	Federal Instrumentalities (Non-full full faith and credit)	45%	15.0%	NA	5-Year Maturity	NA
XVI. F.	EM	Corporate Debt Securities	20%	3.0%	NA	5-Year Maturity	A3/A- by 2 NRSRO
XVI. G.	EM	Municipal Bonds	20%	3.0%	NA	5-Year Maturity	A3/A- by 2 NRSRO
XVI. H.	EM	Repurchase Agreements	15%, if longer than 1-Day	5.0%	NA	60-Days	Requires Master Repo Agreement
XVI. L.	EM	Commercial Paper	20%	5.0%	No ABCP	270-Days	A1/P1 by 2 NRSRO

EM. External Managers where limits apply to external portfolio.

IM. Internal Management where limits apply to combined internal and external portfolios.

WAL. Weighted Average Life.

The maximum combined portfolio allocation to MBS, CMBS and ABS securities is 45% at time of purchase.

The maximum combined portfolio allocation to corporate debt and municipal securities is 45% at time of purchase.

Portfolio securities may be purchased in either fixed or floating-rate form.

Solid Waste Rate Stabilization Reserve Fund Policy, No. 03-08

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 94-1, "Policy for Landfill Rate Stabilization Reserve," adopted by the Board of County Commissioners on February 8, 1994 is hereby repealed and superseded, and a new policy entitled "Solid Waste Rate Stabilization Reserve Fund" is hereby adopted in its place. It shall be the policy of the Board of County Commissioners of Leon County, Florida that:

1. The Solid Waste Rate Stabilization Reserve Fund is established to provide the following:

a. To accumulate funding for planned future capital project expenditures;
b. Funding for temporary and nonrecurring unexpected capital projects;
c. Funding to accommodate unexpected program mandates from other governmental bodies;
d. Funding for extraordinary operating expenses.
e. Funding for operating expenses in order to stabilize rates.

2. Use of funds from the Solid Waste Rate Stabilization Reserve Fund will be limited to operation of the landfill and transfer station.

3. The Board of County Commissioners must approve requests for use of Rate Stabilization Reserve Fund. The Board will use the procedures and evaluation criteria set forth in this policy. Such requests will be evaluated to insure consistency with other Board policy; the urgency of the request; the scope of services to be provided; the short- and long-term fiscal impact of the request; a review of alternative methods of funding or providing the services; a review for duplication of services with other agencies; a review of efforts to secure non-County funding; a discussion of why funding was not sought during the normal budget cycle; and a review of the impact of not funding or delaying funding to the next fiscal year.

4. The Rate Stabilization Reserve Fund will be budgeted at the excess of revenues over expenditures after the requirements of the balance needed in the Contingency Reserve and Closure Reserve are met. The Rate Stabilization Reserve Fund shall be separate from the Contingency Reserve and Closure Reserve.

a. The County's budget will be amended at such time as the County Commission, by majority vote, authorizes the use of reserves. All requests to the County Commission for the use of Rate Stabilization Reserve Fund shall be accompanied by an addendum prepared by OMB showing the year-to-date activity on the reserves account as well as the current account balance and the net effect on the account of approving the use of reserves.

6. As used in this document, the term "Fund" does not require the establishment of a self-balancing set of accounts, but rather indicates a separate account established within the Solid Waste Enterprise Fund.

Discretionary Funding Guidelines Ordinance, No. 13-08

Section 2-600 Application of Article

This article shall govern the allocation of discretionary funds and provide the Board a maximum amount of annual funding available in each of the following fund categories: Community Human Services Partnership Fund, Community Human Services Partnership – Emergency Fund, Commissioner District Budget Fund, Midyear Fund, Non-Departmental Fund, and Youth Sports Teams Fund.

Section 2-601 Annual Appropriation

Funding for the purposes set forth in this article shall be subject to an annual appropriation by the Board in accordance with this article.

Section 2-602 Definitions

The following words, terms, and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning.

- *Community Human Services Partnership Fund* shall mean funds eligible for allocation to social service programs.
- *Community Human Services Partnership – Emergency Fund* shall mean funds eligible for allocation for one time funding to meet an emergency situation.
- *Commissioner District Budget Fund* shall mean funds eligible for allocation to each Commissioner for activities relating to his or her district or the County at large.
- *Emergency Situation* shall mean those exigent circumstances that would prohibit or severely impact the ability of a currently funded Community Human Services Partnership (CHSP) agency to provide services.
- *Midyear Fund* shall mean funds eligible for allocation for requests that occur outside of the regular budget process.
- *Non-Departmental Fund* shall mean funds eligible for allocation for non-profit entities that are included, by direction of the Board, as part of the regular adopted budget.
- *Non-Profit* shall mean an entity that has been designated as a 501(c)(3) eligible by the U.S. Internal Revenue Services and/or registered as a non-profit entity with the Florida Department of State.
- *Youth Sports Teams Fund* shall mean funds eligible for allocation for temporary and nonrecurring youth sporting events such as tournaments and playoffs, and events recognizing their accomplishments.

Section 2-603 Application Process

(a) The County Administrator or his designee is authorized to develop forms and procedures to be used by a non-profit, group or individual when submitting a request for funding consistent with the provisions herein.

(b) The County Administrator or his designee shall establish a process for evaluating request for funding made pursuant to this article.

Section 2-604 Funding Category Guidelines

(a) *Community Human Services Partnership* Program Fund

(1) Non-profits eligible for Community Human Services Partnership (CHSP) funding are eligible to apply for funding for other programs or specific event categories as long as the organization does not receive multiple County awards for the same program or events, or when requesting funding for an activity that is not CHSP eligible, such as capital improvements.

(2) Annually, as part of the budget process, the Board shall confirm the allocation of funding set aside for the Community Human Services Program.

(b) Community Human Services Partnership Program – Emergency Fund.

(1) Non-profits that are funded through the CHSP process are eligible to apply for emergency, one time funding through the Community Human Services Partnership Program – Emergency Fund.

(2) Annually, as part of the budget process, the Board shall confirm the allocation of funding set aside for the Community Human Services Partnership Program – Emergency Fund.

(3) These funds are available to any agency that is currently funded through the CHSP process.

(4) The request for emergency funding shall be made at a regular meeting of the Board. If deemed appropriate, the request for emergency funding shall then go before a CHSP sub-committee consisting of members from the CHSP review boards of each of the partners (Leon County, the City of Tallahassee, and the United Way of the Big Bend.) The sub-committee shall determine if the situation would qualify as an Emergency Situation and what amount of financial support would be appropriate. The CHSP shall then make a recommendation to the County Administrator, who is authorized to approve the recommendation for funding.

(5) In the event the Board does not meet in a timely manner, as it relates to an agency's request, the County Administrator shall have the authority to appropriate expenditures from this account.

(c) Commissioner District Budget Fund

(1) Annually, as part of the budget process, the Board shall determine the allocation of funding set aside for the Commissioner District budget fund.

(2) Expenditures shall only be authorized from this account for approved travel, and office expenses.

(d) Midyear Fund

(1) Non-profits, groups, or individuals that do not fit into any of the other categories of discretionary funding as outlined in this article are eligible to apply for midyear funding.

(2) Annually, as part of the budget process, the Board shall determine the allocation of funding set aside for the Midyear Fund.

(3) In the event the Board does not meet in a timely manner, as it relates to a funding request, the County Administrator shall have the authority to appropriate expenditures from this account. Such action is thereafter required to be ratified by the Board.

(e) Non-Departmental Fund

(1) Non-profits eligible for non-departmental funding are eligible to apply for funding in any other program or specific event categories as long as the organization does not receive multiple County awards for the same program or event. Eligible funding activities in this category are festivals and events and outside service agencies.

(2) Annually, as part of the budget process, the Board shall determine the allocation of funding set aside for the Non-Departmental Fund.

(3) Non-profits eligible for funding through the Cultural Resources Commission (CRC) Leon County Grant Program (funded through the non-departmental process) are eligible for funding in other program or specific event categories as long as the organization does not receive multiple County awards for the same program or event.

(f) Youth Sports Teams Fund

(1) Non-profits or athletic teams of the Leon County school system that are eligible for the County's Youth Athletic Scholarship Program are not eligible for funding pursuant to this Article.

(2) Annually, as part of the budget process, the Board shall determine the amount of funding pursuant to this Article.

(3) The award for Youth Sports Teams shall not exceed $500 per team.

(4) Youth Sports Teams requesting funding from the Board shall first submit their requests in writing to the County Administrator or his or her designee for review and evaluation the request must include certified documentation establishing the legitimacy of the organization.

(5) Funding will be allocated on a first come, first-serve basis. In the event that more than one request is received concurrently when the fund's balance is reduced to $500, the remaining $500 will be divided equally among the applicants meeting the evaluation criteria.

(6) Applicants must have participated in a City, County, or school athletic program during the year in which funding is sought.
(7) Team participants must be 19 years of age or younger.
(8) The requested funding shall support post-season activity, e.g., tournaments, playoffs, or awards banquets associated with extraordinary performance.
(9) After the Youth Sports Team funding level is established by the Board during the budget process, the County Administrator shall have the authority to appropriate expenditures from this account.

(g) *Appropriation Process Annually, prior to March 31, the Board shall:*
(1) Determine the amount of funding set aside for each funding category identified in this Article;
(2) Determine the list of permanent line-item funded entities that can submit applications for funding during the current budget cycle; and
(3) Provide direction to staff on additional appropriation requested that should be considered as part of the tentative budget development process.

Section 2. **Conflicts**

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict, except to the extent of any conflicts with the Tallahassee-Leon County 2030 Comprehensive Plan as amended, which provisions shall prevail over any parts of this ordinance which are inconsistent, whether in whole or in part, with the said Comprehensive Plan.

Section 3. **Severability**

If any word, phrase, clause, section or portion of this ordinance shall be held invalid or unconstitutional by a court of competent jurisdictions, such portion or words shall be deemed a separate and independent provision and such holding shall not affect the validity of the remaining portions thereof.

Section 4. **Effective Date**

This Ordinance shall have effect upon becoming law. DULY PASSED AND ADOPTED BY the Board of County Commissioners of Leon County, Florida, this 12th day of March 2013.

Reserve Policy, No. 07-2

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

Policy No. 07-2, "Reserves", adopted by the Board of County Commissioners on September 16, 2008, is hereby superseded, and a revised policy is hereby adopted in its place, to wit:

1. Emergency Reserves

a. The general revenue emergency reserves will be maintained at an amount not to be less than 3% and to not exceed 8% of projected general fund and fine and forfeitures fund operating expenditures for the ensuing fiscal year.

b. A Catastrophe Reserve will be maintained at 2% of the general fund and fine and forfeiture fund operating expenditures for the ensuing fiscal year. The Catastrophe Reserve will provide immediate cash flow for staff overtime, equipment, contractual support and materials/supplies in the event of a natural disaster. In the event of a declared local state of emergency, the County Administrator is authorized to utilize the Catastrophe Reserve to pay Leon County solid waste and Leon County building/growth fees for eligible residents for the purpose of debris removal and home restoration/reconstruction. To be eligible, residents must demonstrate that all other

means (including, but not limited to: FEMA Individual Assistance, property insurance) have been exhausted prior to seeking County assistance. Upon Board approval during a declared local state of emergency, the Catastrophe Reserve may be increased above 2% of the general fund and fine and forfeiture fund operating expenditures for the purpose of establishing an individual and/or business microgrant assistance program. The microgrant assistance program shall be tailored to isolated events, such as tornadoes, which does not directly impact the entire unincorporated area of the County. The microgrant assistance program will be based on funding availability, and funding levels and eligibility criteria will be established on a per event basis.

c. The reserve for contingency is separate from the reserve for cash balances.

d. Annually, the Board will determine an appropriate amount of reserve for contingency to be appropriated as part of the annual budget. Any funds not included in the budget under this category will be included as part of the unreserved fund balance.

2. Reserve for Cash Balances

a. The County will maintain an annual unappropriated reserve for cash balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing.

b. The unappropriated fund balance shall be no less than 10% and no greater than 20% of projected general fund and fine and forfeiture fund operating expenditures.

c. The reserve for cash balance shall be separate from the emergency reserves.

d. All major funds will retain sufficient cash balances to eliminate the need for short-term borrowing.

3. Utilization of Fund Balance

a. As part of the annual budget process, a determination will be made of the minimum and maximum amounts of fund balance available based on the requirements set forth in Sections 1 and 2.

b. Funds in excess of the minimums established can be utilized to support one time capital project funding and/or other one-time expenditures to address unforeseen revenue shortfalls.

4. Budgeted Contingency Reserve

Budgeted Reserve for Contingency reserves, are established to provide the following:

a. Funding for authorized mid-year increases to adopted levels of service.

b. Funding for unexpected increases in the cost of providing existing levels of service.

c. Temporary and nonrecurring funding for unexpected projects.

d. Funding of a local match for public or private grants.

e. Funding to offset losses in revenue caused by actions of other governmental bodies.

f. Funding to accommodate unexpected program mandates from other governmental bodies.

5. Procedures

a. The County Administrator is authorized to develop forms and procedures to be used by outside agencies or individuals or County agencies in submitting their requests for use of contingency reserves.

b. County agencies, including County departments and Constitutional Officers, requesting additional funding from the Board shall first submit their requests in writing to the County Administrator for full review and evaluation.

c. After evaluation, all requests will be brought to the Board for consideration at a regularly scheduled meeting.

d. Requests for use of reserves for contingency may be approved only by the Board of County Commissioners.

e. The County's budget will be amended at such time the County Commission, by majority vote, authorizes reserves for contingency. All requests to the County Commission for the use of any reserves for contingency shall be accompanied by a "contingency statement" prepared by OMB showing the year-to-date activity on the reserves account as well as the current account balance and the net effect on the account of approving the use of reserves.

6. Evaluation Criteria

a. The Board will use the procedures and evaluation criteria set forth in this policy. The evaluation of funding requests shall include, but not be limited to the following:

- consistency with other Board policy;
- the urgency of the request;
- the scope of services to be provided;
- the short-term and long-term fiscal impact of the request;
- a review of alternative methods of funding or providing the services,
- a review for duplication of services with other agencies;
- a review of efforts to secure non-County funding;
- a discussion of why funding was not sought during the normal budget cycle; and
- a review of the impact of not funding or delaying funding to the next fiscal year.

7. Exceptions

a. This policy is not intended to limit regular mid-year salary adjustment transfers from the salary adjustment contingency account, which is reviewed separately by the Board of County Commissioners on an annual basis.

Capital Asset Policy, No. 19-5

It shall be the Policy of the Board of County Commissioners of Leon County, Florida, that:

Policy No. 19-5 "Government Capital Asset Policy" is hereby adopted on September 24, 2019, to wit:

County Financial Policies & Ordinances

Section 1. Purpose

The Leon County Governmental Capital Asset Policy has been developed in accordance with Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB) Statement

Number 34, to set forth the parameters of the government accounting for capital assets. Included in this policy are asset class definitions, capitalization thresholds, and methods of depreciation and amortization.

Section 2. Capital Asset Definition

The term capital asset includes land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.
(GASB S34, par. 19) (GASB Codification Section 1400.103)

Section 3. Capital Asset Valuation

Capital assets are reported at historical costs. This cost should include any charges that will be necessary to get the capital asset to usable condition and to its intended location. Items to be included in cost of capital asset:

- Original contract or invoice price
- Legal and title fees
- Closing costs
- Appraisal and negotiation fees
- Surveying fees
- Land preparation costs
- Demolition costs
- Developer costs
- Audit and accounting fees
- Transportation charges
- Freight and handling costs
- Storage costs necessary to transport an asset to the intended location

In the absence of the historical cost, the asset's estimated cost may be used to value the asset. Costs of extended warranties and/or maintenance agreements, which can be separately identified from the cost of the equipment, should not be capitalized. Donated capital assets should be reported at the fair market value.

Section 4. Depreciation Method

Depreciation and amortization are expenditures recorded to allocate an asset's cost over its useful life. Capital assets should be depreciated or amortized over their estimated useful lives unless they are:

- Inexhaustible (e.g., land)
- Construction in progress
- Considered to have an indefinite useful life

Leon County uses straight-line depreciation (historical cost divided by the useful life and expensed evenly over the useful life) applying the half year convention method for all capital assets. This means that a half years' worth of depreciation will be taken the year the asset is acquired, and a half years' worth of depreciation will be taken in the year the asset is disposed of. It is the County's policy that capital assets have no residual value at the end of their useful life. Depreciation does not affect the removal of a capital asset from inventory. A capital asset will remain on inventory until the end of useful life and disposed of.

Section 5. Land

It is the County's policy to capitalize all acquired land. Land will never be depreciated unless evaluating is needed in the rare case of depletion of resources in the land purchased.

Items to be capitalized with the land will be:

- Purchase price or the determined fair market value if land is donated
- Preparation costs (if indefinite useful life) of basic site improvements
- Land excavation, fill, grading, drainage
- Demolition of existing buildings and improvements (less salvage)
- Removal, relocation, or reconstruction of other property on the land
- Includes related rights (unless acquired separately)
- Commissions, professional fees (title searches, architect, legal, engineering, appraisal, surveying, environmental assessments, etc.)

Section 6. Buildings and Building Improvements

It is the County's policy to capitalize all acquired buildings and depreciate over forty years. Items to be capitalized as part of the building will be:

- Original purchase price and any other costs associated with getting the building ready for use
- All costs associated with the original construction of a building

Leon County requires that any improvements over $100,000 will be added to the cost of the building it is improving and depreciated over five to thirty years with the average being twenty years.

Improvements are defined as an additional value adding to the length of the useful life or increasing the service capabilities. Repairs and maintenance are not capitalized, as they only serve to retain value and as such will be expensed in the period it occurs.

Section 7. Improvements Other Than Buildings

The capitalization minimum levels for Improvements Other Than Buildings will be $50,000 and depreciated over twenty years, if the improvement is structure related, or thirty years, if the improvement is ground work related. Improvements related specifically to buildings will be evaluated under the building improvements section of capital assets and will be added to the basis of the building asset class.

Items to be capitalized with the improvements other than buildings will be:

- Fences and gates
- Parking lots
- Landscaping
- Retaining walls
- Park peripherals
- Paths and trails
- Gazebo
- Pavilions
- Recreation areas and athletic fields
- Basketball courts, playground equipment, swimming pools and tennis courts
- Shade structures
- Signals and signage
- Boat docks and ramps

Section 8. Machinery, Vehicle, and Equipment

Equipment will be recorded on the General Property List for all amounts greater than $1,000, but equipment will be capitalized at the level of $20,000. Equipment will be depreciated over the life of the asset, which should be from five to twenty years. Currently all laptops and computers are being recorded on the general property list and expensed in the year of purchase for tracking purposes.

Items to be capitalized with the machinery, vehicle, and equipment will be, but not limited to:

- Machinery
- Computers
- Printers
- Vehicles
- Furniture

Section 9. Works of Art, Historical Treasures, and Similar Assets

Any future acquired works of art, historical treasures, or similar assets shall be capitalized if an accurate value can be determined in a cost beneficial manner, and the value of the asset is greater than $50,000. Items greater than $750 and less than $50,000 can be listed on the property list for tracking purposes.

Divisions acquiring the asset must notify the Finance Office about the asset value and estimated useful life along with a description. If the information is not available, but the asset may be of significant and historic value, the Finance Office must still be informed; a note disclosure is required. Works of art, historical treasures, or similar assets will be depreciated unless it is determined the item has an inexhaustible life. The Purchasing Division will determine the life of the asset, which for art should range from twenty to fifty years. For donated assets, fair market value will be used to determine the asset value. Due to the nature of the asset there will not be an official list of example items to be capitalized with works of art, historical treasures, and similar assets.

Section 10. Infrastructure

Infrastructure is defined by GASB 34 as a long-lived capital asset that is normally stationary in nature and can be preserved for a significantly greater number of years than most capital assets (paragraph 19). Leon County is not going to use the modified approach and as such will be depreciating the infrastructure assets over its useful life. The capitalization minimum levels for infrastructure will be $200,000 per project and depreciated over twenty to fifty years. Items greater than $100,000 and less than $200,000 will be recorded on the Infrastructure List for tracking purposes and expensed in the year of purchase. Any land that is associated with infrastructure will be recorded separately under the land section of capital assets.

Items to be capitalized with the infrastructure will include, but not limited to:

- Roads and streets including peripherals such as landscaping, curbs, gutters, sidewalks and streetlights, when incorporated into the construction project
- Bridges
- Driveways and parking barriers
- Stormwater drainage improvements
- Water and sewer utility plant, piping equipment
- Water and wastewater transmission and distribution systems

Section 11. Construction in Progress

Construction in Progress will be used as a placeholder for future asset items that have not yet been completed such as buildings, infrastructure, additions, alterations, reconstruction, and installation. Assets to be capitalized

with the Construction in Progress will be determined by their asset classifications listed in this policy and will be considered capitalizable upon meeting one of the following requirements:

- The asset is placed into service
- Final acceptance from the contractor (defined below)

Final Acceptance from the Contractor

After a project has been completed, tested and inspected in accordance with contract requirement, the contract has been completed by the contractor and maintenance of the asset has switched from contractor to Leon County.

Section 12. Other Capital Assets

The Other Capital Asset category is used for assets that do not easily fit into a category listed above. Capitalization minimum levels for Other Capital Assets will be $150,000, and each asset on the list will be individually evaluated for a useful life.

Items to be capitalized with Other Capital Assets will be, but not limited to:

- Patents: A patent safeguards an original invention for a certain period of time and is granted by the United States Patent and Trademark Office. It allows for the exclusive right granted by a government to an inventor to manufacture, use, or sell an invention for a certain number of years.
- Copyrights: Copyrights protect "works of authorship," such as writings, art, architecture and music. For as long as the copyright is in effect, the copyright owner has the sole right to display, share, perform or license the material.
- Trademarks: A trademark is any word, name, symbol, or design, or any combination thereof, used in commerce to identify and distinguish the goods of one manufacturer or seller from those of another and to indicate the source of the goods.
- Use Rights: Use rights are defined as the right to utilize that land in accordance with its zoning, including any lawful departure or Consent use. "Utilization" in relation to land, means the use of land for a purpose and includes the extent of such use.
- Easements: Easements are defined as a right to cross or otherwise use someone else's land for a specified purpose. Easements are used for roads, for example, or given to utility companies for the right to bury cables or access utility lines.
- Software: Software, in a general sense, a program used to perform tasks and specific functions. The costs included in software will be the acquisition cost of software purchased "off the shelf" or software created by the government itself (internally generated) by a contracting party acting on the government's behalf. The County will capitalize the application development stage, coding, instillation of hardware, testing costs, and data conversion to make sure the new software has everything needed to run as intended. The County will not capitalize the preliminary project stage of acquiring or creating software nor will the County capitalize the post implementation costs of training and software maintenance.

County Financial Policies & Ordinances

Asset	Threshold	Useful Life
Land	Capitalize All	Indefinite
Buildings	Capitalize All	40 Years
Building Improvements (Will be Capitalized as Part of Buildings)	$100,000	5 to 30 Years
Improvements Other Then Buildings	$50,000	20 to 30 Years
Machinery, Vehicle, and Equipment	$20,000	5 to 20 Years
Works of Art, Historical Treasures, and Similar Assets	$50,000	20 to 50 Years
Infrastructure	$200,000	20 to 50 Years
Construction in Progress	Use Final Intended Asset Class Threshold	Use Final Intended Asset Class Useful Life
Other Capital Asset	$150,000	Will be Individually Evaluated

Tallahassee-Leon County Comprehensive Capital Improvement Element Goals, Objectives, and Policies

The Comprehensive Plan is a translation of community values and aspirations into public policy. The Plan includes Goals, Objectives, and Policies intended to guide economic, social, physical, environmental, and fiscal development of the community. The Plan can be found at:

https://www.talgov.com/place/pln-cp

» Budget Terminology

Abbreviations & Acronyms

AC	Advisory Committee
ACFR	Annual Comprehensive Financial Report
ACRA	Accrual Accounting
ADA	America Disabilities Act
AFS	Administrative Financial System
AGI	Adjusted Gross Income
AMT	Alternative Minimum Tax
BAR	Budget Amendment Request
BCP	Budget Change Proposal
BEA	Budget Enforcement Act
BEBR	Bureau of Economic and Business Research
BLS	Bureau of Labor Statistics
BOCC	Board of County Commissioners
CDAT	Cross Departmental Action Team
CHSP	Community Human Services Partnership
CIP	Capital Improvement Program
CMR	Community & Media Relations
COLA	Cost of Living Adjustment
CPI	Consumer Price Index
CRA	Community Redevelopment Act
CRTPA	Capital Region Transportation Planning Agency
DEP	Department of Environmental Protection
DIA	Downtown Improvement Authority
DOR	Department of Revenue
DJJ	Department of Juvenile Justice
DRI	Development of Regional Impact
DSEM	Development Support & Environmental Management
EDC	Economic Development Council
EEO	Equal Employment Opportunity
EFT	Electronic Fund Transfer
EMS	Emergency Medical Services
EOC	Emergency Operations Center
ESF	Emergency Support Function
FAC	Florida Association of Counties
FASB	Financial Accounting Standards Board
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FICA	Federal Insurance Contributions Act
FLUM	Future Land Use Map
FNP	Florida Nutrition Program
FS	Florida Statutes
FTE	Full-Time Equivalency
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAL	Guardian Ad Litem
GAO	Government Accountability Office
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
GPRA	Government Performance & Results Act
HAB	Healthcare Advisory Board
HFA	Housing Finance Authority
HIPAA	Health Insurance Portability and Accountability Act
HSCP	Office of Human Services & Community Partnership
HR	Human Resources

Budget Terminology

Abbreviations & Acronyms

HUD	Housing & Urban Development
ICLEI	International Council for Local Environmental Initiatives
ICMA	International City/County Management Association
IDP	Individual Development Plan
IFAS	Integrated Fund Accounting System
IIJA	Infrastructure Investment and Jobs Act
JAG	Justice Assistance Grant
JE	Journal Entry
JV	Journal Voucher
LCCOL	Leon County Code of Law
LCSO	Leon County Sheriff's Office
LEADS	Listens, Engages, Aligns, Delivers, Strives
LOS	Level of Service
LOST	Local Option Sales Tax
MIS	Management Information Services
MOU	Memorandum of Understanding
MSTU	Municipal Services Taxing Unit
M/WSBE	Minority/Women Small Business Enterprise
NA	Not Applicable, or Not Available
NCGA	National Council on Governmental Accounting
NCIC	National Crime Information Center
NIPA	National Income and Product Accounts
NPDES	Non-Point Discharge Elimination System
OGC	Office of General Council
OMB	Office of Management & Budget
OPS	Other Personnel Service
ORG	Organization
OSHA	Occupational Safety and Health Administration
PETS	Permit Enforcement Tracking System
PSCB	Public Safety Communications Board
PSCC	Public Safety Coordinating Council
PUB	Planned Unit Development
RFP	Request for Proposals
RP	Real Property
SAL	State Appropriations Limit
SCRAM	Secure Continuous Remote Alcohol Monitor
SHIP	State Housing Initiative Plan
SLGS	State and Local Government Security
SPTR	Supervised Pre -Trial Release
TDC	Tourist Development Council
TFA	Transaction Function Activity Code
TIF	Tax Increment Financing
TIPS	Treasury Inflation Protected Securities
TLCPD	Tallahassee-Leon County Planning Department
TMDL	Total Maximum Daily Load
TRIM	Truth In Millage
USA	Urban Services Area
USDA	United States Department of Agriculture
YTD	Year-to-Date

» Budget Terminology

Citizens' Guide to the Budget
Budget Terms

-A-

Accrual Accounting:
A basis of accounting in which revenues are recorded when earned and expenses are recorded at the time they are incurred, instead of when cash is actually received or disbursed.

Actual:
Monies which have already been used or received.

Ad Valorem Tax:
A tax levied on the assessed value (net of any exemptions) of real or personal property. This is commonly referred to as property tax.

Adjusted Final Millage:
The actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority. State law provides for certain limitations.

Adopted Budget:
The financial plan of revenues and expenditures for a fiscal year as approved by the Leon County Board of Commission.

Aggregate Millage Rate:
The sum of all property tax levies imposed by the governing body of a county. State law limits the aggregate rate for a county or municipality to $10.00 per $ 1,000 of assessed taxable value.

Amendment:
A change to an adopted budget that may, or may not, increase or decrease a fund total. The change must be approved by the County Commission in certain instances.

Appropriated Fund Balance:
The fund balance is included as a revenue source in the annual budget.

Appropriated Income:
Florida Statute requires county governments to budget only ninety-five percent (95%) of the total revenue anticipated. Five (5%) percent of the total amount of revenues cannot be incorporated into the budget and made available for expenditure. Therefore, ninety-five percent (95%) of the one hundred percent (100%) of anticipated total revenues becomes the portion referred to as appropriated income.

Appropriations:
A specific amount of funds authorized to which financial obligations and expenditures may be made.

Assessed Value:
A value established by the County Property Appraiser for all real or personal property for use as a basis for levying property taxes.

-B-

Balanced Budget:
A budget in which revenues are equal to expenditures. Thus, neither a budget deficit nor a budget surplus exists.

Base Budget:
The amount programmed in the budget year for conducting the same program and performing the same services as are planned for the current year.

Board of County Commissioners (BOCC):
Elected Officials that make legislative decisions concerning Leon County policies.

» Budget Terminology

Bond:
A written promise to pay a sum of money on a specific date at a specified interest rate as detailed in a bond ordinance.

Budget:
A fiscal plan for using financial and staff resources to accomplish specific goals and objectives within a definite time period.

Budget Amendment Request (BAR):
A proposal to change the dollar amount or scope of an activity or project after the budget has been approved by the Board of County Commissioners.

Budget Change Proposal:
A proposal to change the level of service or funding sources for activities authorized or to propose new program activities not currently authorized.

Budget Message:
A brief written statement presented by the County Administrator to explain principal budget issues and to identify policy-related issues to the Leon County Board of County Commissioners.

Budget Resolution:
The budget resolution establishes various budget totals, divides spending totals into functional categories and may include reconciliation instructions to designated departments.

Budget Split:
Allocation of salary across the Organizational Codes in an organization.

-C-

Capital Improvement Projects:
Physical assets, constructed or purchased, that have a minimum useful life of ten years and a minimum cost of $10,000. These may include buildings, recreational facilities, road and drainage structures, and large pieces of equipment.

Capital Improvement Program (CIP):
A five-year plan for providing public physical improvements. The program provides the following information for each project: a time frame for completion, the location, description, an annual estimated expenditure and the proposed method of financing.

Capital Outlay:
Annual operating expenditures for the acquisition of assets greater than $20,000 including, or addition to, fixed assets. These expenditures must cost more than $1,000 and less than $20,000 to be included in an operating budget construction projects, purchases of land, major renovations or repairs to existing grounds or facilities and acquisition of equipment will be capitalized in accordance with the Capital Asset Policy.

Chart of Accounts:
A set of accounting codes characterizing transactions throughout the organization's financial systems. It facilitates the consistent coding of transactions for entry into the systems as well as computer manipulation of transaction data.

Constitutional Officer:
Positions established by Florida's Constitution. In Leon County there are five elected constitutional officers: Tax Collector, Sheriff, Property Appraiser, Supervisor of Elections, and Clerk of the Court and Comptroller.

Contingency:
A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

Continuation Budget Request:
Includes funding required to continue the existing level of service in the service area.

County Administrator:
The Chief Executive Officer (CEO) of the County appointed by the Leon County Board of County Commissioners.

Customer:
The recipient of an output product or service. May be internal or external to the organization.

» Budget Terminology

-D-

Debt Service:
The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, payments for paying agents, registrars, and escrow agents.

Debt Service Fund:
A fund established to account for the accumulation of resources for the payment of interest and principal general long-term debt.

Deficit:
The excess of expenditures over revenues during a fiscal year.

Department:
A basic organizational unit of County government which is functionally unique in its service delivery and is comprised of more than one program.

Depreciation:
The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds (such as enterprise and internal service funds).

Division:
A basic organizational unit of the County which is functionally unique in its service delivery.

-E-

Economic Indicators:
Economic information such as consumer price index, population, personal income, housing starts, wages, production, business activity, purchasing power, and unemployment.

Encumbrance:
The commitment of appropriated funds to purchase an item or service.

Enterprise Fund:
A governmental accounting fund for operations that function similarly to private business enterprises. The cost of providing these types of services is derived by user fees and other charges for service.

Exception Report:
A report that supplement information already available on regular reports by highlighting unusual situations which require the attention of management.

Exemption:
A portion of the total assessed valuation of property which is not subject to property taxes. An example is the homestead exemption which provides qualifying homeowners with a $25,000 exemption on their personal residential property. In January 2008, an additional exemption for value that exceeds $50,000, up to a total additional exemption of $25,000 was approved by constitutional amendment.

Expenditure:
Decreases in fund financial resources for the procurement of assets or the cost of goods and/or services received.

-F-

Fiscal Year (FY):
Any twelve (12) month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The fiscal year for Leon County begins on October 1 and ends on September 30 of the following year.

Fiduciary Fund:
Used to account for assets held by a governmental entity for other parties (either as a trustee or as an agent) and that cannot be used to finance the governmental entity's own operating programs.

» Budget Terminology

Franchise Fee:
A fee imposed by a government unit for a right/license granted to an individual/business to market a company's goods/services in a particular area.

Fund:
A group of appropriations treated as an entity to meet legal requirements or Generally Accepted Accounting Principles (GAAP).

Fund Balance:
The difference between fund assets and fund liabilities.

-G-

GAAP:
Uniform minimum standards and guidelines for financial accounting and reporting.

General Fund:
The fund used to account for all financial resources that are derived from ad valorem (property) taxes, licenses, permits, and other general revenues that will be used to support services that are provided on a countywide basis.

Governmental Fund:
Used to account for the sources, uses, and balances of current financial resources and often have a budgetary orientation. Are comprised of the following fund types: The General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds, Enterprise Funds, and Internal Service Funds.

Grant:
A contribution by a government or other organization to support a particular function. Grants may be classified as either operation or capital, depending upon the grantee.

-I-

Indirect Cost Reimbursement:
Payments made to the County's general fund by enterprise or grant-funded programs to cover administrative overhead costs incurred by the County.

Inflation:
Growth in a general measure of prices, usually expressed as an annual rate of change.

Intergovernmental Revenue:
Revenue collected by one government and distributed to another level of government(s).

Internal Service Fund:
A fund established for the purpose of accounting for the transactions between government agencies.

-L-

Line Item:
A sub-classification of expenditures based on the type of goods or services.

Long Term Debt:
All senior debt, including bonds, debentures, bank debt, mortgages, deferred portions of long-term debt, and capital lease obligations.

-M-

Master Lease Program:
The method used to finance the purchase of new equipment and refinance existing equipment leases.

Match:
Refers to a cost sharing ratio for a State or County program which requires a County General Fund Contribution of a certain amount or percentage to qualify.

Millage Rate:
The rate used to calculate taxes based upon the assessed value of real property, countywide. One mill of tax is equal to $1.00 for each $1,000 of taxable property value.

» Budget Terminology

Mission Statement:
A succinct description of the scope and purpose of a County department.

Modified Accrual System:
Accounting basis that records revenues when they are earned (whether or not cash is received then) and expenditures when goods and services are received (whether or not cash payments are made then).

Municipal Services Taxing Unit (MSTU):
A district created by the county to place the burden of ad valorem taxes upon property in a geographic area to fund a particular service or services. In Leon County, MSTU's exist countywide to fund emergency medical services.

-N-

Net Budget:
The legally adopted budget less all double counts required by fund accounting. For example, transfer between funds can appear in the budget of both funds and inflate the budget total. Other categories include internal service charge, reserves, debt proceeds, and other miscellaneous amounts.

-O-

Object Code:
An itemization of accounts within a fund that is used to identify and record the type and amount of expenditures. Some object codes are mandated by the State of Florida Uniform Accounting System.

Operating Budget:
A balanced fiscal plan for providing governmental programs and services for a single year.

Operating Expenses:
Fund expenses related directly to the fund's primary activities for the current year and not defined as personal or capital outlays.

Operating Transfer:
Legally authorized transfer from a fund receiving revenue, to the fund through which the resources are to be expended.

Other Personnel Service (OPS):
A temporary position of specific duration not to exceed two years. The positions may be full-time or part-time.

-P-

Performance Objective:
A statement that describes in specific and measurable terms the results the program is expected to achieve within a certain time frame.

Personal Services Expense:
Expenses for salaries, wages, workers compensation, health/life insurance, and retirement contributions provided to County employees.

Program:
A broad function or area of responsibility of government services. It is a basic organizational unit of government that is composed of a group of specific activities and operations directed at attaining a common purpose or goal.

Projection:
Estimates of anticipated revenues, expenditures, or other budget amounts for specific time periods, usually in fiscal years.

Property Tax:
Taxes levied on all non-exempt real and personal property located within Leon County. Property taxes computed based on multiplying the millage rate by the assessed value of the property often referred to as *ad valorem tax*.

Proprietary Fund/Agency:
Commonly called "self-supporting" or "enterprise", these funds/agencies pay for all or most of their cost of operations from user fees, and receive little or no general property tax support.

» Budget Terminology

-R-

Real Property (RP):
Land and the structures that are attached to it.

Requisition:
Notification of pre-encumbrance of commitment of funds for goods and services.

Rescission:
The withdrawal of authority to incur financial obligations that were previously provided by law and has not yet expired.

Reserves:
Appropriations of funds set aside to cover unanticipated or contingent expenses and shortfalls in revenues.

Revenue:
Funds collected to finance ongoing County services. Examples are: taxes, licenses and permits; intergovernmental revenue; charges for service; fines and forfeits; miscellaneous; and other financing sources.

Rolled-Back Millage Rate:
The millage rate that will provide the same property tax levy as was levied during the previous fiscal year, except for levies on new construction, additions to structures, deletions, and property added due to geographic boundary changes.

-S-

Special Assessment:
A levy made against certain properties to defray all or part of the cost of a specific capital improvement which benefits the owners of the property.

Special Revenue Fund:
A fund used to account for the proceeds of specific revenue sources, other than expendable trusts or major capital projects that are legally restricted to be used for specific purposes.

State Shared Revenues:
Revenues collected by the state and proportionately share with counties and/or municipalities on the basis of specific formulas.

-T-

Tax Base: The total property valuations on which taxes are levied.

Tax Roll: The certification of assessed/taxable values prepared by the Property Appraiser and presented to the Board of County Commissioners by July 1 of each year.

Transfers: As reflected in fund condition statements, transfers reflect the movement of resources from one fund and other fiscal and personal data for the past, current and budget years.

Trust Fund: Funds used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

-U-

User Fee: The fee charged to individuals or groups that receive a direct benefit of a public service, facility, or good.

-W-

Workload Measure: A unit of measure to identify the amount of work or product generated from specific activities. They form the basis for determining the unit's success at reaching its performance objectives.

» Statistical Summary

POPULATION	Leon County	Unincorporated	Incorporated
Total Population	301,724	99,891	201,833
Median Age	31		
Total Registered Voters (Supervisor of Elections website, as of 6/7/24)	189,083		

LABOR FORCE (Source: Tallahassee-Leon County OEV)	2023 (Annual)	2022 (Annual)	2021 (Annual)
Labor Force	204,360	159,970	154,311
Employment	158,603	194,784	184,800
Unemployment	1,476	6,060	9,000
Unemployment Rate (%)	3.1%	3.0%	4.2

MEDIAN HOUSEHOLD INCOME (Source: Tallahassee-Leon County OEV)	2023	2022	2021
Leon County	$91,700	$81,400	$75,900
Florida	$85,500	$79,300	$70,000

TOP EMPLOYERS (Source: Tallahassee-Leon County OEV 2023)

- State of Florida
- Florida State University
- Tallahassee Memorial Healthcare
- City of Tallahassee
- Florida A&M University
- Leon County Schools

EMPLOYMENT BY TOP INDUSTRIES (Source: Tallahassee-Leon County OEV)	
Government	61,300
Professional & Business Services	27,100
Trade, Transportation, and Utilities	26,500
Education and Health Services	26,900
Leisure and Hospitality	20,700

EDUCATION

Leon County Public K-12 Schools (www.leon.k12.fl.us)

Elementary Schools	24
Middle Schools	8
High Schools	6
Charter Schools	5
Special Program Schools	7

Universities/Colleges/Junior Colleges

- Barry University
- Embry-Riddle Aeronautical University
- Florida Agricultural & Mechanical University (FAMU)
- Florida State University (FSU)
- Flagler College at TSC
- Keiser University (Tallahassee location)
- Tallahassee State College (TSC)

Vocational/Technical Schools

- Lively Technical Center
- North Florida Cosmetology Institute
- Aveda Institute

Statistical Summary

MUNICIPAL SERVICES

Libraries	Branches
Leon County Public Library System	7
Florida Agricultural & Mechanical University (FAMU)	5
Florida State University (FSU)	5
Legislative Library	1
State Library of Florida	1
Tallahassee State College (TSC)	1

Law Enforcement

Leon County Sheriff's Office (LSCO)
FAMU Police Department
Florida Department of Law Enforcement Capital Police (FDLE)
FSU Police Department
TSC Campus Police Department
Tallahassee Police Department (TPD)

Fire Department (talgov.com)	Stations
Tallahassee Fire Department	16
Volunteer Fire Department	6

Hospitals	Beds
Tallahassee Memorial Healthcare (TMH)	772
Capital Regional Medical Center (CRMC)	266

Convention/Conference Centers	Seats
Donald L. Tucker Civic Center	12,500
Florida State Conference Center	375

Utilities

Tallahassee City Limits
Electric, Gas, Water, Sewer,
Solid Waste, Stormwater
Outside City Limits
Electric, Gas, Water, Sewer,
Solid Waste, Stormwater

Franchise Agreements

Sewer
Solid Waste
Water

TRANSPORTATION

Tallahassee International Airport

Major Airlines

- American Airlines
- Delta Air Lines
- JetBlue
- Silver Airways

Railroad Services

CSX Transportation

Bus Service

Greyhound
StarMetro

Highways

Federal Highways	US 27, US 90, US 319
Federal Interstates	I-10
State Highways	SR-20, 59, 61, 155, 259, 263, 267, 363

Statistical Summary

STATE & LOCAL TAXATION (2024/2025)

Local

Ad Valorem Millage Rates **(Proposed)**	**City/DIA**	**City**	**Uninc.**
Countywide	8.3144	8.3144	8.3144
Emergency Medical Services (EMS) MSTU	0.75	0.75	0.75
City of Tallahassee	4.4200	4.4200	0.00
City of Tallahassee Downtown Improvement Authority (DIA)	1.00	0.00	0.00
Leon County School Board			
By State Law	3.1360	3.1360	3.1360
By Local Board	2.2480	2.2480	2.2480
Northwest FL Water Management District	0.0234	0.0234	0.0234
Children's Services of Leon County	0.3477	0.3477	0.3477
Total	**20.2395**	**19.2395**	**14.8195**

Ad Valorem Tax Exemption Available	Yes	
General Homestead Exemption	25,000	

Note: (Effective January 1, 2008, there is an additional $25,000 exemption on Non-School taxes for the values greater than $50,000)

Low Income Senior Citizen Homestead Exemption Available	Yes	
Discretionary Sales Surtax	1.5%	
Utility Service Tax (Public Service Tax)	10.0%	
Local Communications Services Tax (CST)	5.22% (Unincorporated)	6.1% (City)

State

Corporate Income Tax	5.5%
Personal Income Tax	0.0%
Retail Sales Tax	6.0%

RECREATION

Outdoors Activities

Boat Landings	25
Campgrounds	3

Galleries

1020 Art LLC
621 Gallery
Anderson Brickler Galley
Foster Tanner Fine Arts Gallery
LeMoyne Arts
Railroad Square Art Park
Signature Gallery
South of Soho Cooperative Art Gallery
Strauss Gallery
The Dickerson Gallery
Venvi Art Gallery

Historic Points of Interest

Brokaw-McDougal House
DeSoto State Archeological Site
Knott House
Lake Jackson Mounds
Mission San Luis
The Columns
The Old Capitol
WWII, Korean, Vietnam War, and 9/11 Memorials

Statistical Summary

Historic Points of Interest

- Brokaw-McDougal House
- DeSoto State Archeological Site
- Knott House
- Lake Jackson Mounds
- Mission San Luis
- Natural Bridge Battlefield
- The Columns
- The Old Capitol
- WWII, Korean, Vietnam War, and 9/11 Memorials

Museums

- Black Archives (Historic Union Bank)
- Call-Collins House at The Grove
- Florida Association of Museums
- Florida Trust for Historic Preservation
- Goodwood-Museum & Gardens
- Historical Museum of Florida History
- Knott House Museum
- Meek-Eaton Black Archives Museum
- Mission San Luis
- Odyssey Science Center
- Old Capitol Museum
- Riley House Museum
- San Marcos Apalachee Historic State Park
- Tallahassee Antique Car Museum
- Tallahassee Museum

Parks

- 94 City
- 35 County

LEON COUNTY CANOPY ROADS

Centerville Road
Meridian Road
Miccosukee Road
Moccasin Gap Road
Old Bainbridge Road
Old Centerville Road
Old St. Augustine Road
Pisgah Church Road
Sunny Hill Road

Statistical Summary

TRAVEL DISTANCE FROM TALLAHASSEE (in miles)

Atlanta, Georgia	261	Miami, Florida	485
Austin, Texas	873	Montgomery, Alabama	206
Birmingham, Alabama	302	New Orleans, Louisiana	386
Boulder, Colorado	1,607	New York, New York	1,099
Chicago, Illinois	960	Orlando, Florida	259
Gainesville, Florida	156	Panama City, Florida	104
Jackson, Mississippi	431	Pensacola, Florida	197
Jacksonville, Florida	166	Portland, Oregon	2,839
Key West, Florida	641	San Diego, California	2,178
Louisville, Kentucky	665	Savannah, Georgia	302
Macon, Georgia	185	Tampa, Florida	276
Melbourne, Florida	327	Washington, D.C.	870
Memphis, Tennessee	537		

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